

CITY COLLEGES OF CHICAGO

# Fiscal Year 2022

## Annual Operating Budget

Lori E. Lightfoot  
Mayor, City of Chicago

Juan Salgado  
Chancellor

Walter E. Massey, 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



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District Office  
180 N. Wabash Ave  
Chicago, Illinois 60601  
(312) 553-2500

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

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Inspector General

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Director of Internal Audit

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## MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

The FY2022 budget represents a year of recovery and strategic focus. In the midst of the pandemic, while we supported our students and communities in need, we also remained committed to our long-term goals. We released a district strategic framework and college strategic plans, complementing our equity and strategic enrollment management plans.

In the year ahead, we will continue to support our students and communities, many of whom continue to deal with the economic and health after effects of COVID-19, providing them the resources to ensure they can access and find success at City Colleges, just as we strive towards our student-centered strategic goals.

As you will see, the proposed FY2022 budget is balanced. The unrestricted and enterprise operating budget of \$320.0 million represents a 4.3 percent increase from the prior fiscal year as we invest for the long-term. At the same time, we plan financially for the residual impact of the pandemic with a 3 percent year to year enrollment decline (FY2021 to FY2022).

Recognizing the economic strain of the pandemic on our students and their families, the FY2022 budget holds the credit hour rate of \$146 level for the sixth straight year.

This budget reflects City Colleges' commitment to providing our students and communities with an exceptional student experience, quality, responsive and affordable education, equitable student outcomes and a collaborative, healthy environment underpinned by a culture of excellence.

Strategic investments will help achieve our vision of being recognized as the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

Key planned investments include:

- A comprehensive suite of student supports to improve access, retention and completion, such as scholarships, grants, and the Chancellor's Retention Fund
- A robust offering of remote, online and in-person learning options

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- Academic programs that ensure students are prepared for the economic recovery
- The Chicago Roadmap, an unprecedented partnership with the Chicago Public Schools, to support students along a seamless path to and through college on the way to their chosen careers
- Resources to ensure the continued health and safety of CCC students, faculty and staff as we continue to combat and prevent against a resurgence of COVID-19.
- Enhanced marketing and enrollment infrastructure to attract and retain a diverse student body
- Restoration of City Colleges-wide athletics
- A modest capital program targeted for in-demand/emerging programs, technology, deferred maintenance, and life safety infrastructure

To balance this budget, City Colleges relies on federal HEERF stimulus funds, taxing to the city levy cap, Tax Increment Financing surplus proceeds from the City of Chicago, and expense management practices focused on achieving continued operational efficiency.

My thanks go to the members of the City Colleges community who worked very hard this past year to ensure our institution remained a source of stability and a mechanism for upward mobility for our students.

I look forward to taking this energy into our new fiscal year, bolstered by the resources outlined in this budget, to make our institution stronger and more responsive to our communities' needs.

Sincerely,

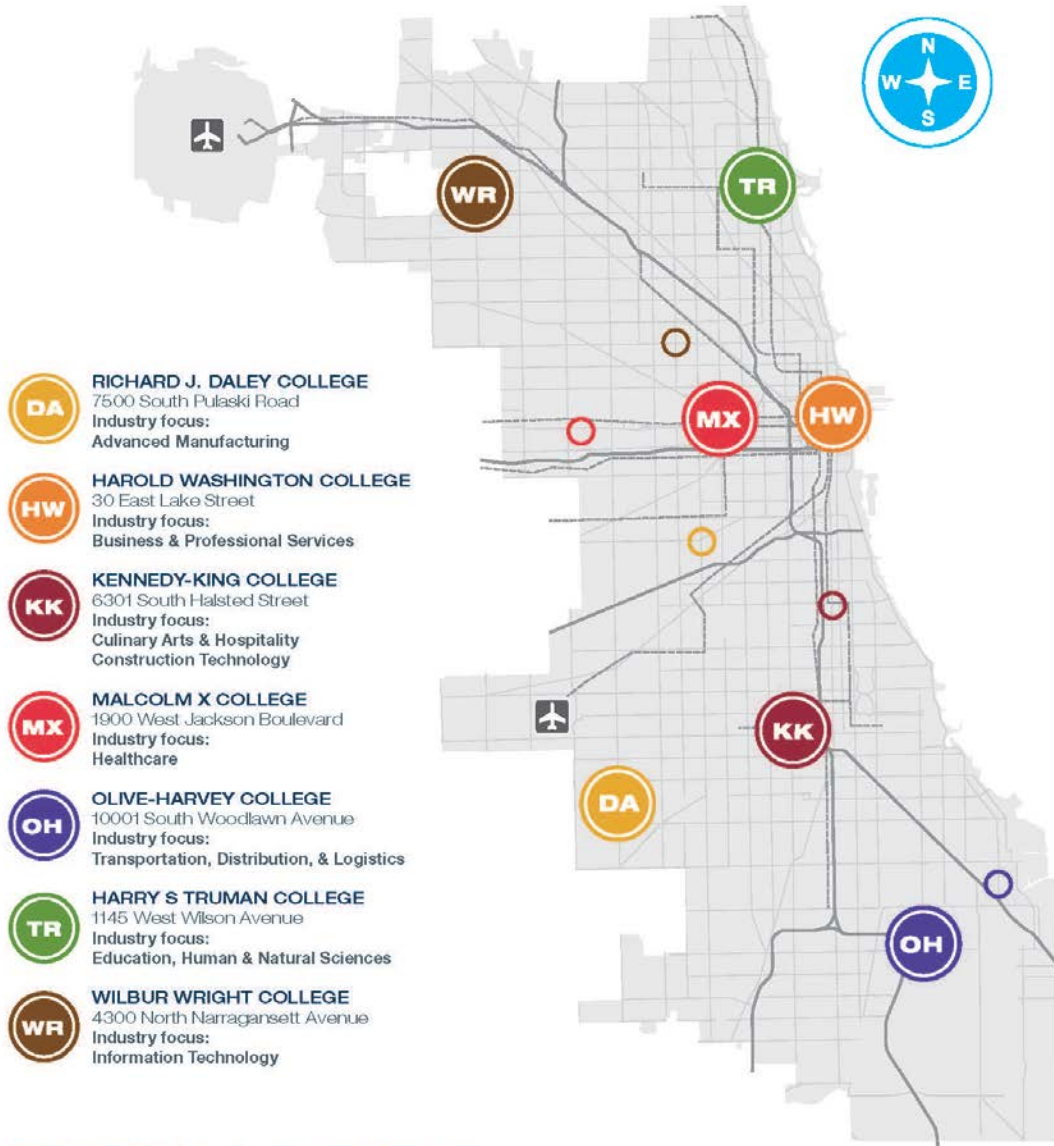
Juan Salgado  
Chancellor



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## CITY COLLEGES OF CHICAGO



- 
**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

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

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## EXECUTIVE STAFF ORGANIZATIONAL CHART



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

# CITY COLLEGES OF CHICAGO

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## FY2022 BUDGET OVERVIEW

### OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago's (CCC or City Colleges) FY2022 \$509.0 million budget is \$68.0 million (15.4%) higher than FY2021 funding levels. State of Illinois FY2022 funding increased by \$1.7 million, \$24.5 million in Emergency Federal HEERF Grants supplements FY2022 Operating (\$17.8 million above the \$6.7 million in FY2021) and an \$11.8 million Capital Fund increase offsets other Operating & Enterprise Fund reductions. FY2022 Unrestricted revenue reductions include Tuition (\$10.2 million) and Investment Income (\$0.8 million), while Personal Property Replacement Tax Revenue remains unchanged from the FY2021 budget. FY2022 Enterprise net revenue will decline by \$1.0 million due to a \$3.0 million program being reclassified to the Restricted Fund in FY2022. Other Enterprise Fund revenues are expected to increase by \$2.0 million in FY2022.

FY2022 Restricted revenue is expected to grow by 41% increasing \$42.9 million over the previous year. This increase was driven by a \$35.2 million (42.3%) Student Aid increase, with \$118.6 million budgeted in FY2022 compared to FY2021 \$83.4 million budget. FY2022 Federal HEERF Funds make up \$25.2 million of the Student Aid Budget, and \$24.5 million of other unrestricted funding. Federal Emergency HEERF funds and other Restricted Fund categories are detailed in the following pages.

### FY2022 All Funds by Fund Type Resources Available

(\$ in millions)

Resources	FY2020 Audited	FY2021 Budget	FY2022 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 301.2	\$ 285.8	\$ 300.2	\$ 14.3	5.0%
Enterprise	10.0	9.2	8.2	(1.0)	(10.9%)
Restricted*	203.0	105.4	148.3	42.9	40.7%
<b>Total Operating</b>	<b>\$ 514.2</b>	<b>\$ 400.4</b>	<b>\$ 456.7</b>	<b>\$ 56.2</b>	<b>14.0%</b>
Capital Fund	2.2	29.0	40.7	11.8	40.6%
Debt Service	20.7	11.6	11.6	-	0.0%
<b>Total Appropriation</b>	<b>\$ 537.2</b>	<b>\$ 441.0</b>	<b>\$ 509.0</b>	<b>\$ 68.0</b>	<b>15.4%</b>

*\*FY2020 Audited includes (-\$32.04 million) GASB 34/35 Revenue adjustment relating to Building Sale.*

*The Restricted amount includes this 2020 CAFR charge shown Investment in Plant Fund.*

The Operating Funds include the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing (Audit); and Restricted Purposes Funds and account for 90% of the total budget.

FY2022 Unrestricted Operating resources are budgeted to increase by \$14.3 million, or 5.0%. FY2022 Local Revenue increases are due to an expected \$7.1 million TIF surplus, which is \$4.1 million above the FY2021 TIF surplus budget of \$3 million. Capturing new properties to the tax roll and CPI adjustments will add an additional \$1.2 million to FY2022 Operating Funds. The (\$10.2 million) budgeted tuition revenue reduction recognizes current enrollment trends. Investment income is projected to decline due to a decrease in funds under management and market uncertainty.

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## FY2022 Unrestricted and Enterprise Operating Funds Budget by Resources and Uses (\$ in millions)

Unrestricted and Enterprise Operating Funds	FY2021 Budget	FY2022 Budget	\$ Change	% Change
<b>Resources</b>				
Local Government	\$ 130.1	\$ 135.4	\$ 5.3	4.1%
PPRT	11.6	11.6	-	0.0%
State Government*	52.2	54.0	1.8	3.4%
Federal Government*	8.9	26.8	17.9	200.9%
Tuition and Fees	87.8	77.6	(10.2)	(11.6%)
Auxiliary/Enterprise	9.5	8.5	(1.0)	(10.6%)
Facilities Rental	0.7	1.0	0.3	42.9%
Investment Revenue	1.5	0.8	(0.8)	(50.0%)
Fundraising	4.3	4.3	-	0.0%
Other Sources	-	-	-	0.0%
<b>Resources Total</b>	<b>\$ 306.7</b>	<b>\$ 320.0</b>	<b>\$ 13.3</b>	<b>4.3%</b>
<b>Expenditures</b>				
Salaries	\$ 195.6	\$ 205.1	\$ 9.5	4.8%
Employee Benefits	33.2	34.9	1.7	5.2%
Contractual Services	14.7	16.5	1.8	12.5%
Materials and Supplies	13.7	14.4	0.6	4.6%
Travel and Conference	0.7	0.9	0.2	27.0%
Fixed Charges	23.8	24.0	0.3	1.1%
Utilities	8.4	8.4	-	0.0%
Other Expenditures				
Waivers and Scholarships	11.5	11.6	0.1	1.0%
Bad Debt	4.0	3.1	(0.9)	(23.4%)
Other Expenditures	1.1	1.1	-	0.0%
<b>Expenditures Total</b>	<b>\$ 306.7</b>	<b>\$ 320.0</b>	<b>\$ 13.3</b>	<b>4.3%</b>
Resource less Expenditure	-	-	-	-
Fund Balance Appropriation	-	-	-	-
<b>Net Revenue after Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## FY2022 Unrestricted Operating Funds Only Budget by Resources and Uses Education, Operations & Maintenance, Audit, and Liability, Protection & Settlement Funds

(\$ in millions)

Unrestricted Operating Funds	FY2021 Budget	FY2022 Budget	\$ Change	% Change
<b>Resources</b>				
Local Government	\$ 130.1	\$ 135.4	\$ 5.3	4.1%
State Government*	52.2	54.0	1.8	3.4%
Federal Government*	8.9	26.8	17.9	200.9%
Tuition and Fees	87.8	77.6	(10.2)	(11.6%)
Auxiliary/Enterprise	0.3	0.3	-	0.0%
Facilities Rental	0.7	1.0	0.3	42.9%
Investment Revenue	1.5	0.8	(0.8)	(50.0%)
Fundraising	4.3	4.3	-	0.0%
Other Sources	-	-	-	0.0%
<b>Resources Total</b>	<b>\$ 285.8</b>	<b>\$ 300.1</b>	<b>\$ 14.3</b>	<b>5.0%</b>
<b>Expenditures</b>				
Salaries	\$ 190.2	\$ 198.3	\$ 8.2	4.3%
Employee Benefits	32.1	33.7	1.6	5.1%
Contractual Services	12.0	15.7	3.7	30.8%
Materials and Supplies	13.2	14.0	0.7	5.6%
Travel and Conference	0.6	0.8	0.2	31.1%
Fixed Charges	3.0	3.3	0.3	8.5%
Utilities	8.4	8.4	0.0	0.5%
Other Expenditures				
Waivers and Scholarships	11.5	11.6	0.1	1.0%
Bad Debt	4.0	3.1	(0.9)	(23.4%)
Other Expenditures	1.1	1.1	(0.0)	(0.0%)
<b>Expenditures Total</b>	<b>\$ 276.1</b>	<b>\$ 290.1</b>	<b>\$ 13.9</b>	<b>5.1%</b>
<b>Resource less Expenditure</b>	<b>\$ 9.7</b>	<b>\$ 10.1</b>	<b>\$ 0.4</b>	<b>3.9%</b>
<b>Fund Balance Appropriation</b>	<b>(9.7)</b>	<b>(10.1)</b>	<b>(0.4)</b>	<b>(3.9%)</b>
<b>Net Revenue after Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*FY2021 includes \$6.7 million in Federal CARES Act funding as part of the Federal Government amount and \$3.1 million in State CARES Act Emergency Grant funds as part of the State Government amount for the two tables above.

\*FY2022 Federal Government revenues include \$24.5 million in Federal Emergency HEERF Funds (CRRSAA & American Rescue Plan) and \$4.3 million in Governor's Emergency Education Relief Fund (GEER) as part of the State Government amount for the two tables above.

# CITY COLLEGES OF CHICAGO

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## FY2022 Enterprise Funds Budget by Resources and Uses (\$ in millions)

Enterprise Funds	FY2021 Budget	FY2022 Budget	\$ Change	% Change
Revenues				
Auxiliary/Enterprise Other Sources	\$ 9.2	\$ 8.2	\$ (1.0)	(10.9%)
	-	-	-	0.0%
Revenues Total	\$ 9.2	\$ 8.2	\$ (1.0)	(10.9%)
Expenditures				
Salaries	\$ 5.5	\$ 6.8	\$ 1.3	23.4%
Employee Benefits	1.1	1.2	0.1	7.2%
Contractual Services	2.6	0.8	(1.9)	(71.0%)
Materials and Supplies	0.5	0.4	(0.1)	(22.2%)
Travel and Conference	0.1	0.0	(0.0)	(22.9%)
Fixed Charges	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	0.0	0.0	-	0.0%
Other Expenditures	0.0	0.0	-	0.0%
Expenditures Total	\$ 9.8	\$ 9.2	\$ (0.6)	(6.4%)
Resource less Expenditure	(0.6)	(1.0)	(0.4)	63.2%
Fund Balance Appropriation	0.6	1.0	0.4	63.2%
<b>Net Revenue after Transfer</b>	-	-	-	0.0%

FY2022 Enterprise Funds account for activities expected to generate sufficient revenues to cover all or a significant portion of related expenses. Primary enterprise activities are managed by the Office of Finance & Business Enterprises (Childcare services at five colleges & CCC bookstores) and by Kennedy-King College (Washburne Culinary Institute, including related restaurant & catering activities). Campus enterprise activity includes campus-based Continuing Education programs and community-based programming. FY2021 Enterprise Funds included a \$3.0 million Intergovernmental Agreement (IGA) with the Chicago Department of Family and Support Services (DFSS) for early childhood education programs. This DFSS IGA program is classified in Restricted (Grant) Funds in FY2022.

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## FY2022 Restricted Funds Budget by Resources and Uses (\$ in millions)

Restricted Funds	FY2021 Budget	FY2022 Budget	\$ Change	% Change
<b>Revenues</b>				
Local Government	\$ 5.1	\$ 8.4	\$ 3.3	66.0%
State Government	14.8	17.2	2.5	16.7%
Federal Government	85.5	122.7	37.1	43.4%
Other Sources	-	-	-	-
Revenue Total	\$ 105.4	\$ 148.3	\$ 42.9	126.0%
<b>Expenditures</b>				
Salaries	\$ 15.3	\$ 20.7	\$ 5.3	34.8%
Employee Benefits	2.6	3.6	0.9	34.8%
Contractual Services	1.4	1.9	0.5	34.8%
Materials and Supplies	2.1	2.8	0.7	34.8%
Travel and Conference	0.3	0.4	0.1	34.8%
Capital Outlay	-	-	-	-
Fixed Charges	0.0	0.0	0.0	0.0%
Utilities	0.0	0.0	0.0	0.0%
Other Expenditures				
Waivers and Scholarships	83.4	118.6	35.2	42.3%
Other Expenditures	0.3	0.4	0.1	34.8%
Expenditure Total	\$ 105.4	\$ 148.3	\$ 42.9	40.7%
Resource less Expenditure	-	-	(0.0)	0.0%

FY2022 Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to significantly increase, growing by approximately \$42.9 million over FY2021 levels.

The greatest growth is seen in FY2022 \$35.2 million Waivers and Scholarships funding levels, primarily driven by \$25.2 million in supplemental funding as part of the Federal Government HEERF Emergency Student Aid Award, and an additional \$20.2 million infusion for Institutional Restricted fund support for student resources and infrastructure.

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## RESOURCE REQUIREMENTS

The State Base Operating Grant (SBOG) to City Colleges fluctuates depending on CCC's enrollment in relation to total state enrollment and the effective ICCB credit hour funding 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 FY2022 projected tuition and fees revenue is \$77.6 million, which is 11.6% less than the FY2021 budgeted \$87.8 million amount. FY2022 tuition and fees revenue decline follows anticipated enrollment decreases.

## FINANCIAL CHALLENGES

City Colleges faces financial pressures arising largely from macro-economic and external policy factors, specifically:

**COVID-19 Recovery:** The pandemic had a significant impact on our students and communities. While CCC has taken measures to provide a safe and nurturing environment and has created online, remote and in-person class options, we will need to continue to work to attract those students back to the classroom who did not enroll during the pandemic in order to care for their family, work, or meet other life-sustaining needs.

**Enrollment:** Coupled with the COVID-19 impact on enrollment, City Colleges continues to work to turn around a downward trend in community college enrollment since the end of the Great Recession in 2010. The FY22 budget makes investments in enrollment-related systems and marketing.

**Federal Stimulus:** The federal stimulus dollars provided significant support that allows City Colleges to continue to make investments to advance its strategic plan. We recognize these dollars must be used by FY2023 and do not anticipate similar levels of federal grant funds in the near future.

**Collective Bargaining Agreements:** City Colleges is in the midst of contract negotiations with CCCLOC and Security - Police Officers Association Local 1600.



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## STRATEGIC GOALS AND STRATEGIES

City Colleges of Chicago has outlined a common strategic framework, consisting of six strategic levers and a common set of goals, values, and Key Performance Indicators (KPIs) along with strategic plans, equity plans and strategic enrollment managements plans for each college.

A single unifying vision was crafted with input from a cross section of City Colleges stakeholders:

City Colleges' vision is to be recognized as the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

Three transformational goals serve as metrics for the five-year framework:

- Achieve unprecedented and equitable retention and completion rates
- Be regarded as the smart choice among students, K-12 partners, alumni, partners, universities, and employers
- Advance upward mobility among City Colleges students and alumni through our colleges' high-quality pathways

Six levers form the framework for all strategic activities and will steer City Colleges' long-term goals and vision:

- **STUDENT EXPERIENCE:** Our Goal: Create an Exceptional Student Experience  
We promise that every experience with City Colleges, from pre-admissions to completion, will be exceptional. Every student will be able to maximize their learning inside and outside the classroom, navigate our institution with ease, make significant progress towards their goals, and feel welcome and supported by all City Colleges employees.
- **EQUITY:** Our Goal: Achieve Equity in Student Outcomes  
We will become “student-ready” and equitable. Our institution will be designed for all students to thrive—especially those from historically and present-day marginalized communities. We will equip students with the support and resources they need to succeed in the classroom and beyond.
- **ECONOMIC RESPONSIVENESS** Our Goal: Respond to the Economic Needs of the City  
We will be forward-looking and agile in developing pathways and forging partnerships that unlock transformational career opportunities for City Colleges students and fuel the Chicago workforce with talent that is prepared to meet the needs of the economy.
- **EXCELLENCE:** Our Goal: Build a Culture of Excellence  
We will build a culture of excellence that inspires everyone to become the ‘best in class’ for our students and community. We hold ourselves accountable to delivering academics, experiences, and services of the highest quality. Our faculty and staff will continue to receive professional development across the district to continuously improve their practices.

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## Community College District No. 508

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- **COLLABORATION:** Our Goal: Create a Collaborative and Connected Ecosystem  
We will create a more collaborative and connected ecosystem to foster coordination and communication that supports student success. At each college and across the district, we will implement people, data, and technology solutions to create holistic best practices with an inclusive approach to problem solving.
- **INSTITUTIONAL HEALTH:** Our Goal: Develop and Improve Critical Institutional Health Measures  
We will develop, monitor, and improve critical institutional health metrics that ensure financial sustainability and the well-being of our institution.

Core values serve as guiding principles and beliefs:

- **STUDENT-CENTERED:** A caring and welcoming environment is key for student success, and is a shared responsibility at City Colleges. Student input is critical to improving their experience.
- **EQUITABLE:** Every student can thrive at City Colleges. At our colleges, students can be successful and achieve their goals by bringing their full selves and unique experiences.
- **RESPONSIVE:** Our industry-aligned curricula, valuable credentials, and transformational partnerships position City Colleges as the city's engine for economic mobility for students and their families.
- **EXCELLENT:** For our students to achieve success, we must strive for excellence, create continuous improvement, and embrace a growth mindset.
- **COLLABORATIVE:** Students benefit when faculty, staff, administration, and stakeholders work together towards a common goal: student success with constant communications, seamless processes, and information sharing.
- **HEALTHY:** The success of our institution, and therefore our students, relies on our ability to operate focusing on long-term growth, stability, and sustainability.

A set of Key Performance Indicators (KPIs) are used to measure success:

- **ACCESS:** Total unduplicated enrollment, credit enrollment, adult education enrollment, continuing education enrollment, credit hour production
- **MOMENTUM:** First year fall to spring retention, fall to spring credit retention, adult education level gains, taking and passing college level English in the first year, taking and passing college level Math in the first year
- **COMPLETION:** IPEDS graduation rate, four-year student outcome measures
- **MOBILITY:** Transfer with degree, economic mobility
- **STUDENT EXPERIENCE:** Net promoter score

Targets have been set for the first three years of the plan.

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Unified strategic initiatives support the success of college plans, and provide the leadership and vision needed to achieve our goals and mission. They identify and support common areas of activity across colleges, shared opportunities for innovation or improvement, and the needed infrastructure to enable or accelerate meeting our goals.

To read the strategic plans in full, go to: [www.ccc.edu/strategicplan](http://www.ccc.edu/strategicplan).

## **STRUCTURE OF BUDGET**

City Colleges' budget is organized around a division of budget management responsibility between the District Office and the Colleges. Details of the FY2022 budget are presented beginning in the section titled "Financial Summary and Tables."

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## FUND DESCRIPTIONS AND FUND STRUCTURES

### FUND DESCRIPTIONS

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

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.

<b>Fund Group</b>	<b>Individual Fund</b>
Operating - Unrestricted	Education Operations and Maintenance Auxiliary/Enterprise
Operating - Restricted	Restricted Purposes (Grants) Audit Liability, Protection and Settlement
Non-Operating - Unrestricted	Working Cash
Non-Operating – Restricted (Capital Projects)	Operations and Maintenance (Restricted) Bond Proceeds
Plant	Investment in Plant
Debt	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

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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 5 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 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

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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.

## DEPARTMENT/FUNCTION RELATIONSHIPS

### FUNCTIONS

The function defines the type of activities 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.

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**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, online bookstore, student organizations, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

**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.

“Departments/Colleges” are cost centers that capture the expense objects listed above. The District Office budgets are reported separately by department, while the various college departments are aggregated under each college’s budget.

## OBJECTS

The object code describes the type of revenues 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 expenses:

### *Revenues*

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

Property 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.

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**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. These monies support operations and specific programs within City Colleges.

**ICCB Base Operating Grant:**

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

**Career and Technical Education/Program Improvement Grants:**

These grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services.

**Other State Grants:**

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

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

**Tuition and Fees:** The tuition and fees revenue represents the amount City Colleges charges per credit hour; per in-district, out-of-district, and out-of-state rate.

**Auxiliary/Enterprise (Sales and Services) 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, replacement IDs, and facilities rentals.

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

**Other Revenue and Other Sources:** Represents revenues which do not fit into specific revenue source categories.



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### **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 category includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses 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.

**Waivers and Scholarships:** Expenses for student aid in the form of scholarships and tuition waivers.

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

**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.

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## DESCRIPTION OF COLLEGES

The following are short descriptions of the seven City Colleges.

**Richard J. Daley College** has a primary campus and a satellite campus, namely Arturo Velasquez Institute (AVI). Collectively, these two locations serve approximately 13,000 students on Chicago's Southwest Side. Daley College grants associate degrees and short-term certificates, as well as offers free adult education classes and continuing education classes through special interest courses. Many of these degrees and certificates provide workforce ready credentials for those students wanting to enter the world of work directly following their academic attainment. Also, the college prepares students to transfer to colleges and universities for attainment of a Bachelor's degree.

Our Center of Excellence at Daley College is advanced manufacturing and engineering, and the Manufacturing Technology and Engineering Center (MTEC) is located at Daley College. MTEC enables students to participate in a hands-on curriculum that prepares them for technological advancements in the engineering and manufacturing industries. With more than 75 percent of our student population identifying as Latino(a)(x), the College has earned the designation of a Hispanic Serving Institution by the United States Department of Education.

**Harold Washington College** is located in the Chicago Loop area and serves nearly 11,000 students. HWC is a federally designated Hispanic Serving Institution (HSI) and Minority Serving Institution (MSI) with more than 70 percent Latinx and African American students. The College offers an exceptional liberal arts and sciences curriculum and programs in Business, Early Childhood, Architecture, and Digital Media. HWC is City Colleges' Center for Business, Entrepreneurship, and Professional Services. The College is also home to the Goldman Sachs 10,000 Small Businesses program and is currently the only community college in the city to offer a business degree accessible completely online. In addition, the college has program partnerships with leading industry organizations such as Aon, Year Up Chicago, DePaul University, and the Joffrey Ballet.

**Kennedy-King College** embodies the commitment to academic excellence and civic responsibility espoused by its namesakes, civil and human rights activists Robert F. Kennedy and Dr. Martin Luther King, Jr. KKC's main campus is in Englewood on the south side of Chicago and includes the Washburne Culinary & Hospitality Institute; and the Dawson Technical Institute (the college's satellite campus in Bronzeville). KKC serves nearly 5,000 students, and is a comprehensive community college, offering credit classes in a wide range of subjects, as well as continuing education classes, and free GED and ESL courses. It is City Colleges' center of excellence in culinary and hospitality, as well as construction technology education, is an emerging center of equity in the arts, and home to the Kennedy-King Tech Launchpad.

Culinary and hospitality courses are offered at Washburne Culinary & Hospitality Institute—where students receive hands-on training at restaurants serving the public, including on-campus restaurant Sikia. Dawson Technical Institute offers career opportunities in construction technology at companies, such as ComEd and Peoples Gas, and through major trade unions representing workers in the field.

**Malcolm X College** (MXC) enrolls over 11,000 credit and non-credit students. Located near the Illinois Medical District, Malcolm X is City Colleges' center of excellence in health sciences education. Malcolm X College's state-of-the-art campus includes the School of Health Sciences and School of Nursing, featuring a virtual hospital. Malcolm X also includes the West Side Learning Center (the college's satellite campus). In Spring 2019, Malcolm X College was named by the National Institute for

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

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Staff and Organizational Development (NISOD) and *Diverse: Issues in Higher Education* (an academic publication) as one of the Most Promising Places to Work in Higher Education. In 2021, MXC was also recognized as a Military Friendly College for the '21-'22 Military Friendly® Cycle! MXC was recognized for its best-in-class student and staff recruitment and retention practices, inclusive learning and working environments, and meaningful community service and engagement opportunities. In addition, Malcolm X oversees the largest ensemble of Health Science programs in the State of Illinois and boasts one of the best Nursing programs in the state as recognized by Registered Nurse.com.

**Olive-Harvey College** is located on the southeast side of Chicago and serves close to 4,900 students. Situated on 67 acres, Olive-Harvey College is the largest physical campus within the District. Olive-Harvey also includes the South Chicago Learning Center (the college's satellite campus). 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®/HiSET® examination in order to obtain their high school equivalency. Non-credit courses range from short-term job training/career skills courses to personal development courses in a wide variety of areas.

Olive-Harvey College is the Center of Excellence in transportation, distribution, and logistics. OHC opened a state-of-the-art Transportation, Distribution and Logistics Training Center in 2019, supporting students as they pursue degrees and certificate programs in several fields, including: supply chain management and logistics; commercial driving; forklift operation; and automotive, diesel and aviation maintenance and technology. Olive-Harvey College is also leading the efforts as the first cannabis vocational training program in the city of Chicago.

**Harry S Truman College** is located on the northeast side of Chicago in the Uptown neighborhood and serves more than 12,700 students. Truman College is a vibrant and vital part of delivering high-quality, innovative, affordable and accessible educational opportunities and services. A comprehensive community college, Truman College offers credit class, continuing education classes, and free GED and ESL classes, supporting students on their way to their educational and career goals. It is City Colleges' center for excellence in education, human, and natural sciences, giving students the opportunity to become the best teachers by learning from the best teachers. Truman College offers a combination of certificates and associate degrees in those fields tailored for those first entering the education profession as well as for professionals in need of continuing education. Truman College also offers both ESL and GED programs.

**Wilbur Wright College** located on the northwest side of Chicago in two campuses, serves more than 17,000 students every semester with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's own award-winning architect Bertrand Goldberg, is located at Montrose and Narragansett and offers an integrated environment for learning and support services. The college's satellite site, Wright College Humboldt Park, offers career and vocational training, including a NIMS-certified Computerized Numerical Control program, general education courses, adult education and continuing education courses, and student supports. Wright is a federally designated Hispanic Serving Institution (HSI) with the second largest enrollment of Hispanic college students of all institutions of higher education in Illinois. The college is very active in the community, partnering with baccalaureate institutions, many area high schools, local businesses and community-based organizations, and other groups. Service learning and volunteering are college priorities, aligning with Wright's Strategic Plan and commitment to equity.

## **FINANCIAL POLICIES**

### ***FINANCIAL GOALS***

City Colleges has established the following financial goals.

- 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 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 standard definition of a balanced budget covers the following elements:

- 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)

In addition to the above considerations, City Colleges defines a balanced budget as occurring 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. Under certain circumstances, 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.

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.

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## ***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. All transfers requiring Board approval will be reported at the next occurring monthly Board meeting for ratification. The guidelines for budget transfers include the following:

- Transfers within the same fund, same program (function), and 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 objects of expense: Materials and Supplies, Contractual Services, Travel and Conference, and minor Capital Outlay.
- The President of the College or Vice Chancellor of the District Office must approve in writing a transfer between \$10,000 and \$25,000 within Material and Supplies, Contractual Services, Travel and Conference, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.
- Transfers greater than \$25,000 must be approved by the Board prior to being executed.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund, without prior Board approval. No transfers will be made from any of the statutory funds supported solely by property taxes.
- No transfers may be made from or to Instructional Salaries, Non-Instructional Salaries, and Employee Benefits without Board approval.
- All restricted fund transfers meeting the transfer requirements 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 proper authorization will be reversed and the office that executed the transfer will be notified.

## ***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 are reviewed annually.

### **Budget**

The Board shall adopt an annual budget and any additional or supplemental budget which, at the discretion of the Board, may be published in a budget handbook.

### **Financial Reports**

The Chief Financial Officer shall present to the Board periodic summaries of the financial condition of the District showing the status of Board finances.

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

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

Medium/long-term investments of cash shall be those which are not estimated to be needed within twelve 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 of Chicago (CCC) will pay all invoices within 60 days from the final invoice receipt date (Net 60). CCC payment terms are Net 60 unless vendor terms provide a trade discount for quick payment (e.g. 2% in 10 days).

**Check Authority and Disbursement:**

The Board Chair, Vice Chair, Chief Financial Officer and the Treasurer shall be authorized to issue appropriate payments (check or electronic) to pay the salaries and wages of employees and related benefits; as well as pay vendors, reimburse students and employees for expenses without additional approval of the Board.

All issued checks shall require two digital signatures from among one of the following: the Board Chair, the Treasurer or other signatory authorized by the Board.

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All payments in an amount in excess of \$500,000 shall require an additional manual approval from among one of the following: the Chief Financial Officer, Deputy Chief Financial Officer or other signatory authorized by the Board prior to release of the payment.

**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. CCC has policies and procedures for the procurement of goods and services. Therefore, staff is not authorized to make any commitments on behalf of CCC without an original purchase order approved by the authorized department head. Employees that 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 the CCC Employee Manual.

CCC will allow the provision to utilize direct vouchers as a method of payment in lieu of purchase orders for specified expenditures. i.e., professional memberships, subscriptions, conference registration fees, travel and travel related expenses, deposits and pre-payments, payment of book voucher purchases and expenditures approved through a purchase order in a previous fiscal year.

Generally, multiple prices must be obtained each time a purchase is made. Methods should be used to maximize the possibility of CCC obtaining the desired goods at the lowest possible price. Splitting purchases to reduce the procedural requirements for obtaining multiple price quotes or bids is strictly prohibited and may be subject to disciplinary action.

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

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

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.
- Purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board.

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Formal competitive bidding is required. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications shall be reviewed by the Department of Procurement Services 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.

For sealed bids the terms of the purchase may include payment terms, prevailing wage requirements, bid-deposit requirements, minority-owned business enterprise ("MBE") requirements, and women-owned business enterprise ("WBE") requirements. (WBE's and MBE's are businesses wholly or partly owned by women or minorities.) The Department of Procurement Services will determine which conditions are required for particular purchases, and include the appropriate terms in the specifications. The Department of Procurement Services will determine the vendor's adherence to the Board approved Participation Plan. Sealed Bids are publicly opened on the due date. The award is based on the lowest responsible and responsive bidder that meets all specifications of the bid.

Request for Proposal ("RFP") is a variation of the sealed bid process and includes evaluation criteria where price is not the only consideration. This may be used where matters of service, maintenance, or non-price issues are of paramount importance. The criteria that will be considered for evaluating the proposal must be detailed in the bidding documents. Recommendation for award is based on the highest ranked firm(s). The proposals are not publicly read aloud.

All sole source procurements ("Sole Source") will require a Justification for Non-Competitive Procurement Application ("Application") and approval by the Non-Competitive Review Committee ("NCRC") prior to award. All proposed Application Packages will be posted on the CCC's public/procurement website for a period of three weeks. During this period, the public will be invited to comment and/or object and make a substantive claim that the procurement is not a Sole Source. All public comments and/or objections will be provided to the NCRC. The NCRC will take into consideration the justification and supporting documents from the using department requesting the Non-Competitive Award, as well as the justification of the vendor and all public comments when reaching its decision. If the NCRC approves the Application, then the User department will prepare a requisition, request for contract or board report if over \$25,000 for the vendor and include the approved application. If the NCRC rejects the Application, then the Application will be returned to the user department for a resubmission as a competitive procurement

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



# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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 each of the seven City Colleges maintains its own Program Participation Agreement 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 are trained to evaluate and process these documents and to make changes to the student's FAFSA if necessary. Beginning Summer 2018, a third-party vendor, ProEducation Solutions will assist with processing documents required to verify students' FAFSA data. When all requirements are met, a financial aid award package is generated for the student and a Financial Aid Award Notification is sent to the student via email. 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 federal 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 hold status. If a student becomes disqualified from receiving financial aid, he/she may submit an appeal online that details and documents any mitigating circumstances that led to the failure to meet SAP standards.

All seven of the City Colleges entered the Federal Direct Loan Program in the 2010/11 academic year. A history of increasing student loan default rates as resulted in City Colleges' heightened monitoring of student loan default and delinquency. City Colleges currently does not include student loans in the financial aid award package, but instead requires students to actively request in writing or electronically that they wish to receive a loan each year. Student participation in the program has declined significantly in the past two years. City Colleges has also partnered with Education Credit Management Corporation (ECMC) to assist with default management for prior borrowers across the City Colleges. The impact that revised packaging rules and ECMC default prevention work began to be reflected in the 2016 cohort default rate which was released in September 2019. The 3-Year Cohort Default Rates were reduced across all colleges.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **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.

**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 2020 tax year and collected in calendar year 2021 are recorded as revenue in FY2022. In addition, 50% of property taxes extended for the 2021 tax year and to be collected in calendar year 2021 are also recorded as revenue in FY2022.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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.

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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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.
- Unrestricted - Unrestricted net position represents resources derived from student tuition and fees, state appropriations, 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 OF CHICAGO

Community College District No. 508

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## FUND BALANCE

City Colleges maintains fund balances to cover encumbrances, prepaid expenses and inventories, operations, capital projects, and 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' 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 balances 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 twice 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 unrestricted resources when they are needed.

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 OF CHICAGO

Community College District No. 508

## 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.

<b>Exceptions between:</b>	<b>CAFR</b>	<b>Budget</b>
Capital Assets	Capital Asset – Asset on Balance sheet Depreciation – Expense and Asset	Capital Asset – Expense Depreciation – not included
SURS contribution from State	Revenue and Expense = net \$0	Not included

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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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.

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 established goals and objectives. This initial step in the process continues throughout the year: it is not limited in scope to the annual budget exercise.

Revenue estimates are prepared by Finance based on projections of enrollment, state funding levels, and amount of tax levy.

Annual budget cycle-related activities include monthly monitoring, evaluation, and planning: end-of-month financial close; monthly review of spending trends, including reports provided to Colleges and Vice Chancellors and meetings to review personnel expenditures and off-target spending; and monthly end-of-year forecasts beginning with the September financial close.

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 of Trustees Office and on City Colleges' website. After the public hearing(s), the Chancellor submits the final budget to the Board 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.

# CITY COLLEGES OF CHICAGO

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## REVENUES

City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The FY2022 estimated amount of resources to be appropriated for all City Colleges funds is \$468.3 million, an increase of \$56.2 million from the FY2021 budget of \$412.0 million.

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

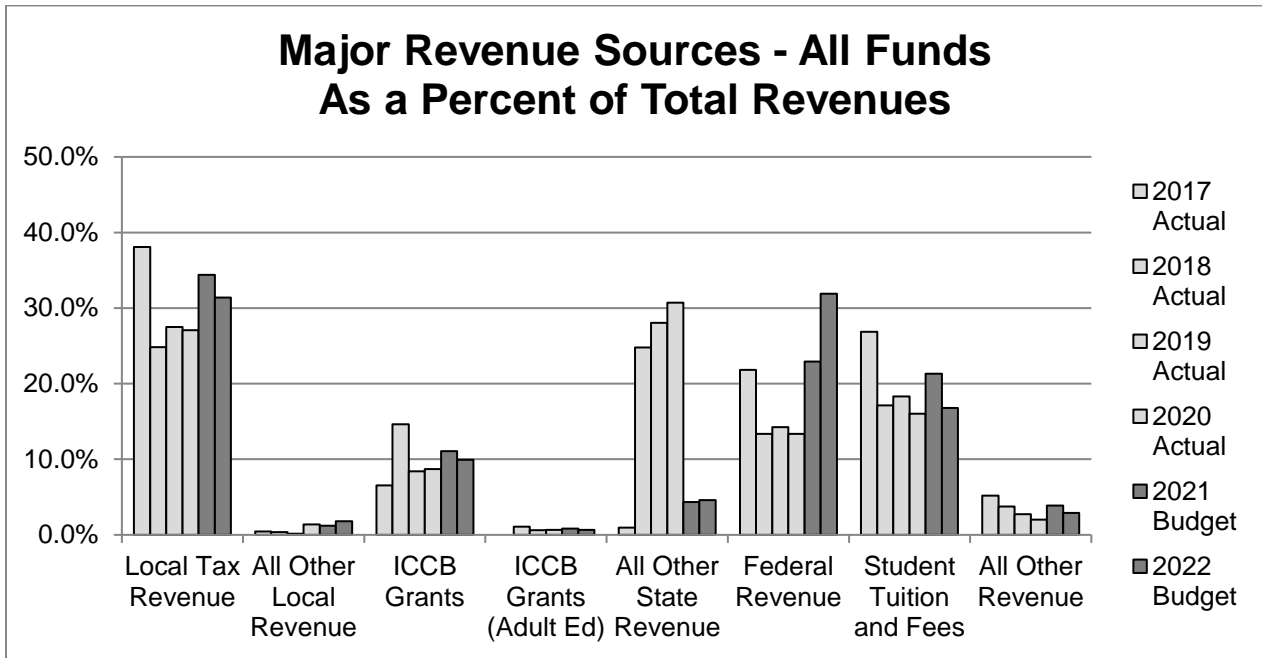
### Major Revenue Sources - All Funds

	2017 Actual*	2018 Actual*	2019 Actual*	2020 Actual*	2021 Budget**	2022 Budget**
Local Tax Revenue	139,686,214	137,489,303	139,038,056	144,946,511	141,747,962	147,054,768
All Other Local Revenue	1,653,297	2,057,620	684,934	7,378,002	5,062,068	8,401,439
ICCB Grants	24,017,401	80,891,857	42,470,101	46,646,229	45,621,840	46,481,622
ICCB Grants (Adult Ed)	-	6,069,991	3,164,060	3,648,360	3,464,060	3,164,060
All Other State Revenue	3,579,215	137,282,364	141,796,759	164,426,580	17,872,572	21,550,449
Federal Revenue	80,082,539	74,028,271	72,002,237	71,494,722	94,449,364	149,427,266
Student Tuition and Fees	98,522,610	94,772,150	92,474,467	85,769,183	87,800,000	78,619,750
All Other Revenue	19,060,853	20,735,790	13,785,377	10,806,141	16,023,830	13,562,452
<b>Total</b>	<b>366,602,129</b>	<b>553,327,346</b>	<b>505,415,991</b>	<b>535,115,728</b>	<b>412,041,696</b>	<b>468,261,806</b>

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

\*\*Budget includes Emergency GEER Grants in All Other State Revenue, FY2021 = \$3,100,000 and FY2022 = \$4,314,218

\*\*Budget includes Emergency HEERF Grants in Federal Revenue, FY2021 = \$6,700,000 and FY2022 = \$24,532,995





# CITY COLLEGES OF CHICAGO

## Community College District No. 508

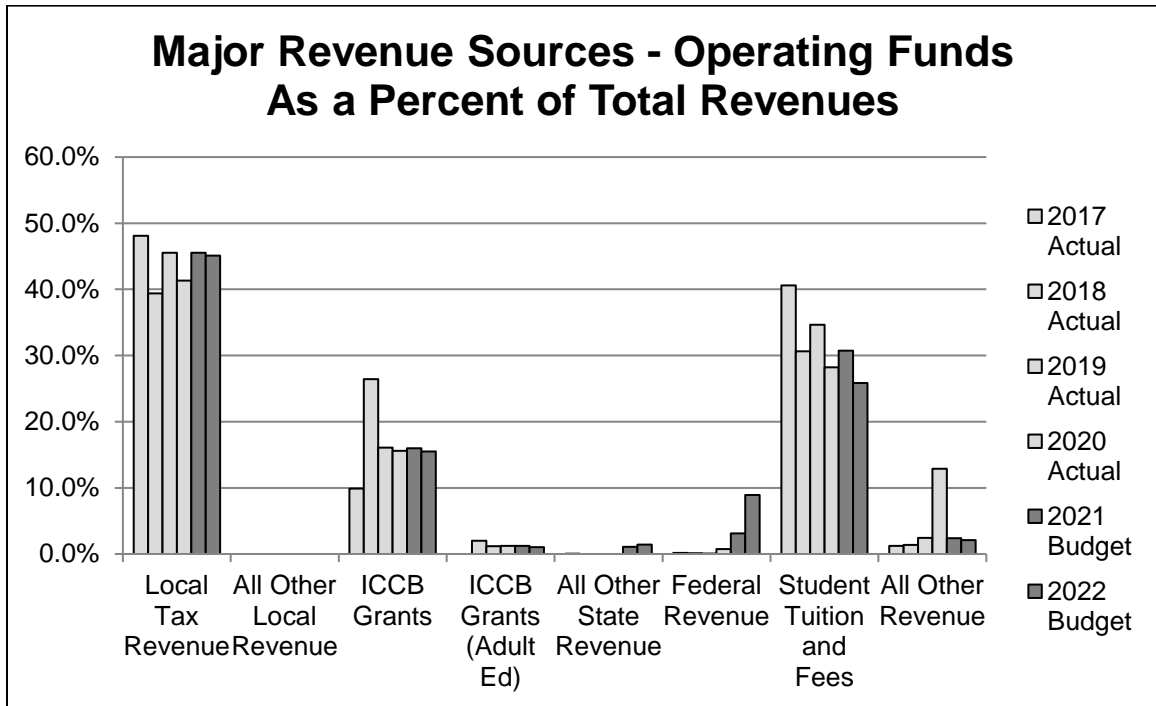
Operating Funds include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection & Settlement Fund. The FY2022 Operating Funds revenue budget is \$300.2 million, an increase of \$14.3 million or 5.0% from the \$285.8 million budgeted in FY2021.

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

	2017 Actual*	2018 Actual*	2019 Actual*	2020 Actual*	2021 Budget**	2022 Budget**
Local Tax Revenue	116,637,156	120,600,971	120,486,350	124,433,705	130,115,994	135,422,800
All Other Local Revenue	-	-	-	-	-	-
ICCB Grants	24,017,401	80,891,857	42,470,101	46,990,199	45,621,840	46,481,622
ICCB Grants (Adult Ed)	-	6,069,991	3,164,060	3,648,360	3,464,060	3,164,060
All Other State Revenue	2,314	-	-	-	3,100,000	4,314,218
Federal Revenue	402,859	343,034	226,647	2,257,185	8,900,000	26,776,995
Student Tuition and Fees	98,522,610	93,788,219	91,725,295	85,051,433	87,800,000	77,616,420
All Other Revenue	2,962,259	4,265,258	6,441,233	38,835,968	6,800,000	6,350,000
<b>Total</b>	<b>242,544,599</b>	<b>305,959,330</b>	<b>264,513,686</b>	<b>301,216,850</b>	<b>285,801,894</b>	<b>300,126,115</b>

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

\*\*Budget includes Emergency HEERF Grants in Federal Revenue, FY2021 = \$6,700,000 and FY2022 = \$24,532,995

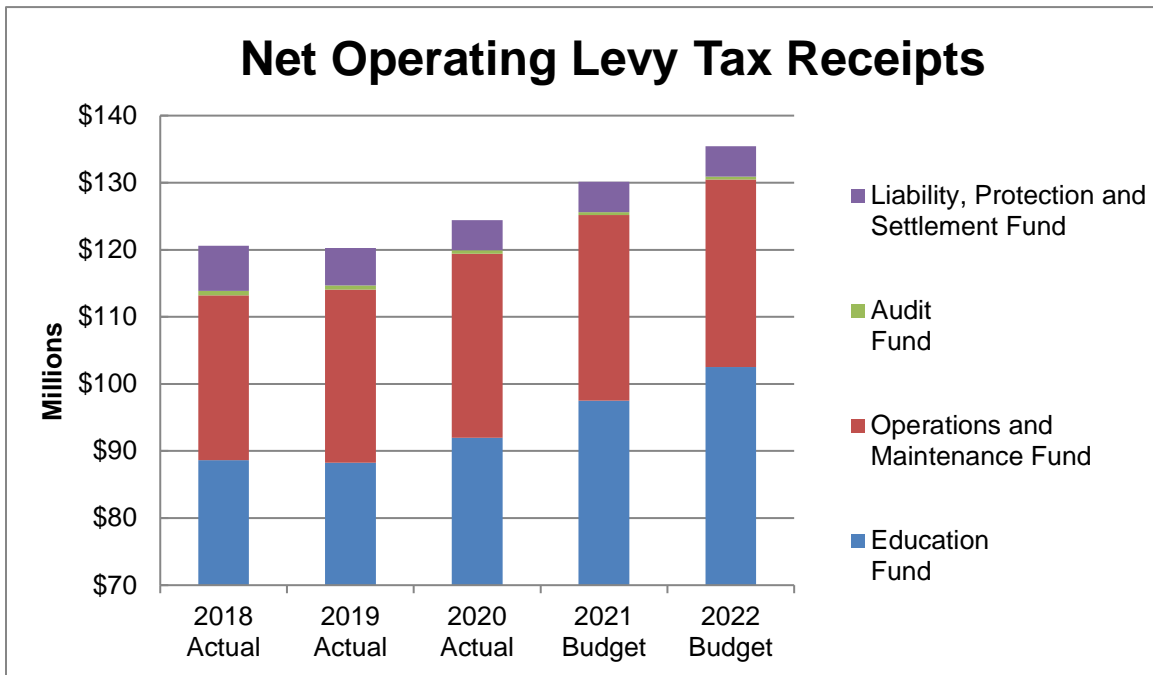


# CITY COLLEGES OF CHICAGO

## Community College District No. 508

**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 44.1% of unrestricted operating funds 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.



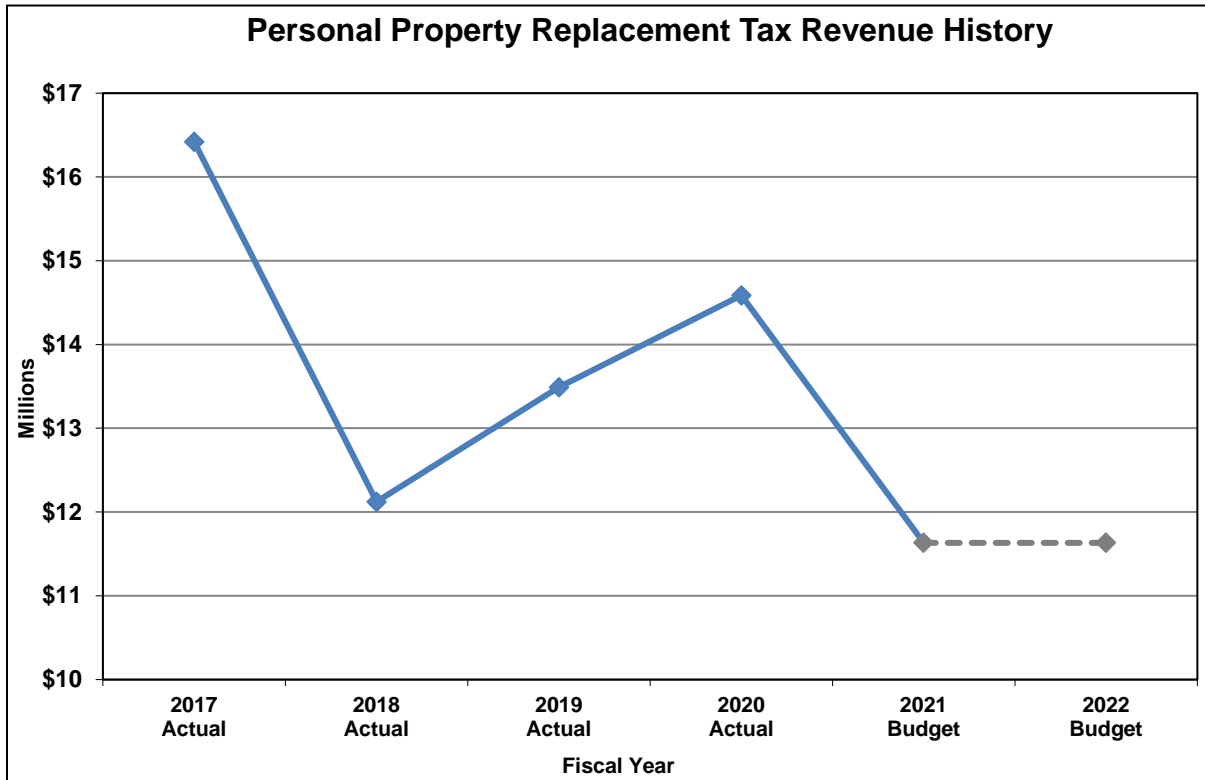
Property tax revenues included in the FY2022 budget are equal to half each of the 2020 and 2021 levies (collected in calendar years 2021 and 2022, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2022 property tax revenue allocations are:

Fund	Tentative Allocation
Education Fund:	\$95.4 million
Operations and Maintenance Fund:	27.9 million
Liability, Protection, and Settlement Fund:	4.5 million
Audit Fund:	0.4 million
<b>Total</b>	<b>\$128.3 million</b>

The gross property tax levy for calendar 2020 is \$135.1 million and the proposed 2021 levy is \$137.0 million. The gross revenue is reduced by 5.7% to allow for loss and cost of collections and back tax refunds, yielding net property tax revenue of \$135.4 million, which includes an annual estimated \$7.1 million TIF surplus. The annual changes to the local tax levy are from the addition of new taxable property to City Colleges' tax roll and CPI increasing 1.4%.

# CITY COLLEGES OF CHICAGO

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**Personal Property Replacement Taxes:** The Personal Property Replacement Tax (PPRT) is 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 by 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 tax 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 estimated FY2022 PPRT revenue of \$11.6 million is allocated in full to the Bond and Interest Fund based on its pledge of this revenue source for debt service payments in future fiscal years. In its financial forecast, City Colleges conservatively anticipates a decline in PPRT revenues, which can be volatile due to economic factors.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

**Tuition:** Student tuition makes up approximately 24.3% of total budgeted FY2022 Unrestricted Fund revenues. These charges may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. A student who drops a course before the end of the refund period may be entitled to a refund of the tuition.

<b>Tuition Schedule</b>				
<b>Fiscal Year</b>	<b>In District Tuition per Semester Hr.</b>	<b>Out of District Charges</b>	<b>Out of State Charges</b>	<b>Tuition Revenue</b>
2015	\$89.00	\$173.56	\$230.35	\$99,573,913
2016	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$105,004,181
2017	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$99,657,550
2018	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$94,674,700
2019	\$146.00	\$384.00	\$481.00	\$92,474,466
2020	\$146.00	\$384.00	\$481.00	\$85,769,183
2021**	\$146.00	\$384.00	\$481.00	\$79,000,000
2022**	\$146.00	\$384.00	\$481.00	\$77,616,420

\*Under the flat-rate structure, students paid one price for part-time and one price for full-time.

\*\*2022 amounts are budgeted and 2021 amounts are forecasted estimates based on current actuals.

**Other Revenues:** Investment income, fundraising and other revenues for FY2022 are budgeted at \$6.3 million in the operating funds. The net \$0.5 million decrease from FY2021 results from lowering \$0.8 million of projected investment income and increasing \$0.3 million of facilities rental revenue resulting from planned facility openings.

**State Revenues – Unrestricted Grants:** City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2022 ICCB unrestricted grants to City Colleges are budgeted at \$46.5 million. ICCB provided \$3.1 million in FY2021 State Emergency GEER Grant supplemental funding budgeted in unrestricted (\$3.9 million total), which is anticipated to be funded at \$4.3 million in FY2022.

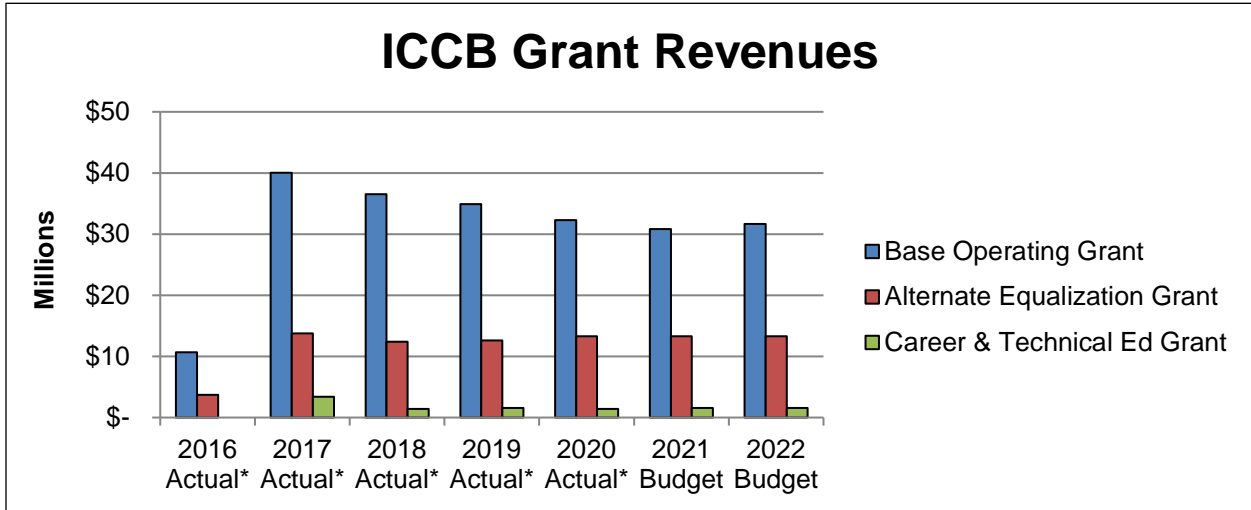
	<b>2017 Actual*</b>	<b>2018 Actual*</b>	<b>2019 Actual*</b>	<b>2020 Actual*</b>	<b>2021 Budget**</b>	<b>2022 Budget</b>
Base Operating Grant	40,023,397	36,504,440	34,932,194	32,272,709	30,813,040	31,672,822
Alternate Equalization Grant	13,762,200	12,386,000	12,633,696	13,265,400	13,265,400	13,265,400
Career & Technical Ed Grant	3,390,127	1,398,642	1,552,000	1,408,120	1,543,400	1,543,400
<b>Total</b>	<b>57,175,724</b>	<b>50,289,082</b>	<b>49,117,890</b>	<b>46,946,229</b>	<b>45,621,840</b>	<b>46,481,622</b>

\* per iccb.org

\*\* Final State base allocation in FY2021 was \$32,686,997

# CITY COLLEGES OF CHICAGO

Community College District No. 508



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

**Alternative Equalization Grant:** 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 FY2005 and \$0 thereafter.

	FY2003 - 2004	FY2005 - 2012	FY2013 - 2017	FY2018 - 2019	FY2020- 2021
<b>Equalization Fund:</b>					
City Colleges (average amount)	\$5.7 million	\$0	\$0	\$0	\$0
Total Equalization Appropriation	\$76.6 million	\$76.9 million	\$75.3 million	\$66.5 million	\$71.2 million
City Colleges as a % of total	7.40%	0%	0%	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. Each year between FY2006 and FY2012, the State renewed the grant for \$15.0 million. Since then, the alternate equalization grant has been reduced proportionately along with other reductions in funding from the Illinois Community College Board. In FY2022, City Colleges is anticipating an alternate equalization grant of \$13.3 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

# CITY COLLEGES OF CHICAGO

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strengthen and improve career and technical programs and services. The grant is based on CTE credit hours taught in a previous year.

**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.

### HIGHER EDUCATION EMERGENCY RELIEF FUNDS

City Colleges received federal stimulus funds which have helped provide direct support to students and stabilize the organization through the challenging financial environment resulting from the COVID-19 pandemic. The Higher Education Emergency Relief Funds (HEERF) were received from the following federal legislation; Coronavirus Aid, Relief, and Economic Security Act (CARES Act – “HEERF I”), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA – “HEERF II”), and American Rescue Plan (ARP – “HEERF III”).

The HEERF funds are issued as direct aid to students and to support institutions of higher education to ensure learning continues during the COVID-19 pandemic. The Institutional funds were appropriated for costs of disruption due to the pandemic, to setup the infrastructure to transition to remote learning, and to cover for lost revenue.

HEERF allows institutions to cover for lost revenue, technology costs to transition to remote learning, purchase of personal protective equipment (PPE) and cleaning supplies costs needed to persist through the pandemic and to protect the safety of the CCC community. Additionally, City Colleges will focus on strategic investments in order to support college strategic plans for the continued health of the organization. Below is a summary of CCC’s HEERF allocations.

#### Higher Education Emergency Relief Funding or "HEERF"

Bill	Date signed & status	Provides	Student grants	Institutional funds	Total allocation
HEERF I – CARES Act	March 27, 2020 Funds received and used	Support costs of remote learning and student grants for housing, food, technology	\$12.7M	\$12.7M	\$25.452M
HEERF II – CRRSAA	December 27, 2020 Funds awarded	Support for learning continuity	\$12.7M	\$40.5M	\$53.2M
HEERF III – American Rescue Plan	March 11, 2021 Funds awarded	Additional COVID relief	\$46.9M	\$46.3M	\$93.2M

- HEERF I funds were disbursed and expended between FY2020 and FY2021.
- HEERF II funds are being used between FY2021 and FY2022, with a \$16M operating impact in FY2021 and a \$24.5M operating impact in the FY2022 Budget.
- HEERF III funds will be used between FY2022 and FY2023. There is no operating impact of HEERF III on the FY2022 Budget.

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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 FY2022, City Colleges anticipates receiving a total of \$148.3 million of restricted grants in addition to \$8.4 million of Adult Education grants reported as part of the \$300.2 million of Unrestricted operating fund in the “FY2022 All Funds by Fund Type Resources Available” table on page 5. This amount is broken down as follows: \$45.4 million in Federal HEERF Funding (\$25.2MM in Student Aid funding and \$20.2 million in Institutional funding) (See detailed HEERF summary on previous page), \$73.2 million for student financial aid and \$33.4 million in funded grants, including \$14.5 million in federal grants (\$3.3 million Adult Education), \$7.0 million in state grants (\$5.1 million Adult Education), and \$6.8 million in local and non-governmental sources. In addition, City Colleges has included \$4.7 million in grant proposals which have been submitted for FY2022 with results still pending.

The federal government awards student financial aid primarily through the following grants: Pell, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$64.5 million of federal aid awards in FY2022; \$55.3 million from Pell grants, \$1.8 million from SEOG, and \$1.7 million from Work Study grants. City Colleges is projected to disburse \$5.8 million in subsidized and unsubsidized title IV federal student loans.

The State government awards City Colleges \$8.5 million in financial aid through the MAP. 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.

**Adult Education – Bridge Program:** This grant provides ongoing, high quality professional development for Bridge Students. These sessions include sharing out best practices in recruitment strategies; coaching students and academic advising; and synthesizing data and accessing student records to track and better understand our students’ needs. The Bridge grant also supports Chicago’s economy, developing neighborhoods, and transitioning students from adult education into college credit classes and career pathways. Reading, writing and math lessons are contextualized to the participant’s chosen career sector. City Colleges is budgeted to receive \$347,079 in FY2022.

**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. Included in this grant are funds for support services, such as student transportation and child care. City Colleges expects to receive \$2.1 million in FY2022.

**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

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

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the calculation: performance outcomes of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of \$1.2 million for FY2022.

**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 \$1.5 million in FY2022.

**Government Emergency Education Relief (GEER):** Recognizing the financial and direct student service impact resulting from the COVID 19 pandemic, the State of Illinois, through ICCB, provided \$3.9 million in FY2021 funding for direct Student-Focused Institutional Support for “Student Services that promote a student’s emotional and physical well-being outside the context of the formal instructional program”. Funded activities related to personnel, payroll, security, environmental health & safety, and administrative offices support to these student activities. This grant is expected to be renewed for an additional \$4.3 million in FY2022 (as referenced in the “State Revenues – Unrestricted Grants” section above).

**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 21<sup>st</sup> 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 \$1.2 million from the Perkins Act in FY2022.

**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 six-year project that began October 1, 2015 and runs through September 30, 2021. City Colleges is budgeted to receive \$1.1 million in FY2022.

**Student Support Services (TRIO) – Federal:** Harold Washington, 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, 2020 and runs through August 31, 2025. City Colleges is budgeted to receive \$1.3 million in FY2022.

**Talent Search Project (TRIO) – Federal:** Kennedy-King College receives 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 renewed September 1, 2016 and runs through August 31, 2021. City Colleges is budgeted to receive \$650,868 in FY2022.



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**Youth Connection Charter School – Local:** The Youth Connection Charter Schools purpose it 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 \$2.4 million in FY2022.

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## CAPITAL INVESTMENTS

### **CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW**

City Colleges of Chicago (CCC) is made up of seven colleges with five satellite locations totaling more than 4 million square feet of facilities on 205 acres of land. Our oldest buildings were built in the 1970s and our two newest, the Olive-Harvey Transportation Distribution and Logistics Center and the Daley Manufacturing Technology and Engineering Center both opened in 2019. The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The Department of Administrative and Procurement Services, College leadership, and building engineers, collaboratively prioritize projects to support the academic vision, address student needs, and maintain infrastructure. The broad deferred maintenance and renovation plan covers the building envelope, facility infrastructure, furniture and equipment, the surrounding site landscape, technology and technology infrastructure.

From assessment to project completion the Department of Administrative and Procurement Services oversees capital investments to ensure the work conforms to ICCB guidelines and benefits the CCC community.



- Academic environment by College Presidents and their campus leadership teams, faculty, and Administrative Services
- Existing capital assets and facilities by CCC engineers and consultants
- Technology infrastructure by CCC IT staff and consultants
- Campus security by CCC Security staff and consultants

- Project requests are reviewed by the college and at district level
- Prioritized based on:
  - **Life safety and compliance**
  - **Accessibility**
  - **Strategic Vision**
  - **Maintaining Infrastructure**
  - **Impact on operations and cost savings**
  - **Environmental sustainability**
  - **Leveraging external funding**
- Highly prioritized projects are assigned dollars in the budget and given a timeline

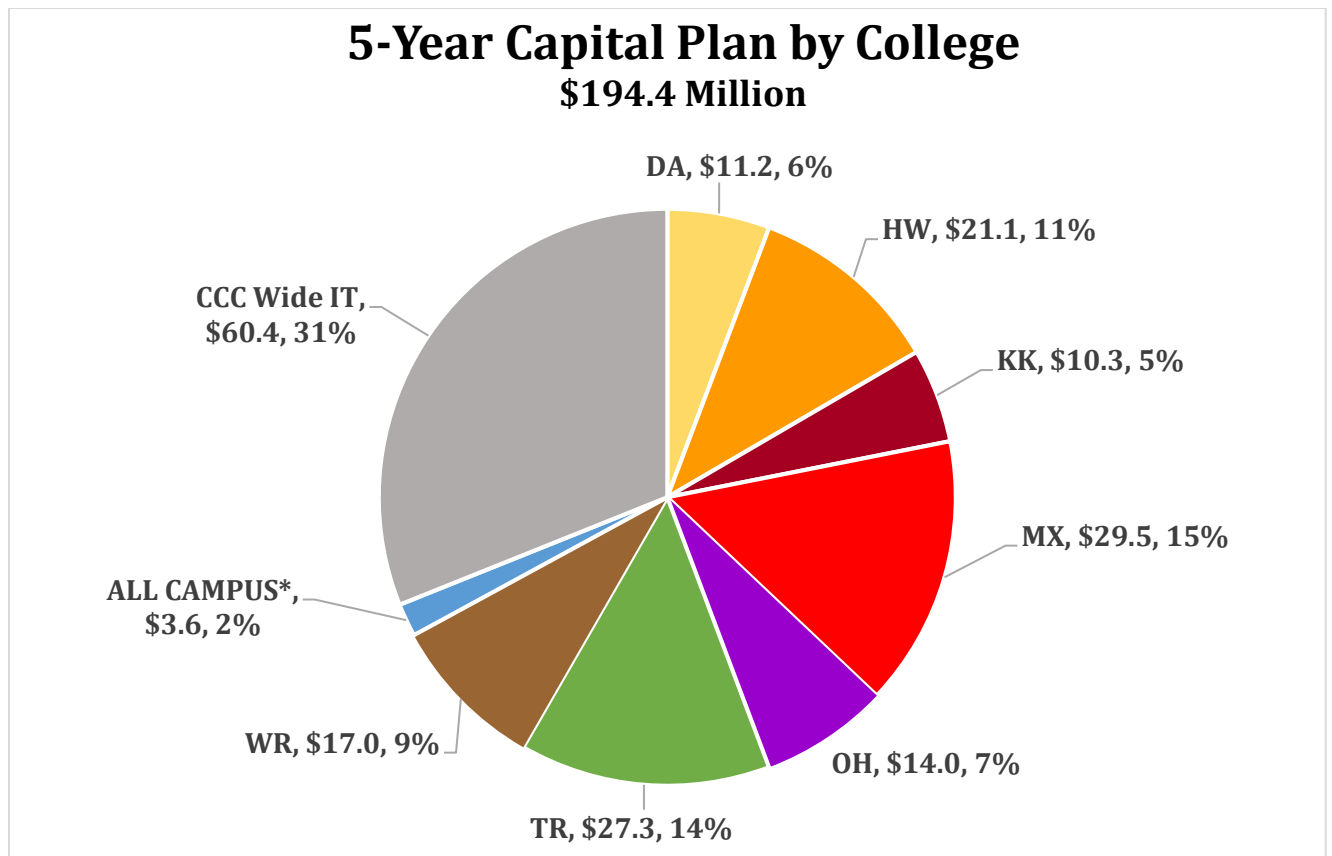
- Detailed project plans are developed and the procurement process begins
- Active projects are monitored by dedicated project managers who coordinate workflow and report progress to stakeholders
- Quarterly, on-campus updates are conducted
- Completed projects are reviewed and evaluated for lessons learned and to improve future project execution

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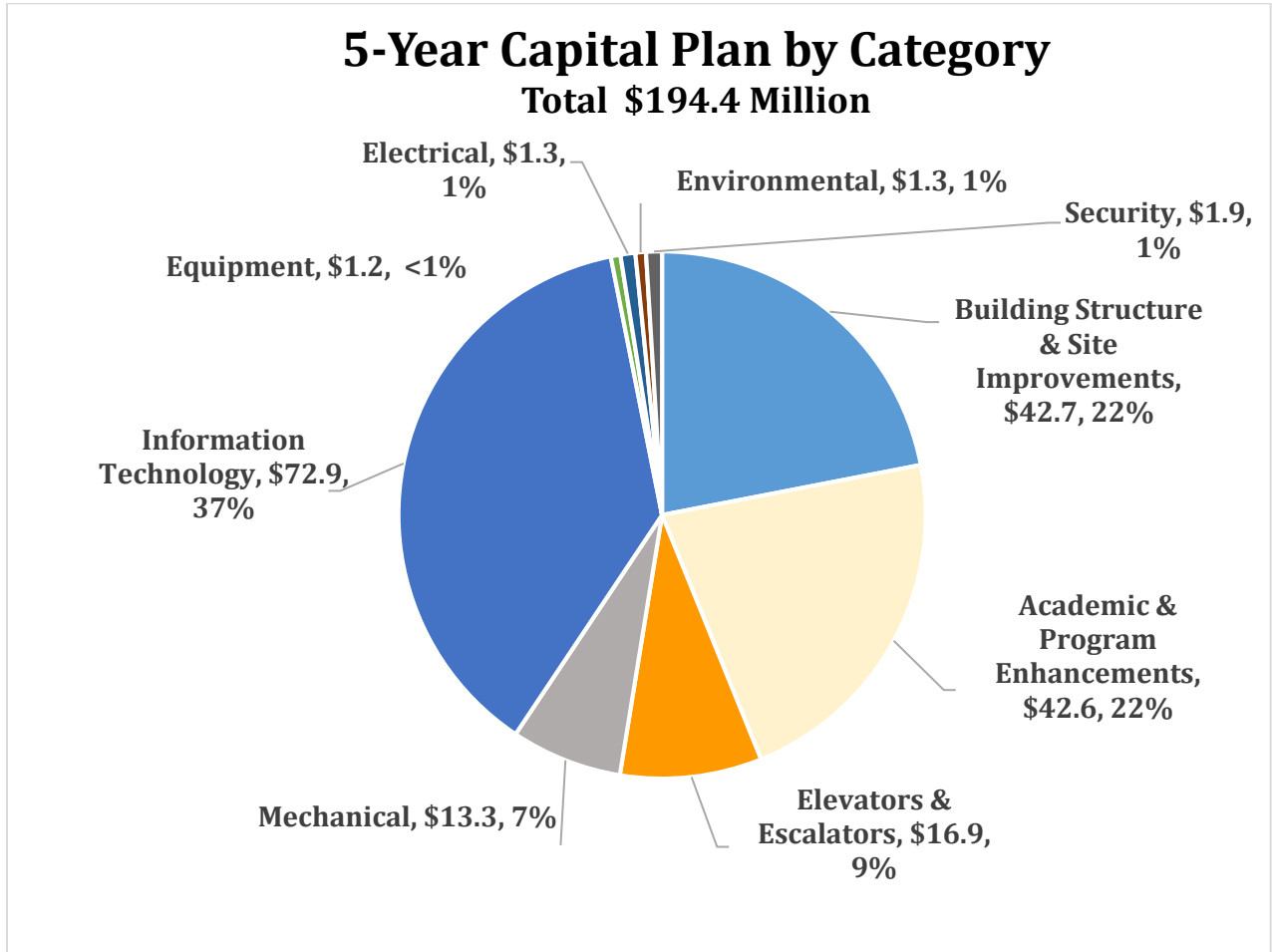
## FIVE YEAR CAPITAL PLAN

On July 1, 2021, CCC entered a new five-year, \$194.4 million capital plan consisting of key strategic programmatic and academic improvements, necessary deferred maintenance, and technology and technology infrastructure. The projects prioritized and included in the Capital Plan further our strategic vision and maintain the condition of our colleges. For FY2022, City Colleges has budgeted capital investments of up to \$40.7 million that include \$17.4 million in technology and technology infrastructure and \$17.3 million in deferred maintenance and life safety capital improvements to existing infrastructure. The \$6 million in recommended academic and programmatic improvements are prioritized by their impact on student success and are subject to external funding and/or Chancellor approval.



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Deferred maintenance and renovations of outdated or underutilized spaces is a major focus of the FY22 capital plan. Deferred maintenance projects include, but are not limited to, roof replacement, façade repairs, flooring replacement, elevator modernizations, mechanical, electrical, and plumbing upgrades, and parking lot resurfacing. An all-campus contingency is included to account for emergencies and unforeseen conditions. CCC-wide IT is comprised of a variety of software upgrades to keep CCC current with the latest technology, as well as to refresh network hardware and improve network capabilities.

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### Proposed 5-Year Capital Plan

#### ALL CAMPUSES FY2022-2026

	2022	2023	2024	2025	2026	Total
Equipment	\$205,000	\$175,000	\$475,000	\$150,000	\$150,000	\$1,155,000
Building Structure and Site Improvements	\$6,260,000	\$11,320,000	\$9,305,000	\$6,516,200	\$9,290,000	\$42,691,200
Elevators & Escalators	\$5,938,333	\$875,000	\$1,275,000	\$4,487,500	\$4,362,500	\$16,938,333
Mechanical Systems	\$3,592,790	\$3,667,790	\$1,745,000	\$3,075,000	\$1,175,000	\$13,255,580
Electrical Systems	\$335,000	\$475,000	\$435,000	\$325,000	\$200,000	\$1,770,000
Environmental & Compliance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Academic & Programmatic Enhancements	\$6,061,500	\$12,474,600	\$9,325,000	\$3,775,000	\$10,938,500	\$42,574,600
Information Technology	\$17,403,539	\$11,145,865	\$15,041,845	\$16,619,955	\$12,729,300	\$72,940,504
Campus Security	\$680,000	\$625,000	\$150,000	\$175,000	\$212,500	\$1,842,500
<b>Totals</b>	<b>\$40,726,162</b>	<b>\$41,008,255</b>	<b>\$38,001,845</b>	<b>\$35,373,655</b>	<b>\$39,307,800</b>	<b>\$194,417,717</b>

#### SUBTOTALS BY CAMPUS

	2022	2023	2024	2025	2026	Total
<b>Daley College</b>						
Equipment	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Building Structure and Site Improvements	\$335,000	\$540,000	\$1,690,000	\$1,466,200	\$740,000	\$4,771,200
Elevators & Escalators	\$855,000	\$25,000	\$25,000	\$25,000	\$25,000	\$955,000
Mechanical Systems	\$175,000	\$365,000	\$200,000	\$175,000	\$75,000	\$990,000
Electrical Systems	\$160,000	\$75,000	\$25,000	\$150,000	\$25,000	\$435,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$750,000	\$300,000	\$0	\$1,500,000	\$0	\$2,550,000
Information Technology	\$216,000	\$185,000	\$225,000	\$323,000	\$323,000	\$1,272,000
Campus Security	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
<b>Total Daley College</b>	<b>\$2,566,000</b>	<b>\$1,565,000</b>	<b>\$2,165,000</b>	<b>\$3,664,200</b>	<b>\$1,213,000</b>	<b>\$11,173,200</b>

	2022	2023	2024	2025	2026	Total
<b>Harold Washington College</b>						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$1,790,000	\$65,000	\$440,000	\$115,000	\$115,000	\$2,525,000
Elevators & Escalators	\$25,000	\$25,000	\$25,000	\$3,487,500	\$3,687,500	\$7,250,000
Mechanical Systems	\$1,082,500	\$1,550,000	\$50,000	\$1,550,000	\$50,000	\$4,282,500
Electrical Systems	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$0	\$950,000	\$375,000	\$0	\$4,821,500	\$6,146,500
Information Technology	\$160,000	\$165,000	\$165,000	\$165,000	\$165,000	\$820,000
Campus Security	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Harold Washington College</b>	<b>\$3,082,500</b>	<b>\$2,780,000</b>	<b>\$1,080,000</b>	<b>\$5,342,500</b>	<b>\$8,864,000</b>	<b>\$21,149,000</b>

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	2022	2023	2024	2025	2026	Total
<b>Kennedy-King College</b>						
Equipment	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
Building Structure and Site Improvements	\$90,000	\$155,000	\$890,000	\$40,000	\$40,000	\$1,215,000
Elevators & Escalators	\$250,000	\$25,000	\$25,000	\$325,000	\$25,000	\$650,000
Mechanical	\$165,000	\$235,000	\$220,000	\$375,000	\$375,000	\$1,370,000
Electrical	\$50,000	\$50,000	\$285,000	\$50,000	\$50,000	\$485,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$1,418,500	\$475,000	\$0	\$2,000,000	\$900,000	\$4,793,500
Information Technology	\$315,000	\$400,000	\$50,000	\$50,000	\$25,000	\$840,000
Campus Security	\$480,000	\$275,000	\$0	\$0	\$37,500	\$792,500
<b>Total Kennedy-King College</b>	<b>\$2,788,500</b>	<b>\$1,715,000</b>	<b>\$1,470,000</b>	<b>\$2,840,000</b>	<b>\$1,452,500</b>	<b>\$10,266,000</b>

	2022	2023	2024	2025	2026	Total
<b>Malcolm X College</b>						
Equipment	\$75,000	\$0	\$75,000	\$0	\$0	\$150,000
Building Structure and Site Improvements	\$315,000	\$4,290,000	\$4,040,000	\$140,000	\$715,000	\$9,500,000
Elevators & Escalators	\$4,533,333	\$750,000	\$50,000	\$25,000	\$25,000	\$5,383,333
Mechanical	\$175,000	\$392,790	\$575,000	\$75,000	\$75,000	\$1,292,790
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$1,478,000	\$7,910,000	\$0	\$0	\$1,042,000	\$10,430,000
Information Technology	\$585,369	\$464,655	\$385,495	\$545,905	\$442,500	\$2,423,924
Campus Security	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total Malcolm X College</b>	<b>\$7,186,702</b>	<b>\$14,032,445</b>	<b>\$5,150,495</b>	<b>\$810,905</b>	<b>\$2,324,500</b>	<b>\$29,505,047</b>

	2022	2023	2024	2025	2026	Total
<b>Olive-Harvey College</b>						
Equipment	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Building Structure and Site Improvements	\$3,440,000	\$1,765,000	\$540,000	\$1,265,000	\$840,000	\$7,850,000
Elevators & Escalators	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Mechanical	\$150,000	\$50,000	\$250,000	\$50,000	\$225,000	\$725,000
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$40,000	\$2,289,600	\$0	\$0	\$175,000	\$2,504,600
Information Technology	\$573,200	\$759,000	\$644,800	\$254,800	\$204,800	\$2,436,600
Campus Security	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Olive-Harvey College</b>	<b>\$4,228,200</b>	<b>\$4,888,600</b>	<b>\$1,484,800</b>	<b>\$1,769,800</b>	<b>\$1,644,800</b>	<b>\$14,016,200</b>

	2022	2023	2024	2025	2026	Total
<b>Truman College</b>						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$40,000	\$3,040,000	\$40,000	\$40,000	\$6,040,000	\$9,200,000
Elevators & Escalators	\$250,000	\$25,000	\$875,000	\$25,000	\$0	\$1,175,000
Mechanical	\$957,500	\$350,000	\$125,000	\$775,000	\$125,000	\$2,332,500
Electrical	\$25,000	\$250,000	\$25,000	\$25,000	\$25,000	\$350,000
Environmental & Compliance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Academic & Programmatic Enhancements	\$0	\$375,000	\$8,950,000	\$0	\$4,000,000	\$13,325,000
Information Technology	\$115,000	\$90,000	\$200,000	\$200,000	\$200,000	\$805,000
Campus Security	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Truman College</b>	<b>\$1,412,500</b>	<b>\$4,155,000</b>	<b>\$10,240,000</b>	<b>\$1,090,000</b>	<b>\$10,415,000</b>	<b>\$27,312,500</b>

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	2022	2023	2024	2025	2026	Total
<b>Wright College</b>						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$40,000	\$1,255,000	\$1,455,000	\$3,240,000	\$340,000	\$6,330,000
Elevators & Escalators	\$25,000	\$25,000	\$250,000	\$575,000	\$575,000	\$1,450,000
Mechanical	\$887,790	\$725,000	\$325,000	\$75,000	\$250,000	\$2,262,790
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$2,375,000	\$175,000	\$0	\$275,000	\$0	\$2,825,000
Information Technology	\$1,038,600	\$1,135,000	\$710,000	\$530,000	\$553,000	\$3,966,600
Campus Security	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Wright College</b>	<b>\$4,441,390</b>	<b>\$3,340,000</b>	<b>\$2,765,000</b>	<b>\$4,720,000</b>	<b>\$1,743,000</b>	<b>\$17,009,390</b>

	2022	2023	2024	2025	2026	Total
<b>All Campus</b>						
Equipment	\$35,000	\$0	\$400,000	\$0	\$0	\$435,000
Building Structure and Site Improvements	\$210,000	\$210,000	\$210,000	\$210,000	\$460,000	\$1,300,000
Elevators & Escalators	\$0	\$0	\$0	\$0	\$0	\$0
Mechanical	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Environmental & Compliance	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Academic & Programmatic Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$14,400,370	\$7,947,210	\$12,661,550	\$14,551,250	\$10,816,000	\$60,376,380
Campus Security	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total District-Wide College</b>	<b>\$15,020,370</b>	<b>\$8,532,210</b>	<b>\$13,646,550</b>	<b>\$15,136,250</b>	<b>\$11,651,000</b>	<b>\$63,986,380</b>

**FY2022 Projection - Capital Funding Plan**

Sources	Amount (in Millions)
<b>State</b>	
Lump Sum Appropriation for Capital Improvements	\$15.0*
<b>Subtotal</b>	<b>\$15.0</b>
<b>Local</b>	
Remaining Bond Funds	\$9.5
CCC Cash	\$16.2
<b>Subtotal</b>	<b>\$25.7</b>
<b>Total Capital Resources</b>	<b>\$40.7</b>

\*pending release by the State of Illinois of remaining funds

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## **IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET**

Though there 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. Recently complete and ongoing projects including Harold Washington Roof Replacement, Kennedy King College HVAC logistic controls replacement, Olive-Harvey chiller overhaul, and Wright College chiller replacement will have a direct positive impact on our operating expenses.

Below are samples of the anticipated impacts of completed and planned projects on the operating budget for FY2022:

<b>Campus – Project</b>	<b>Investment</b>	<b>Benefit</b>
<b>Daley College</b> 100 kW Solar PV 384 Modules	\$472,000	<b>Annual Impact:</b> 120,000 kWh per year, \$12,000 per year
<b>Daley College</b> Boiler Replacement	\$500,000	<b>Annual Impact:</b> \$20,000 - \$25,000 per year
<b>Wright College</b> Chiller Replacement	\$846,000	<b>Annual Impact:</b> 930,000 kWh per year, \$65,000 per year
<b>Kennedy-King College</b> HVAC Controls and Retro Commissioning	\$825,000	<b>Annual Impact:</b> \$52,000 per year
<b>Olive-Harvey College TDL</b> Storm Water Mgmt. & Energy Recovery Unit	\$1,936,000	<b>Annual Impact:</b> \$30,000 - \$35,000
<b>Harold Washington</b> Roof Replacements	\$1,520,000	<b>Anticipated Annual Impact:</b> \$20,000 per year
<b>Wright College</b> Hallway Floor Replacement	\$1,350,000	<b>Anticipated Annual Impact:</b> \$10,000 - \$15,000 per year
<b>Total Anticipated Annual Savings:</b>		<b>\$209,000 - \$224,000</b>

### ***NEW/ ONGOING CONSTRUCTION ACTIVITIES***

The FY2021 capital budget focused primarily on critical deferred maintenance and select programmatic improvements, including several large deferred maintenance projects that were advanced and will continue into FY2022. Following are sample projects that support CCC strategic vision and maintain the quality of our facilities.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Daley College Re-glaze Curtain Wall:** This project restores and repairs the existing building envelope to maintain a water tight exterior. Design for the replacement of all the windows and insulated panel over cladding will significantly improve the energy performance of the building and revitalize the facade. Design was complete in FY2021 and construction will start in FY2022.

*(The project is being administered by the State of Illinois Capital Development Board. All work to be completed by authorized contractors)*

**Harold Washington Façade Improvements:** The scope of work for this project includes a critical façade inspection that was performed in FY2021, replacement of window seals and gaskets, and repair and repainting of the existing concrete panels. Construction on the façade is expected to start in FY2022.

*(The project is being administered by the State of Illinois Capital Development Board. All work to be completed by authorized contractors)*

**Kennedy-King Tutoring Center:** Opening for the Fall 2021 semester, the new 2,000 sq. ft. Tutoring Center will provide both group and individual tutoring in one central location. Students will benefit from the increased capacity and the technology upgrades necessary for student success.

**Olive-Harvey Greenhouse:** The new 1,440 sq. ft. poly-carbonate greenhouse will support Olive-Harvey's Hemp Program and allow students to get the necessary hands on training. The project commenced in FY2021 and will open for the fall 2021 semester.

**Truman College Galvanized Piping Replacement:** The scope of work includes replacement of existing storm water pumps, storm, sanitary, and domestic water distribution piping within the building, including perimeter foundation drains. The project will replace select galvanized sanitary and domestic water distribution piping with new copper. Construction will start in FY2022.

*(The project is being administered by the State of Illinois Capital Development Board. All work to be completed by authorized contractors)*

**Wright College Classroom Floor Replacement:** This project will replace existing vinyl tile with a lower maintenance luxury vinyl tile and will reduce maintenance costs and improve the quality of the classroom environment. Design work is complete and construction will start in early FY2022.

*(The project is being administered by the State of Illinois Capital Development Board. All work to be completed by authorized contractors)*

# CITY COLLEGES OF CHICAGO

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## **TECHNOLOGY SOFTWARE UPGRADES**

**Software Implementation / Upgrades:** A variety of software upgrades will keep CCC current and secure with up-to-date releases. Integration and implementation of CRM and Web Redesign to enable the 3S: Streamlined Student Success program. 3S: will improve technology and simplify processes across CCC.

**Technology Lifecycle Management:** Refresh existing aging network hardware and improve network capabilities to provide reliable connections inside and outside the colleges and district. Replace end-of-life storage by completing the implementation of hyper-converged infrastructure to ease management, reduce administrative overhead, and a return on investment

## **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 FY2022, City Colleges is budgeting \$20,704,013 for debt service expenditures, which includes total interest of \$15,439,013 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 and Series 2017 and \$5,265,000 principal payment for the Series 2013 \$250 million bonds. Both Series 2013 and 2017 bonds are amortized over 30-years and are issued with an average interest rate of 5% with payments made on June 1 and December 1 of each year. The last payment for the Series 2013 and 2017 bonds is December 1 of 2043 and 2047, respectively.

City Colleges Debt Management Policy states that 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. 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.

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# **FINANCIAL SUMMARY AND TABLES**

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2022 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Bond & Interest Fund	Operations and Maintenance Fund (Restricted)	Total All Funds
Net Assets to be Appropriated	-	-	-	-	-	25,726,162	25,726,162
<b>2022 Revenues</b>							
Estimated 2020 Tax Levy	67,547,284	-	67,547,284	-	-	-	67,547,284
Estimated 2021 Tax Levy	68,492,946	-	68,492,946	-	-	-	68,492,946
Estimated Loss and Cost	(7,717,430)	-	(7,717,430)	-	-	-	(7,717,430)
Tax Increment Financing Surplus	7,100,000	-	7,100,000	-	-	-	7,100,000
Local Government Grants (less PPRT)	-	-	-	8,401,439	-	-	8,401,439
<b>Local Government Total</b>	<b>135,422,800</b>	<b>-</b>	<b>135,422,800</b>	<b>8,401,439</b>	<b>-</b>	<b>-</b>	<b>143,824,239</b>
Personal Property Replacement Tax	-	-	-	-	11,631,968	-	11,631,968
State Government	53,959,900	-	53,959,900	17,236,231	-	15,000,000	86,196,131
Federal Government	26,776,995	-	26,776,995	122,650,271	-	-	149,427,266
Tuition and Fees	77,616,420	-	77,616,420	-	-	-	77,616,420
Auxiliary/Enterprise	300,000	8,215,782	8,515,782	-	-	-	8,515,782
Facilities Rental	1,000,000	-	1,000,000	-	-	-	1,000,000
Investment Revenue	750,000	-	750,000	-	-	-	750,000
Other Sources	4,300,000	-	4,300,000	-	-	-	4,300,000
<b>Revenue Total</b>	<b>300,126,115</b>	<b>8,215,782</b>	<b>308,341,897</b>	<b>148,287,941</b>	<b>11,631,968</b>	<b>15,000,000</b>	<b>483,261,806</b>
<b>Resource Total</b>	<b>300,126,115</b>	<b>8,215,782</b>	<b>308,341,897</b>	<b>148,287,941</b>	<b>11,631,968</b>	<b>40,726,162</b>	<b>508,987,968</b>
<b>2022 Expenditures by Program</b>							
Instruction	105,920,139	-	105,920,139	9,043,024	-	-	114,963,163
Academic Support	23,228,628	-	23,228,628	9,982,182	-	-	33,210,810
Student Services	39,359,104	7,952	39,367,056	6,927,074	-	-	46,294,129
Public Service	46,970	1,164,094	1,211,064	1,407,904	-	-	2,618,968
Organized Research	-	-	-	112,419	-	-	112,419
Auxiliary/Enterprise	6,432,672	7,773,663	14,206,335	1,527,632	-	-	15,733,967
Operations and Maintenance	41,481,099	-	41,481,099	-	20,704,013	-	62,185,112
Institutional Support	61,962,089	258,438	62,220,527	680,720	-	40,726,162	103,627,409
Scholarships, Grants, Waivers	11,635,005	-	11,635,005	118,606,987	-	-	130,241,992
<b>Expenditure Total</b>	<b>290,065,705</b>	<b>9,204,147</b>	<b>299,269,852</b>	<b>148,287,941</b>	<b>20,704,013</b>	<b>40,726,162</b>	<b>508,987,968</b>
<b>2022 Expenditures by Object</b>							
Salaries	198,333,035	6,766,825	205,099,860	20,676,645	-	-	225,776,505
Employee Benefits	33,715,785	1,220,539	34,936,324	3,560,066	-	-	38,496,390
Contractual Services	15,728,032	762,045	16,490,077	1,866,084	-	-	18,356,161
Materials and Supplies	13,959,158	404,955	14,364,113	2,767,105	-	-	17,131,219
Travel and Conference	837,618	40,783	878,400	389,908	-	-	1,268,308
Capital Outlay	-	-	-	-	-	40,726,162	40,726,162
Fixed Charges	3,300,322	-	3,300,322	2,741	20,704,013	-	24,007,076
Utilities	8,439,750	-	8,439,750	639	-	-	8,440,389
Other Expenditures							
Waivers and Scholarships	11,635,005	5,000	11,640,005	118,606,987	-	-	130,246,992
Bad Debt	3,064,000	-	3,064,000	-	-	-	3,064,000
Other Expenditures	1,053,000	4,000	1,057,000	417,766	-	-	1,474,766
<b>Object Total</b>	<b>290,065,705</b>	<b>9,204,147</b>	<b>299,269,852</b>	<b>148,287,941</b>	<b>20,704,013</b>	<b>40,726,162</b>	<b>508,987,968</b>
<b>Resource less Expenditure</b>	10,060,410	(988,365)	9,072,045	-	(9,072,045)	-	-
Underwriting Transfer from Operating	-	-	-	-	-	-	-
Repayment to Working Cash Fund	-	-	-	-	-	-	-
<b>Net Balance after Transfers</b>	<b>10,060,410</b>	<b>(988,365)</b>	<b>9,072,045</b>	<b>-</b>	<b>(9,072,045)</b>	<b>-</b>	<b>-</b>

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**CITY COLLEGES OF CHICAGO**  
Community College District No. 508

**FY2022 Budget Request - Operating Funds by Campus**

Type Program Description	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	District Office	General Appropriation	Total
<b>Expenditures by Program</b>										
Instruction	12,368,220	21,334,161	12,046,142	19,919,105	8,299,102	13,330,295	18,364,229	258,883	-	105,920,139
Academic Support	1,812,514	2,537,591	2,804,465	4,330,422	1,816,061	2,611,524	3,594,784	3,721,268	-	23,228,628
Student Services	4,308,181	6,896,082	4,254,450	6,165,409	3,477,191	5,661,324	6,939,887	1,656,578	-	39,359,104
Public Service	-	-	-	-	46,970	-	-	-	-	46,970
Auxiliary/Enterprise	308,862	-	849,581	492,557	483,102	404,189	289,324	3,331,057	274,000	6,432,672
Operations and Maintenance	6,158,844	3,617,279	7,519,510	5,895,449	5,000,850	4,964,246	4,880,698	3,354,224	90,000	41,481,099
Institutional Support	2,097,078	1,762,338	2,227,918	3,875,924	2,252,464	1,998,985	1,870,989	36,822,709	9,053,683	61,962,089
Scholarships, Grants, Waivers	174,750	128,487	199,528	205,000	200,000	128,120	128,096	2,771,024	7,700,000	11,635,005
<b>Program Total</b>	<b>27,228,449</b>	<b>36,275,939</b>	<b>29,901,595</b>	<b>40,883,866</b>	<b>21,575,740</b>	<b>29,098,682</b>	<b>36,068,008</b>	<b>51,915,743</b>	<b>17,117,683</b>	<b>290,065,707</b>
<b>Expenditures by Object</b>										
Salaries	20,986,384	28,540,107	21,839,883	30,679,244	16,382,941	22,234,963	28,159,206	28,010,308	1,500,000	198,333,035
Employee Benefits	3,708,097	5,050,716	4,045,257	6,086,391	3,111,672	4,145,846	5,046,969	5,743,536	(3,222,698)	33,715,785
Contractual Services	525,618	1,121,537	863,719	1,631,785	502,330	508,603	707,978	5,782,713	4,083,750	15,728,032
Materials and Supplies	522,600	611,443	1,006,009	812,148	432,548	731,090	772,310	6,996,507	2,074,504	13,959,158
Travel and Conference	46,500	40,850	95,200	64,998	30,900	89,160	62,950	367,060	40,000	837,618
Fixed Charges	70,000	49,000	80,000	78,000	77,000	107,000	75,000	986,195	1,778,127	3,300,322
Utilities	1,104,500	536,800	1,721,000	1,205,300	794,350	1,068,900	950,500	1,058,400	-	8,439,750
Other Expenditures										
Waivers and Scholarships	174,750	128,487	199,528	205,000	200,000	128,120	128,096	2,771,024	7,700,000	11,635,005
Bad Debt	-	-	-	-	-	-	-	-	3,064,000	3,064,000
Other Expenses	90,000	197,000	51,000	121,000	44,000	85,000	165,000	200,000	100,000	1,053,000
<b>Object Total</b>	<b>27,228,449</b>	<b>36,275,939</b>	<b>29,901,595</b>	<b>40,883,866</b>	<b>21,575,740</b>	<b>29,098,682</b>	<b>36,068,008</b>	<b>51,915,743</b>	<b>17,117,683</b>	<b>290,065,707</b>

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Education Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	91,964,157	97,526,648	102,537,559
	State Government	50,638,559	52,185,900	53,959,900
	Federal Government	2,257,185	8,900,000	26,776,995
	Tuition and Fees	85,051,433	87,800,000	77,616,420
	Auxiliary/Enterprise	303,920	300,000	300,000
	Investment Revenue	2,536,402	1,500,000	750,000
	Other Sources	34,431,062	4,300,000	4,300,000
<b>Revenue Total</b>		<b>267,182,718</b>	<b>252,512,548</b>	<b>266,240,874</b>
<b>Expenditures by Program</b>				
	Instruction	100,414,772	104,018,793	105,920,139
	Academic Support	20,042,164	22,491,175	23,228,628
	Student Services	36,180,207	35,730,450	39,359,104
	Public Service	7,029	-	46,970
	Organized Research	-	-	-
	Auxiliary/Enterprise	5,320,808	4,306,859	6,432,672
	Operations and Maintenance	10,446,891	10,362,980	10,714,183
	Institutional Support	46,866,501	50,725,261	54,931,702
	Scholarships, Grants, Waivers	11,931,868	11,518,783	11,635,005
<b>Program Total</b>		<b>231,210,240</b>	<b>239,154,301</b>	<b>252,268,402</b>
<b>Expenditures by Object</b>				
	Salaries	176,856,051	174,660,688	182,366,641
	Employee Benefits	15,728,064	24,255,730	25,930,910
	Contractual Services	10,794,903	9,211,487	12,896,690
	Materials and Supplies	10,672,587	12,175,388	12,886,944
	Travel and Conference	546,057	625,505	824,618
	Capital Outlay	-	-	-
	Fixed Charges	524,624	645,500	637,195
	Utilities	780,645	1,008,220	973,400
	Other Expenditures			
	Waivers and Scholarships	11,935,513	11,518,783	11,635,005
	Bad Debt	3,016,466	4,000,000	3,064,000
	Other Expenditures	371,495	1,053,000	1,053,000
<b>Object Total</b>		<b>105,920,139</b>	<b>239,154,301</b>	<b>252,268,402</b>
<b>Resource less Expenditure</b>		<b>39,359,104</b>	<b>13,358,247</b>	<b>13,972,472</b>



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Operations and Maintenance Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	27,454,101	27,636,734	27,936,900
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Facilities Rental	1,523,179	700,000	1,000,000
	Investment Revenue	462	-	-
	Other Sources	40,942	-	-
<b>Revenue Total</b>		<b>29,018,684</b>	<b>28,336,734</b>	<b>28,936,900</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	4,955	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	27,225,275	30,395,662	30,669,316
	Institutional Support	(21,873)	-	3,000
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>27,208,357</b>	<b>30,395,662</b>	<b>30,672,316</b>
<b>Expenditures by Object</b>				
	Salaries	14,243,480	15,209,014	15,639,547
	Employee Benefits	2,529,772	3,626,909	3,412,968
	Contractual Services	1,780,048	2,227,847	2,183,237
	Materials and Supplies	705,895	1,041,192	1,072,215
	Travel and Conference	-	13,200	13,000
	Capital Outlay	-	-	-
	Fixed Charges	280,376	885,000	885,000
	Utilities	7,066,130	7,392,500	7,466,350
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	15,819	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>26,621,520</b>	<b>30,395,662</b>	<b>30,672,316</b>
<b>Resource less Expenditure</b>		<b>2,397,164</b>	<b>(2,058,928)</b>	<b>(1,735,416)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Auxiliary/Enterprise Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	7,378,002	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	717,750	-	-
	Auxiliary/Enterprise	1,890,769	9,223,830	8,215,782
	Investment Revenue	264	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>9,986,785</b>	<b>9,223,830</b>	<b>8,215,782</b>
<b>Expenditures by Program</b>				
	Instruction	1,371,137	8,510	-
	Academic Support	597,059	-	-
	Student Services	101,833	2,893,392	7,952
	Public Service	1,170,271	1,116,786	1,164,094
	Organized Research	-	-	-
	Auxiliary/Enterprise	4,467,373	5,665,793	7,773,663
	Operations and Maintenance	-	-	-
	Institutional Support	499,798	95,823	258,438
	Scholarships, Grants, Waivers	500,000	-	-
<b>Program Total</b>		<b>8,707,471</b>	<b>9,780,303</b>	<b>9,204,147</b>
<b>Expenditures by Object</b>				
	Salaries	4,797,775	5,445,434	6,766,825
	Employee Benefits	785,281	1,128,981	1,220,539
	Contractual Services	2,133,130	2,623,538	762,045
	Materials and Supplies	946,153	520,428	404,955
	Travel and Conference	40,226	52,923	40,783
	Capital Outlay	-	-	-
	Fixed Charges	219	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	1,900	5,000	5,000
	Bad Debt	4	-	-
	Other Expenditures	2,783	4,000	4,000
<b>Object Total</b>		<b>8,707,471</b>	<b>9,780,303</b>	<b>9,204,147</b>
<b>Revenue less Expenditure</b>		<b>1,279,313</b>	<b>(556,473)</b>	<b>(988,365)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Liability, Protection, and Settlement Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	5,967,532	4,494,691	4,543,508
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>5,967,532</b>	<b>4,494,691</b>	<b>4,543,508</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	71,834	99,200	97,600
	Institutional Support	5,330,020	6,059,293	6,519,281
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>5,401,854</b>	<b>6,158,493</b>	<b>6,616,881</b>
<b>Expenditures by Object</b>				
	Salaries	243,331	323,763	326,848
	Employee Benefits	3,746,037	4,192,703	4,371,907
	Contractual Services	-	131,000	140,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,199,686	1,511,027	1,778,127
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	212,800	-	-
<b>Object Total</b>		<b>5,401,854</b>	<b>6,158,493</b>	<b>6,616,881</b>
<b>Resource less Expenditure</b>		<b>565,678</b>	<b>(1,663,802)</b>	<b>(2,073,373)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Audit Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	534,708	457,921	404,833
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>534,708</b>	<b>457,921</b>	<b>404,833</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	514,817	457,921	508,106
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>514,817</b>	<b>457,921</b>	<b>508,106</b>
<b>Expenditures by Object</b>				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	514,817	526,853	508,106
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>514,817</b>	<b>526,853</b>	<b>508,106</b>
<b>Revenue less Expenditure</b>		<b>19,891</b>	<b>(68,932)</b>	<b>(103,273)</b>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Restricted Purpose Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	5,062,068	8,401,439
	State Government	164,082,610	14,772,572	17,236,231
	Federal Government	69,237,537	85,549,364	122,650,271
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	1,735,350	-	-
<b>Revenue Total</b>		<b>235,055,496</b>	<b>105,384,004</b>	<b>148,287,941</b>
<b>Expenditures by Program</b>				
	Instruction	72,030,986	6,709,956	9,043,024
	Academic Support	20,095,391	7,406,814	9,982,182
	Student Services	22,679,019	5,139,913	6,927,074
	Public Service	1,497,356	1,044,669	1,407,904
	Organized Research	-	83,415	112,419
	Auxiliary/Enterprise	5,452,492	1,133,508	1,527,632
	Operations and Maintenance	17,905,084	-	-
	Institutional Support	27,099,627	505,096	680,720
	Scholarships, Grants, Waivers	69,146,428	83,360,632	118,606,987
<b>Program Total</b>		<b>235,906,384</b>	<b>105,384,004</b>	<b>148,287,941</b>
<b>Expenditures by Object</b>				
	Salaries	8,016,820	15,342,143	20,676,645
	Employee Benefits	154,186,977	2,641,581	3,560,066
	Contractual Services	1,032,066	1,384,641	1,866,084
	Materials and Supplies	4,163,340	2,053,202	2,767,105
	Travel and Conference	106,347	289,313	389,908
	Capital Outlay	-	-	-
	Fixed Charges	-	2,034	2,741
	Utilities	-	474	639
	Other Expenditures			
	Waivers and Scholarships	68,298,758	83,360,632	118,606,987
	Bad Debt	-	-	-
	Other Expenditures	102,076	309,984	417,766
<b>Object Total</b>		<b>235,906,384</b>	<b>105,384,004</b>	<b>148,287,941</b>
<b>Resource less Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Bond & Interest Fund

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	5,926,182	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	14,586,627	11,631,968	11,631,968
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	183,158	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>20,695,967</b>	<b>11,631,968</b>	<b>11,631,968</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	20,695,867	20,711,013	20,704,013
	Institutional Support	100	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>20,695,967</b>	<b>20,711,013</b>	<b>20,704,013</b>
<b>Expenditures by Object</b>				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	20,695,967	20,711,013	20,704,013
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>20,695,967</b>	<b>20,711,013</b>	<b>20,704,013</b>
<b>Resource less Expenditure</b>		<b>-</b>	<b>(9,079,045)</b>	<b>(9,072,045)</b>

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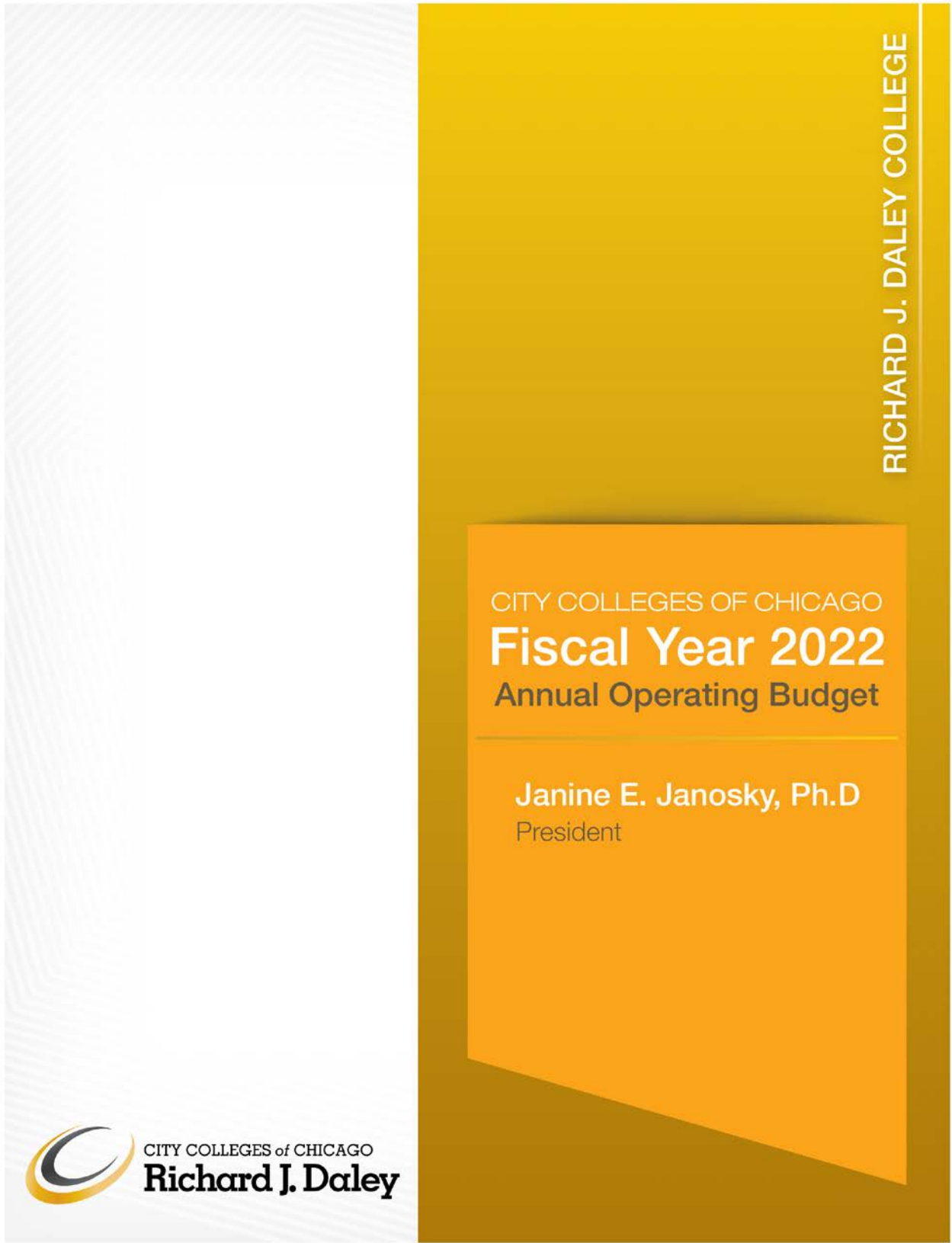
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# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### COLLEGE DESCRIPTION

Richard J. Daley College (Daley College) is a two-year community college that strives to meet the needs of its community through multiple entry points and provides accessible educational opportunities. Daley College is City Colleges of Chicago's Center of Excellence in Engineering and Advanced Manufacturing. The Manufacturing Technology and Engineering Center (MTEC), a state-of-the-art facility with newly-enhanced defined pathways, seeks to integrate students directly into the workforce. MTEC programming is closely coordinated with industry partners who have provided input in curriculum design and play an integral role in assuring that Daley College offers quality programs aligned to industry needs and standards.

Daley College offers a variety of programming, including credit, non-credit and adult education. Daley offers the following degree programs: Associate in Science, Associate in Engineering Science, Associate in General Studies, and Associate in Arts with course work that transfers to baccalaureate-offering colleges and universities. Daley College also offers an Associate in Applied Science with six focus areas, including business, information technology, advanced manufacturing, child development, construction technology, and criminal justice. Daley College has a successful Early College program, which provides Chicago Public Schools students with the opportunity to earn college credit while still enrolled in high school. Daley's adult education program offers free courses, including high school equivalency (GED/HiSET) programs in English and Spanish, as well as English as a Second Language (ESL) courses. Daley College also offers non-credit continuing education programs for adults and children, including professional development, personal interest, and academic enrichment courses. Arturo Velasquez Institute (AVI), Daley College's satellite campus, offers general education, applied science and adult education courses, as well as a robust continuing education program.

Daley College has a 60,000-volume library facility and multiple computer labs that provide support to the teaching and learning process. In addition, the Daley College library houses a makerspace area that is open to students with the intention of developing design, manufacturing and engineering skills. AVI's library offers a seed library to support the horticulture program, as well as provides literature to support successful vegetable and flower gardening.

Daley College also offers comprehensive support services that assist students in their academic and personal success, including: Student Activities, Veteran Services Center, Disability Access Center, Wellness Center, College Advising and Transfer Services, Career Planning and Placement, Academic Support Services (Tutoring), Healthy Market, and Developmental Education.

### MAJOR ACCOMPLISHMENTS

- Adult education exceeded Spring 2020 enrollment, Strategic Enrollment dashboards indicate that Daley had the highest number of application submissions as well as the highest rate of application to registration.
- A Special Olympics' Club was added as part of our student development/athletics program. Four students are members to date.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- A new Manufacturing Curriculum was approved through the district PACC process. These new Basic Certificates and Advanced Certificates and AAS Degrees at Richard J. Daley College in CNC Technology, Welding Technology, Mechatronics Technology, Computer Aided Drafting Technology and Industrial Supervision Technology will allow graduates to obtain employment and lead successful manufacturing careers in highly technical and automated industrial settings, assist manufacturing companies to implement the latest automated technology, and if desired, progress on to Bachelor's degree programs in Manufacturing Engineering Technology, Operations Management and related fields. Manufacturing is quickly becoming more automated and requires integrated skills due to the complexity of the technologies involved in a modern manufacturing facility. Local industry partners include: PepsiCo, South Chicago Packing, CITGO, Cornell Forge, Brad Foote Gear and the American Gear Manufacturing Association. These skills will allow our students to qualify for hard to fill jobs in the region. Over half of the jobs posted in manufacturing go unfilled due to a lack of qualified candidates leading to a strong demand for new trained candidates in this field.
- Daley College received a Workforce Equity Initiative Grant that is used for The Technology Works Scholarship at Daley College to prepare students from underrepresented communities – who are currently unemployed or underemployed – for careers in advanced manufacturing. Through hands-on training and related support services, including free tuition, books, and supplies, eligible students gain the knowledge and skills they need to succeed in high-demand occupations, such as CNC machining, welding, and factory automation/industrial maintenance.
- Daley College collaborated with the Chicago Cook Workforce Partnership in their project to design and implement a dedicated manufacturing training space in the new Chatham Workforce and Education Center. The new classroom is shared with other community organizations and is utilized initially to offer noncredit training programs in Advanced Manufacturing.
- In March of 2020, our faculty and students collaborated to create Personal Protective Equipment (PPE) in the form of face shields that were manufactured in the Daley College MTEC Makerspace. This is a positive story and rapid response to the PPE shortage demonstrating the flexibility and capabilities of rapid prototyping equipment at MTEC. Face shields were donated to Saint Bernard Hospital and Roseland Community Hospital who were grateful for the effort and assistance in a time of need.
- Daley College completed and released a 5-Year Strategic Plan, an Equity Plan, and a Strategic Management Plan.

### Academic Achievements

- The Illinois Articulation Initiative (IAI) is a statewide transfer agreement, which is transferable among more than 100 participating colleges and universities in Illinois. Richard J. Daley College boasts 84 IAI approved courses.
- For the first time, Daley College offered 15 online classes Spring 2021, with an astounding 74% enrollment.

# CITY COLLEGES OF CHICAGO

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- There was a successful design and implementation of integrated education and training career bridge program in Child Development with the first cohort of students receiving industry recognized credentials this Spring 2021.
- In the adult education program, there was a significant increase in computer class enrollments, over 200 additional students in Spring 2021 from Spring 2020 as efforts to impact the digital equity gap.
- Daley College has the highest number of adult educators who have completed the Blended Learning 101 course. This course empowers instructors to utilize BrightSpace in their classes and design robust course shells for student achievement of the student learning outcomes.
- Following a launch in 2020, additional cohorts of the Weekend Warriors program began in Spring 2021. The Weekend Warrior Program offers a “whole person” approach to violence reduction and career training in Advanced Manufacturing for any individuals looking to avoid recidivism/violence regardless of ethnic/religion while expanding the implementation of the successfully piloted Weekend Warrior program. Utilizing the wrap around services of this whole person approach students benefit with improved success rates and opportunities as they complete the program. This allows the recruitment, enrollment in college, and supports for a new population of students that otherwise would not be involved or exposed to the opportunities offered through Daley College. The additional impact of involving the students in career related activities with the practice of removing them from the potential exposure to further violence during the high risk weekend timeframe during which the Weekend Warrior program is intentionally scheduled is paramount to the success.

### Student Success and Awards

- Daley College student Cesar Hernandez was a semi-finalist for the prestigious Jack Kent Cooke Scholarship. He plans to attend a university in California. Cesar started at Daley College in our ESL program.
- 10 students from Sarah E. Goode STEM Academy were awarded an associate degree in Spring 2020 from Richard J. Daley College while also earning their high school diploma.
- Since the inception of Transition Tuesdays (TT) in late October 2020, nearly 300 students have attended presentations to learn about postsecondary opportunities and career pathway options. Aside from TT, 443 have heard about the opportunities at Daley College through orientations and classroom visits with the Transition Specialist. Based on these numbers, we anticipate increased enrollment of adult education students into credit programs in Summer 2021 and Fall 2021.
- Student Benjamin Davis participated in and successfully completed an internship with Adler Planetarium. During his internship, he worked with fellow students from other colleges and universities to develop the electronic controls for a low earth orbit mini satellite. The plan is for this to eventually be launched by a future cohort of interns with the planetarium.

# CITY COLLEGES OF CHICAGO

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## External recognition

- Richard J. Daley College's Phi Theta Kappa Honor Society chapter achieved Five Star Level recognition
- Dr. Vali Siadat of the Mathematics Department was awarded the 2020 Dale P. Parnell Faculty Distinction Recognition Award, conferred by the American Association of Community Colleges (AACC) on March 29, 2020.
- With the passion and dedication of the instructors and administration, the college added 10 new NC3 certifications to Daley's repertoire in 2020 alone.
- Richard J. Daley College was named the manufacturing industry's NC3 School on the Rise. It was noted that Daley College is an outstanding leader in Career and Technical Education in our region, and we have excelled in providing superior academic resources to our students and surrounding community. Since becoming an NC3 Leadership School in 2019, Richard J. Daley College has grown our Career and Technical Education Program at an incredible rate. In only 2 short years, we have added certifications in Lincoln Electric Welding, Greenlee, Snap-on, Dremel, and, most recently, we piloted the mikeroweWORKS Work Ethic Certification offering a total of 27 NC3 certifications to our students.

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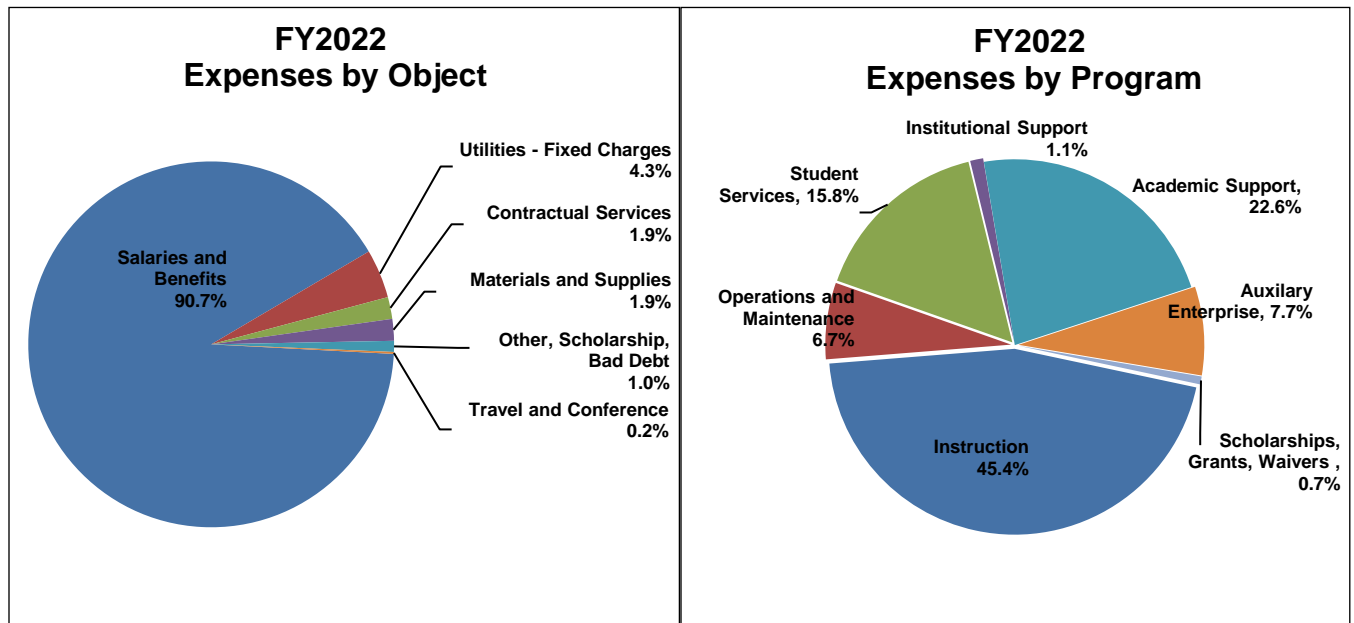
## Community College District No. 508

### BUDGET OVERVIEW

Richard J. Daley College’s operating budget, excluding restricted grants, totals \$27.2 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$24.7 million (90.7%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (4.3%); Contractual Services are \$526 thousand (1.9%); Materials and Supplies are \$523 thousand (1.9%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$265 thousand (1.0%); and Travel and Conference are \$47 thousand (0.2%).

By program type, expenses breakdown as 45.4% of budget is allocated to Instruction, 6.7% is allocated to Academic Support, 15.8% is allocated to Student Services, 1.1% is allocated to Auxiliary/Enterprise, 22.6% is allocated to Operations and Maintenance, 7.7% is allocated to Institutional Support, and 0.7% is allocated to Scholarships, Grants and Waivers.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## RICHARD J. DALEY COLLEGE

### Operating Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>				
	Instruction	10,960,811	11,310,574	12,368,220
	Academic Support	1,574,009	1,890,318	1,812,514
	Student Services	4,087,422	4,113,869	4,308,181
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	219,662	97,520	308,862
	Operations and Maintenance	5,593,029	6,140,457	6,158,844
	Institutional Support	2,305,526	1,974,242	2,097,078
	Scholarships, Grants, Waivers	93,211	186,500	174,750
<b>Program Total</b>		<b>24,833,670</b>	<b>25,713,480</b>	<b>27,228,449</b>

<b>Expenditures by Object</b>				
	Salaries	20,190,025	19,604,162	20,986,384
	Employee Benefits	2,376,112	3,892,750	3,708,097
	Contractual Services	721,006	288,518	525,618
	Materials and Supplies	407,072	455,500	522,600
	Travel and Conference	35,286	31,050	46,500
	Capital Outlay	-	-	-
	Fixed Charges	56,085	70,000	70,000
	Utilities	954,873	1,095,000	1,104,500
	Other Expenditures			
	Waivers and Scholarships	93,211	186,500	174,750
	Bad Debt	-	-	-
	Other Expenditures	-	90,000	90,000
<b>Object Total</b>		<b>24,833,670</b>	<b>25,713,480</b>	<b>27,228,449</b>



# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	113,362	142,000	146,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>113,362</b>	<b>142,000</b>	<b>146,000</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	292,080	224,619	264,939
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>292,080</b>	<b>224,619</b>	<b>264,939</b>
<b>Expenditures by Object</b>				
	Salaries	255,808	161,745	204,245
	Employee Benefits	11,992	25,373	26,193
	Contractual Services	15,638	15,000	15,000
	Materials and Supplies	8,642	21,000	19,500
	Travel and Conference	-	1,500	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>292,080</b>	<b>224,619</b>	<b>264,939</b>
<b>Resource less Expenditure</b>		<b>(178,718)</b>	<b>(82,619)</b>	<b>(118,939)</b>

# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### PERFORMANCE MEASURES

FY2020 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	11,771	11,652	101.0%
Unduplicated Credit Enrollment	6,040	5,502	109.8%
Unduplicated ADED Enrollment	4,423	4,200	105.3%
Unduplicated Continuing Ed Enrollment	1,835	1,950	94.1%
Fall-to-Spring Credit Retention	68.1%	64.0%	106.4%
Adult Ed Level Gains	N/A	34.7%	N/A
IPEDS 150 Graduation Rate	31.9%	33.0%	96.7%
Transfer within 2 Years of Degree Completion	44.9%	44.5%	100.9%

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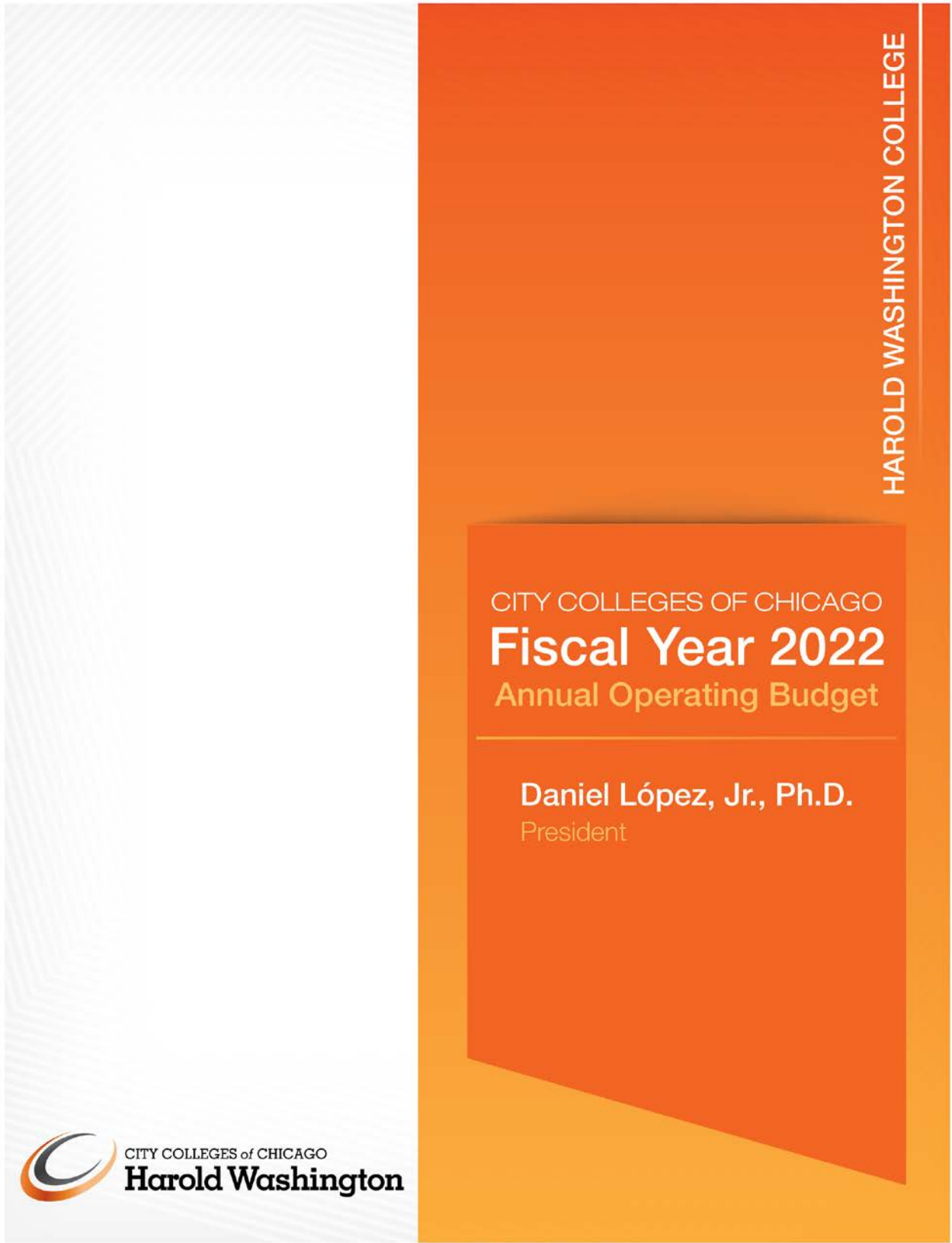


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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## HAROLD WASHINGTON COLLEGE

### COLLEGE DESCRIPTION

Harold Washington College (HWC) is named after the first African-American Mayor of Chicago and was opened in 1962. Mayor Washington was a strong advocate of education in Chicago, especially at City Colleges of Chicago. Within weeks of his sudden death in 1987, the CCC Board of Trustees re-named Loop College to Harold Washington College.

In 2013, the college received the nationally recognized Council for Higher Education Accreditation Award for Outstanding Institutional Practice in Student Learning Outcomes. This brought HWC national and international attention for our work with students and learning.

In 2014, HWC was approved to deliver online learning across the entire district. Online learning continues to expand as an important learning delivery mode with over 25,000 students since inception. To date, nearly 100 courses are available online.

In the fall of 2017, the college revised its mission to reaffirm its commitment to the core values embodied by HWC's namesake, Mayor Harold Washington, and to reconnect his legacy to the college's important work.

In 2018, HWC was re-accredited by the Higher Learning Commission, citing success in governance, administration, mission, students, facilities, finances, resources, and planning.

As the college embarks on its five-year strategic plan starting fall 2021, it aims to provide exceptional and accessible liberal arts and business-focused education that empowers all students and members of the community. With planned innovations in online learning, early college education and continuous improvement to instructional practices, the college is bound to lead higher education standards for two-year institutions in the city of Chicago.

### Academic Program Achievements and New Learning Opportunities

#### Liberal Arts and Sciences Highlights

- HWC launched a new AA in Photography.
- Over 20 STEM faculty participated in a Professional Learning Community to support their inclusive pedagogies.
- Professor Carrie Nepstad coordinated professional development with Child Development adjunct faculty on advancing equity across the CD curriculum. This includes an exploration of pedagogical resources as well as the revision of syllabi including updated grading policies and assignment descriptions in an effort to be more transparent and supportive of our students.
- The Harold Washington College newspaper, the Herald, was moved completely online.
- College Success, HWC's first year experience seminar, implemented newly revised student learning objectives.

# CITY COLLEGES OF CHICAGO

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### Center of Excellence in Business Highlights

- Bank of America has awarded the College with a \$1 million grant to increase job opportunities, close the wealth gap, and enhance professional career tracks for Black and Latinx communities. HWC is selected as the first educational institution in Illinois to receive a grant through this program. As part of the grant, the College will partner with Catalyte, a local tech firm, to provide students with computer programming training. The program will also develop students' skills and enhance other industry partnerships for the College's cybersecurity, software development, and business curriculum. Moreover, the program hopes to expand student participation in existing workforce pathways and placement services offered through our Center of Excellence in Business.
- We are revising our Digital Marketing and Social Media certificate program and developing our own curriculum. The new curriculum will be offered through Continuing Education Office.
- We are developing the Prior Learning Assessment MOU between the Digital Marketing and Social Media certificate program and the Advanced Certificate program to create a pathway.

### Partnership Highlights

- In partnership with Enlace Chicago, HWC will launch an Equity Response Team. Enlace Chicago, a community-based organization in Little Village, has received funding to support approximately 150 Little Village students transitioning from high school to college.
- In Fall 2020, six students graduated from the DePaul Harold Washington Academy (DHWA). Recruitment for the third cohort of the DHWA begins now for the Fall 2021 semester.
- Emerging new partnerships with:
  - Chicago Park Districts staff to college credit opportunities via the Chicago Park District College Symposium & Resource Fair
  - Catholic Schools via Big Shoulders Fund (to promote Online Business AA and Early Child)
  - Chicago Family & Support Services Department (both workforce development and youth summer jobs)
  - Juvenile Justice Care Coordination (at the Cook County Juvenile Temporary Detention Center)
  - Arts Entrepreneurship Partner: Firebird Community Arts
  - Southern Illinois University – Carbondale - Equity in Accountancy
  - Goodman Theatre partnership
  - Chicago State University's Pharmacy Program

### Work-Based Learning Highlights

- In partnership with Aon, we developed an apprenticeship model with a 79% program completion rate. The third cohort of apprentices successfully completed the Aon/HWC Apprenticeship program, earning a Management/Marketing AAS degree; 16 students accepted full-time employment offers at Aon. The fourth cohort on target to complete Fall 2021.
- In collaboration with Aon we are working on an apprenticeship program expansion, doubling the number of students in previous cohorts.
- In partnership with Citigroup, HWC is launching a new apprenticeship program in investment banking for Harold Washington College students to begin in June 2021.



# CITY COLLEGES OF CHICAGO

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- The college on-boarded its fifth and sixth cohort of Year Up students this year. Participants are focusing on a Project Management pathway through Continuing Education.
- New developing partnership with Lurie Children's Hospital to include a career exploration through classroom visits, shadow days, leading to potential pilot for an apprenticeship and/or internship. This collaboration will offer opportunities for communication/marketing careers in the non-profit healthcare sector and develop mentorship and networking experiences to make students aware of this career path.
- Year Up students completed internships at various companies across Chicago including JP Morgan Chase, Bank of America, and Feinberg School of Medicine.
- In partnership with Skills for Chicagoland's Future and employer partners McDonalds and Walgreens, HWC on boarded four new McDonalds program participants and one new Walgreens participant.

### Early College Highlights

- Harold Washington College offers Early College opportunities for high school juniors and seniors who hold residency in Chicago. Early College includes both Dual Enrollment and Dual Credit programs. We served 1,516 students this year where 722 students participated in Dual Enrollment, 775 in Dual Credit and 98 students who leveraged both programs.
- Dual Enrollment allows high school students to attend courses that are offered at campus within the face-to-face, online or virtual zoom live modalities. There were 722 dual enrollments during the Summer 20, Fall 20 and Spring 21 semesters. Dual Enrollment is open to high school junior and senior Chicago residents.
- Dual Credit is a partnership agreement with CPS where college courses are taught at the high school with CPS credentialed instructor. This year during the pandemic, dual credit courses were taught virtually by CPS, Model A and HWC faculty Model B. HWC had 15 Dual Credit partner high schools, and offered 36 courses with 775 students enrolled.
- HWC has a wall-to-wall partnership with Intrinsic High School located in Downtown Chicago, we are in year two of the partnership and 25 students enrolled in Dual Enrollment during the Spring 2021 semester.
- We launched Jumpstart to Jobs (J2J) Accounting BC program where 7 high school seniors will complete their BC in Accounting in Spring 21.
- Launched the HW/CAC Architecture Fellows program in partnership with the Chicago Architecture Center for high school students to earn their BC in Architecture Digital Media. There are 15 Arch Fellows who are on target to complete the BC in Fall 21.

### **Student Engagement and Transfer Highlights**

- Students Luke Straube, Kaming Leung, and Juan Guerrero have been selected as the Jack Kent Cooke Foundation Undergraduate Transfer Scholarship semifinalists. This year's semifinalists were chosen from a pool of over 1,500 applicants attending 398 community colleges in 44 states and the District of Columbia.
- During the 2020-2021 school year, the City Colleges of Chicago Transfer Center Directors have co-hosted different events via Zoom to allow students from across the District to participate.
  - The City Colleges Transfer Leadership Class (TLC) included 686 unique students this year. A total of 259, or 38%, of the students were from Harold Washington College (99 were freshman and 160 were sophomores).

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- The Transfer 101 Workshops accommodated 201 unique students. Of the 201 attendees, 128 (64%) students were from Harold Washington College. (30 were Freshman and 98 were sophomores.)
- The City Colleges Transfer-Mation Leadership Conference had 221 attendees, of which 84 (38%) were from HWC (32 were Freshman, and 52 were sophomores.)
- The City Colleges Fall and Spring Transfer Fairs had 704 students of which 209 (30%) were from HWC.
- The Harold Washington College Transfer Center has provided support for our STAR Scholars. A total of 551 out of 898 (61%) of STAR Scholars enrolled in the Spring 2021 had received a transfer touch.
- HWC Transfer Center ensures our potential Spring 2021 Degree Completers have the support they need. A total of 507 out of 659 spring degree completers have received a transfer touch which is 77% of those enrolled during the spring 2021 semester. Of the STAR Scholars who are on track to complete, 136 out of the 155 (88%) STAR students enrolled have received a transfer touch.
- Two new initiatives, co-led by our Transfer Center Intern, include:
  - The creation of the Transfer Ambassador Program: The Alumni Transfer Ambassador Directory has 8 HWC alumni who have agreed to serve as transfer ambassadors to current HWC Students.
  - The creation of the Harold Washington College Rockstar Transfers Facebook group. This group currently has 124 members which includes current students and alumni: <https://www.facebook.com/groups/4673972582629040>
- Tetiana Seely, President of the Student Government Association (SGA), was a participant of the Business Scholars/Goldman Sachs 10,000 Small Businesses program in Summer 2020. Tetiana was recently offered an Account Coordinator position with Microsoft.
- Khadijah Bilal, Black Student Union President, represented HWC as a panelist for CCC's Seven Strong Speaker Series in a workshop entitled "Catalyzing COVID Recovery Talkback". Khadijah discussed how COVID has impacted her academic plans and life moving forward, and beliefs about community recovery.
- Student Activities Dept. was involved in the *All In Challenge* with many other colleges/universities in Illinois to create an action plan for increasing the number of student voters. The department engaged in voter registration initiatives via social media campaigns, Brightspace, email blasts, and workshops.
- The Harold Washington College Advising and Transfer team held over 3,400 student appointments during the Fall 2020 semester.
- Approximately 790 HWC students attended Virtual New Student Orientation for the Spring 2021 semester.

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## Faculty and Staff Achievements/highlights

- Ellen Goldberg, HWC Director of Transfer Center, has been selected as one of three National Institute for the Study of Transfer Students (NISTS) Transfer Champion - Catalyst Award Winners for 2021. The Catalyst Award recognizes professionals who are game-changers in the transfer field and have worked over time to make a significant impact at the institutional, regional, and/or state level. Awardees demonstrate evidence of leadership, appropriate risk-taking and disrupting of the status quo, along with using relevant research and theoretical frameworks to develop programs and services for transfer students. They ensure the sustainability of initiatives by developing staff and using data to make improvements.
- Galina Shevchenko, Assistant Professor in the Art & Architecture Department, will be featured in an exclusive broadcast at the Pushkin Museum of Fine Arts in Moscow through their "100 Ways to Live a Minute", a Digital Exchange project.
- Professor Dr. Farahnaz Movahedzadeh of the Biology Department was recently appointed as a faculty member at University of Illinois' Honors College.
- Jacqueline Cunningham, ESL Professor and Co-Chairperson for English Language Learning and World Languages, was selected as the Chicago Loop Alliance's September Loop Employee of the Month.
- Professor Ivanhoe Tejeda was recognized by the Illinois Community College Board (ICCB) in their Career and Technical Education (CTE) publication for facilitating and establishing the Architecture Fellow Program in collaboration with the Chicago Architecture Center (CAC).
- Phi Theta Kappa Mu Pi Chapter was named a 2021 REACH Chapter. Professors and chapter advisors Margarita Chavez and Rosie Banks will receive Phi Theta Kappa graduation stoles to be worn during graduation and to keep in celebration of their college completion milestone.
- Dr. Asif Wilson, Dean of Instruction, was selected as one of ten award recipients for the nationally-recognized *Outstanding First-Year Student Advocates Award* by the National Resource Center for The First-Year Experience and Students in Transition. Asif was recognized at the Center's 40th Annual Conference on The First-Year Experience.
- Congratulations to Marcy Rae Henry, Associate Professor of Humanities and Fine Arts, whose work was nominated for the 2020 Pushcart Prize. According to their website, "The Pushcart Prize: Best of the Small Presses series, published every year since 1976, is the most honored literary project in America."
- Carrie Nepstad is one of the leaders of the formation of a national Think Tank that was developed this summer and includes an ongoing project developing an Advocacy Toolkit for the Associate Degree Early Childhood Teacher Educators group known as "ACCESS". <https://www.accesscece.org/>
- Carrie Nepstad was invited to present recently at the 2021 Public Policy Forum for the National Association for the Education of Young Children (NAEYC) to discuss the role of higher education in Early Childhood policy: <https://www.naeyc.org/events/policy-forum>
- English Professors Maria Ortiz, Amy Rosenquest, and Larnell Dunkley presented at the MLA conference regarding persistence and culturally sustaining pedagogies.
- English Professor Kennette Crockett edited a Norton Custom Mix (reader) on empathy and wrote the introductory essay, "Striving to Do the Right Thing: Reading and Writing on Empathy."

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- Chemistry Professor Thomas Higgins was elected the Chair of the Two-Year College Chemistry Consortium (2YC3) for 2022, beginning his year as Chair-Elect on 1 January 2021. The 2YC3 provides a forum for chemistry educators to enhance student learning through professional development.
- Art Professor Turtel Onli was a Flex Residency Artist at the Hyde Park Art Center and produced the 24<sup>th</sup> annual Black Age of Comics Convention.
- Art Professor Paul Wandless was a visiting artist at Harvard University, exhibited at the Clay Art Center, and was a featured story on the CCC Success webpage.
- Business Instructor Luis Plascencia received the Distinguished Service Award from the Illinois CPA Society for their significant contributions to the Tax Practice and Procedures Committee and the Cannabis Content Advisory Group.
- Humanities Professor Marcy Rae Henry has had poems published in The Columbia Review and BathHouse Journal. She also has a creative nonfiction piece in SunDog Lit and new work accepted by PANK and The Brooklyn Review and participated in The Boca de Oro (virtual) Literary and Arts Festival as part of Writers Resist Journal's 'Global Voices,' where the keynote speaker was President Obama's Chief White House Photographer, Pete Souza. Professor Rae's fiction manuscripts was shortlisted for Black Lawrence Press' Black River Chapbook Competition and one of her nonfiction manuscripts made the longlist.

### College Awards and Recognition

- Harold Washington College has been awarded the 2021-2022 Military Friendly® Spouse School award for our efforts in creating sustainable and meaningful education paths for Military Spouses. HWC has been awarded this designation six years in a row. Thanks for our Veteran's Services Specialist, Marcus Williams' leadership!
- Bank of America has awarded the College with a \$1 million grant to increase job opportunities, close the wealth gap, and enhance professional career tracks for black and Latinx communities. HWC is selected as the first educational institution in Illinois to receive a grant through this program. As part of the grant, the College will partner with Catalyte, a local tech firm, to provide students with computer programming training. The program will also develop students' skills and enhance other industry partnerships for the College's cybersecurity, software development, and business curriculum. Moreover, the program hopes to expand student participation in existing workforce pathways and placement services offered through our Center of Excellence in Business.
- HWC was awarded the Illinois Humanities Grant in the amount of \$12,500. In partnership with DePaul University, under the leadership of Associate Dean Dr. Asif Wilson, the team will explore formerly incarcerated college students' experiences at community college through Participatory Action (PAR) research.
- Harold Washington College was awarded the TRIO Student Support Services Grant through the U.S. Department of Education, totaling more than \$1.3 million over five years. The funds have enabled the college to increase the services it provides to students, including tutoring, assistance in course selection, financial aid, counseling services, and application support to four-year programs. Additional support services, such as individualized counseling and mentoring, will also be implemented as part of this grant.

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- The college has received \$100,000 from the Education Equity Fund that will help support the virtual services Harold Washington College provides for the fall semester in light of the result of the pandemic. This support includes the rollout of a robust Online Academic Support Center that the college has designed to serve as a comprehensive onboarding system, including student-specific training modules and peer-to-peer guidance, to ensure that students have the necessary tools to succeed through the academic year.
- HWC has been selected as a Model Citizen Leadership Center; one of nine colleges across the country to receive this honor. The goal of this center is to heal our political culture by giving every citizen the power to take personal responsibility for repairing our democracy by practicing mutual respect and unselfish service in the search for solutions to public issues. The priority in this endeavor is to close the “civic empowerment gap” that impacts minority and economically challenged citizens.
  - Harold Washington College, in partnership with ten other institutions, was awarded a Space Technology Research Grant. The project, Joint Advanced Propulsion Institute (JANUS), will provide students the opportunity to research advanced, high-power electric propulsion technologies that are critical to NASA’s vision for future human exploration. These research opportunities will be starting in summer 2022, and will be offered at the senior institutions. In addition to providing our students the opportunity to contribute to this work, they are being designed to foster transfer pipelines from the City Colleges of Chicago to Bachelor’s degree programs in the space sciences. Professor Phillip Vargas is part of the leadership team and will be collaborating on this exciting project.

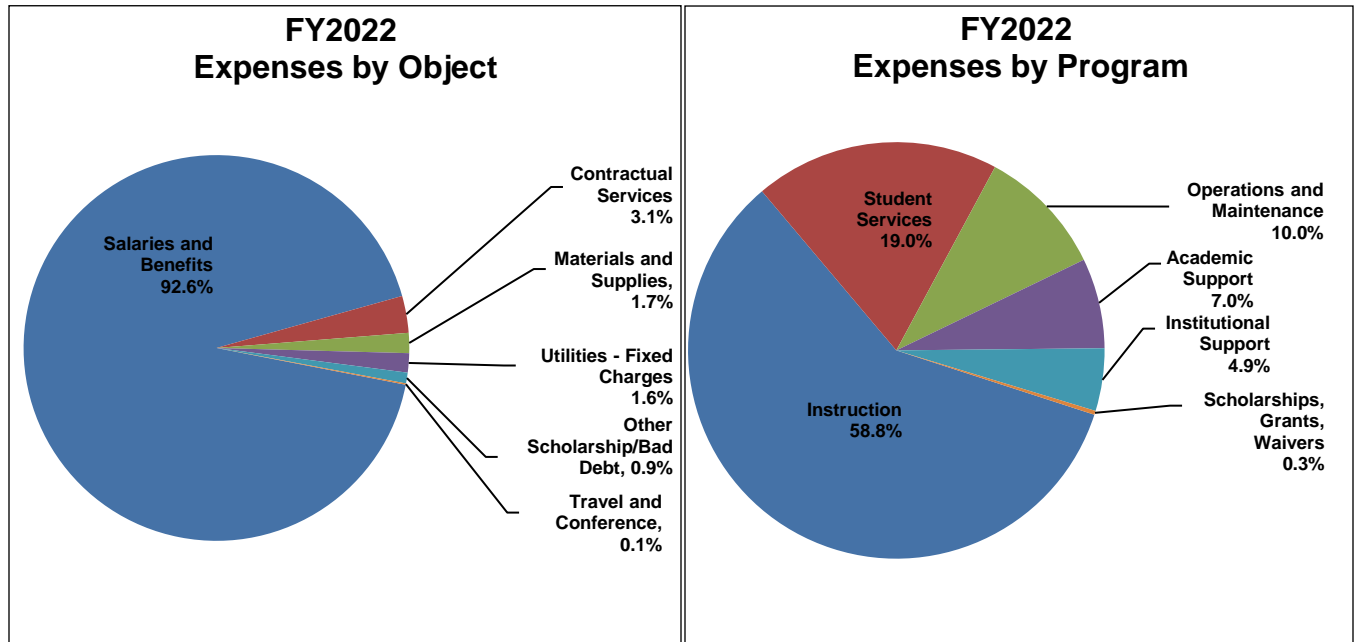
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## BUDGET OVERVIEW

Harold Washington College’s operating budget, excluding restricted grants, totals \$36.3 million in FY2022. The largest spending category is Salary and Benefits, totaling \$33.6 million (92.6%) of the operating budget. Utilities and Fixed Charges combined are \$586 thousand (1.6%); Contractual Services are \$1.1 million (3.1%); Materials and Supplies are \$611 thousand (1.7%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$325 thousand (0.9%); and Travel and Conference are \$41 thousand (0.1%).

By program type, expenses breakdown as follows 58.8% of budget is allocated to Instruction, 7.0% is allocated to Academic Support, 19.0% is allocated to Student Services, 10.0% is allocated to Operations and Maintenance, 4.9% is allocated to Institutional Support, and 0.3% is allocated to Scholarships, Grants, Waivers.



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## HAROLD WASHINGTON COLLEGE

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	19,773,894	21,396,360	21,334,161
Academic Support	1,869,402	2,444,228	2,537,591
Student Services	6,522,732	6,085,312	6,896,082
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	48,099	-	-
Operations and Maintenance	3,380,547	3,560,848	3,617,279
Institutional Support	2,531,565	1,775,464	1,762,338
Scholarships, Grants, Waivers	90,746	128,487	128,487
<b>Program Total</b>	<b>34,216,984</b>	<b>35,390,690</b>	<b>36,275,939</b>
<b>Expenditures by Object</b>			
Salaries	27,958,633	27,943,201	28,540,107
Employee Benefits	3,344,404	5,345,282	5,050,716
Contractual Services	1,732,879	539,737	1,121,537
Materials and Supplies	499,795	604,144	611,443
Travel and Conference	59,360	47,050	40,850
Capital Outlay	-	-	-
Fixed Charges	37,936	49,000	49,000
Utilities	493,232	536,800	536,800
Other Expenditures			
Waivers and Scholarships	90,746	128,487	128,487
Bad Debt	-	-	-
Other Expenditures	-	197,000	197,000
<b>Object Total</b>	<b>34,216,984</b>	<b>35,390,690</b>	<b>36,275,939</b>

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## HAROLD WASHINGTON COLLEGE

### Enterprise Funds

Type Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>			
Local Government	-	-	-
State Government	-	-	-
Federal Government	-	-	-
Tuition and Fees	-	-	-
Auxiliary/Enterprise	841,668	802,452	802,452
Investment Revenue	-	-	-
Other Sources	-	-	-
<b>Revenue Total</b>	<b>841,668</b>	<b>802,452</b>	<b>802,452</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	339	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	681,235	786,283	800,884
Operations and Maintenance	-	-	-
Institutional Support	38,181	-	-
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>719,755</b>	<b>786,283</b>	<b>800,884</b>
<b>Expenditures by Object</b>			
Salaries	594,652	655,037	677,731
Employee Benefits	86,582	131,246	123,153
Contractual Services	-	-	-
Materials and Supplies	7,765	-	-
Travel and Conference	-	-	-
Capital Outlay	30,755	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>719,754</b>	<b>786,283</b>	<b>800,884</b>
<b>Resource less Expenditure</b>	<b>121,913</b>	<b>16,169</b>	<b>1,568</b>



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## HAROLD WASHINGTON COLLEGE

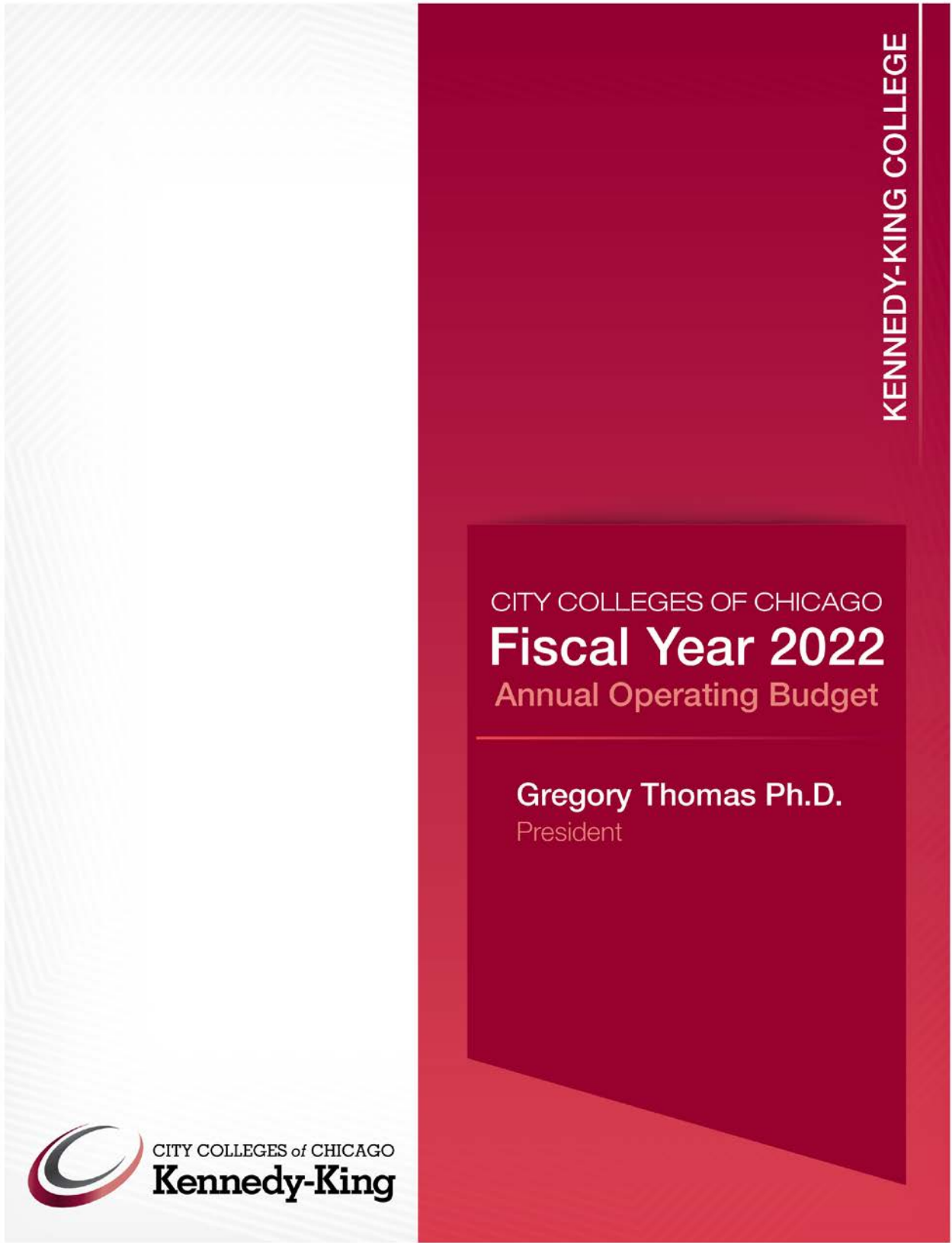
### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>11,262</b>	11,262	100%
Unduplicated Credit Enrollment	<b>10,982</b>	10,982	100%
Unduplicated ADED Enrollment	<b>N/A</b>	N/A	0%
Unduplicated Continuing Ed Enrollment	<b>386</b>	386	100%
Fall-to-Spring Credit Retention	<b>70.7%</b>	70.8%	99.9%
Adult Ed Level Gains	<b>N/A</b>	N/A	N/A
IPEDS 150 Graduation Rate	<b>21.5%</b>	21.5%	100%
Transfer within 2 Years of Degree Completion	<b>55.7%</b>	55.0%	100%

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## KENNEDY-KING COLLEGE

### COLLEGE DESCRIPTION

Kennedy-King College, one of the seven City Colleges, embodies the commitment to academic excellence and civic responsibility espoused by its namesakes, slain civil and human rights activists Robert F. Kennedy and Dr. Martin Luther King, Jr. Kennedy-King is accredited by the Higher Learning Commission. With signature academic programs including Culinary Arts, Construction Technology, Automotive Technology, Child Development, Graphic Communications, HVAC, and Media Communications, Kennedy-King strives to provide students with an education that meets their unique goal of providing a pathway to a job and career or transfer to a 4-year institution.

### 2021 Accomplishments

#### Office of the Vice President

- KKC completed its five-year strategic plan that included a new mission statement and core values that were adopted by the Board of Trustees.
  - New Mission Statement - Kennedy-King College transforms lives and communities through the power of education by providing accessible, culturally diverse, exceptional, and globally competitive programs that empower all learners to achieve their intellectual, social, and economic goals.
  - Core Values
    - Integrity
    - Student-Centered Culture
    - Diversity
    - Fiscal Stewardship
    - Excellence
- KKC faculty have worked to develop innovative and relevant curriculum to support new courses and programs in the following areas:
  - Program – Bar and Beverage Management – Associate in Applied Science
  - Program - Cybersecurity – Associate in Applied Science
  - Program - Software Development – Associate in Applied Science
  - Program - Game Design and Development – Associate in Applied Science
  - Program - Web Development – Basic Certificate
  - Course - Africana Studies 102 - Contemporary Conversations in Africana Studies
- KKC formalized its equity-focused IT program initiative, The Tech Launchpad. The Tech Launchpad intends to address both social disparities (i.e. lack of access to technology) as well as workforce disparities (i.e. underrepresentation of women and professionals of color) that negatively impact underserved and underrepresented populations. Notable accomplishments for the Tech Launchpad include:
  - Securing a \$1 million dollar financial gift to support Tech Launchpad initiatives including, student scholarships, instruction, investments in training infrastructure, technology for students, and hiring a dedicated project coordinator.
  - Establishing a Tech Launchpad Advisory Council that includes industry partners such as Amazon, Fortinet, Cisco, Red Hat, Power Construction, and SDI Presence.

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- Established agreements with several industry partners to serve as training academies that follow industry designed curriculum and lead to industry-specific credentials. KKC has approved training academies for the following programs:
  - Amazon Training Academy
  - Fortinet Training Academy
  - Cisco Training Academy
  - Red Hat Training Academy
- Obtained CCC, ICCB, and HLC approval for the following credit programs:
  - Cybersecurity (launching fall 2021)
  - Software Development (launching fall 2021)
  - Game Design and Development (launching fall 2021)
- The College is also working toward adding the following programs during the upcoming fiscal year:
  - Web Development (launching fall 2022)
  - Networking Systems and Technology (launching fall 2022)
- The Tech Launchpad has served 56 unduplicated students (July 2020 – March 2021), with plans to enroll additional students before the fiscal year concludes.
- Seven faculty members achieved Promotion in Rank during the 2020-2021 academic year.
- The College established a job shadowing program for automotive technology students with the City of Chicago's Department Assets Information and Services (formerly Fleet and Facility Management). Eight students participated in an 8–10-week job-shadowing experience at the fleet facility and were both paid and earned college credit for their academic training at the various worksites.

## Enrollment Management

### Strategic Initiatives

- **Kennedy-King College launched Strategic Enrollment Management (SEM) & Strategic Planning (SP) Steering Committee Planning** in 2020 that includes integrating all planning initiatives and mapping of strategic committees aligned with the 115 strategies outlined in the SEM, Equity Plan, and Strategic Plan. The strategic committees being developed include: ACE2 (Academic Curricular Excellence & Expansion Campus Operational Registration & Enrollment (CORE), Marketing Outreach Recruitment & Enrollment (MORE), Data Analysis Reporting & Trend (DART), First-Year Experience (FYE) Resource, Financial Prudence (RFP) Student Success, Engagement, Retention for Viable Equity (SERVE), Customer Service, Attitude & Engagement (CARE)
  - **KKC Launched the Campus Operational Registration & Enrollment (CORE) team** to address campus operational challenges and opportunities related to registration and enrollment services. This team brings together leaders from all CORE units, including Academic Affairs, Business Services, Enrollment Management, Student Services, IT Services, and Instructional areas including Adult Education, Continuing Education, Early College, Dawson Technical Institute, and Washburne Culinary Institute.
    - **KKC's Call Center Pilot was launched in December 2020** to address service gaps for students seeking assistance from the highest volume CORE units that include Admissions, Testing, and Financial Aid. During Peak Registration, the Call Center picked up 485 calls that would have gone to voicemail.

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- **KKC launched our Peak Registration process entirely virtually** and deployed a Peak Registration Zoom room to support students through the admissions and registration process. Our Peak Registration Zoom room served 177 students who would have been waiting in other Zoom waiting rooms during Spring Peak Registration. Overall we served 950 students and 272 students in our other Zoom rooms virtually.
- **KKC's CORE team worked together to compile and publish a Frequently Asked Questions guide by Department** to support cross-functional training across all CORE units, including Adult Education, Admissions, Advising, Business Office, Continuing Education, DAC, Early College, Financial Aid, IT, Recruitment, Registrar's Office, Testing, Transfer Center and WIOA.
- **During the pandemic, KKC launched face-to-face registration services utilizing social distancing and PPE to serve 840 students** during peak registration for fall 2020 across key service units that included Advising, Admissions, Business Office, Financial Aid, and Registrar.
- **KKC Enrollment Management Team Launched several key initiatives in 2020 that includes:**
  - **A series of virtual related programs to serve students that include the following:**
    - Daily Virtual KKC Explore Days- Monday-Thursday 11 am-12 pm
    - Weekly Red-Carpet Registration Days- Thursdays 1 pm-2 pm
  - **Virtual Exploration Day for KKC in May 2020**, providing a full day of programming to showcase the Kennedy-King College portfolio to prospective Chicago Public School Students.
- Three key marketing initiatives for Kennedy-King College were developed and will be deployed for use for the campus starting in April 2021 that includes:
  - The **1<sup>st</sup> campus viewbook** to highlight the complete portfolio of the campus programs, services, and resources,
  - **Financial Literacy Brochure** focused on the "Ways to Pay for College," including financial aid, scholarship, internal and external.
  - **Visit Postcard**- Ways to visit and explore KKC Virtually connected to our explore days and registration day.
- **The Enrollment Management Division established a new Liaison Recruitment Model** to align and facilitate ongoing dialogue with faculty and program chairs to directly promote programs and bring awareness to programs' significant benefits.
- **The Enrollment Management Division launched New Student Orientation virtually with a redesign that was focused on meeting the District NSO Student Learning Outcomes that included:**
  1. Introduce students to key personnel who can assist them with achieving their educational goals.
  2. Describe the academic, student services, and social resources available and how to access them.
  3. Ensuring that students are familiar with campus policies, procedures, and resources and
  4. Ensure students receive an overview of tools available in their portal that can advance their learning.

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- **Kennedy-King College (KKC) completed a 5-year Equity Plan, which is the first plan in the campus history published in August 2020.** KKC presented at the Illinois Equity in Attainment Summit in October 2020, spotlighting our newly published and completed strategies.
  - **A key equity initiative developed and deployed related to financial literacy included our new Statesmen Scholarship** to assist non-traditional students with paying for college by offering full-tuition opportunities to students enrolling in credit programs full or part-time.
- **Kennedy-King College’s Community Engagement and Partnerships**
  - **Community Advisory Committee (CAC) hosted two virtual meetings** during the pandemic highlighting the various campus initiatives and essential community conversations. Our Fall CAC meeting (November 2020) explored ways that the pandemic and social unrest have impacted our communities, including ways our various organizations pivoted our work to be responsive to their needs facilitated by Pastor Christopher Harris. Our Spring CAC meeting explored the new Criminal Justice Reform bill and how it will impact our community.
    - **Kennedy-King College served as a significant contributor to the Mayor’s INVEST South/West Roundtable** assembled by the Department of Planning and Development (DPD) to help to shape the ultimate development and vision for the proposed Englewood Square Phase II Request for Proposal. KKC participated in Roundtable meetings from June 2020-March 2021 until the final RFP selection was determined.
  - **Kennedy-King College serves as a member institution on the 16<sup>th</sup> Ward Community Development Taskforce** developed to help as an advisory council to the Aldermanic Office for development initiatives in the 16<sup>th</sup> ward.
  - **Kennedy-King College is now a contributing member of the Greater Bronzeville Community Action Council** that serves as a pillar for collaboration regarding education.
- **Kennedy-King College launched our new Center of Equity for Creative Arts (CECA).** This shift changed our center to be focused on Equity as the first Equity Center in the district. Some of the Strategic Initiatives launched during 2020 for CECA included:
  - **CECA Space Utilization Pillar activation at the Kennedy-King College Soundstage:**
    - Dyson Vacuum Commercial Shoot September 3, 2020-September 4, 2020
    - Oprah Winfrey Network and Reuben Cannon Productions filmed a pilot episode of a talk show in our soundstage studio in December 2020
    - Showtime filmed the 2<sup>nd</sup> season of the comedy “Work In Progress” on our campus from February-June bringing significant revenue and experiential learning opportunities to our students. Our existing HVAC filters were upgraded in several spaces including professional grade carpet cleaning for our entire great hall through this project.
  - **CECA Community Engagement Pillar Activation**
    - Chicago Humanity Festival - Neighborhood Check-in The state of higher Education partnership with KKC and the What’s Next on the Youth Vote with Deon Taylor in preparation for the Presidential Election.
  - **CECA Cultural Arts Pillar Activation**
    - KKC was gifted an Art Installation restored by the Department of Cultural Affairs and Special Events (DCASE), a Mitchell Canton Artwork worth nearly 20K on loan to our campus for the next three years.



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- **CECA Academic Pillar Activation**
  - KKC is participating in the Workforce Development Advisory Committee for Film hosted by the Chicago Film Office.
    - KKC is participating in the Arts Collective Committee hosted by the Chicago Humanities Festival.
- **Hyatt B.L.A.C.K. has partnered with Kennedy-King College** to provide internship experiences for our Culinary and Hospitality students. They will deploy executives for the “Master Classes” Hospitality program starting in April 2021.

### Support for District-wide Initiatives and Committees

- Kennedy-King College participated in the Request for Proposal process for the Marketing & Rebranding process for City Colleges of Chicago
- Kennedy-King College participated in the Request for Proposal process for the CRM process to select a communication tool for the district.
- Kennedy-King College participated in the training and roll-out of the new Residency Verification process to impact how students complete the application process.

### Strategic Personnel Updates

- **Kennedy-King College hired the Director of Institutional Research as a key collaborator for the assessment and key performance metric needed for integration of all of the strategic initiatives published in 2019 and 2020.** This work will directly support the tracking and continuous improvement work needed to maintain the strategies and goals outlined in the SEM, Equity and Strategic Plan.

### Child Development Lab

- Maintained the "Gold Circle of Quality" through ExceleRate Illinois, a state-wide monitoring system that acknowledges childcare and early learning centers that meet best practices and provide high quality programming for children birth to five and their families.

### Office of Instruction

- In FY2021, KKC enrolled over 450 early college students (dual credit and dual enrollment) taking college credit courses. Additionally, KKC partnered with 15 high schools during FY2021 to support dual credit options for early college students.
- KKC provides comprehensive tutoring services and support to our students. From July 1, 2019-March 26<sup>th</sup>, 2021, the Academic Support Office provided 3,256 tutoring appointments to 819 students, totaling 9,769 hours.
- KKC has 4 representatives (3 faculty) serving on statewide discipline panels with the Illinois Articulation Initiative (IAI). Representatives attend bi-annual meetings to review curriculum and determine transferability of courses among participating public and private institutions.
- KKC has continued to actively work to increase the number of courses approved as part of the Illinois Articulation Initiative (IAI). The College will finish this academic year with 94 courses that have been IAI approved for the general education core curriculum and 31 courses that have been IAI approved for various academic programs and majors.

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## Department of Student Services

### Student Services Division-wide

- The Co-curricular Assessment Team developed and administered a COVID-19 Student Impact Survey aimed at collecting perspectives from Kennedy-King College students on transitioning to a remote environment in response to the COVID-19 pandemic. The survey specifically sought to understand how the pandemic impacted our students academically, personally and financially. Results from the survey will help us identify ways that we can better support students during these unprecedented times.

### Advising

- The Advising department, in partnership with the Office of Instruction, assigned a College Advisor to serve as a liaison to each of our CTE programs. The CTE Advisor Liaison will participate in academic dept/program meetings to share advising updates with faculty; serve as a dedicated representative to assist students with understanding program requirements and related advising services; attend program advisory council meetings to stay abreast of industry trends and curricular updates; and relay program updates and information to advisors to ensure all advisors are aware of program updates.
- The Advisors completed an 8-part Coaching Training. A coaching framework for academic advising has been demonstrated to provide diverse benefits, and there are indications that it is particularly productive for students who may, without it, be less likely to be retained. The supports provided to each student are unique, but the structure is consistent and reliable. This supports other college efforts to close the equity gap between different student populations.

### Athletics

- Women's Basketball Player selected as Valedictorian
- KKC had the most CCC student-athletes recognized by the NJCAA to All Academic Teams (6)
- Women's Basketball– Recognized by the NJCAA for Academic Team Honorable Mention (the only WBB team in Region IV)
- WBB – Had a Region IV All Tournament Player
- Athletics staff assisted with retention outreach and registration in the virtual space
- Athletics Director Selected to participate in the NJCAA Lead-Her-Ship Series
- Athletics Director appointed to the Awards Committee for Women Leaders in College Sports
- Athletics Director appointed as the NJCAA Region IV Ambassador for Equity, Diversity and Inclusion

### Career Planning & Placement Department

- Certified Professional Résumé Writer: Surveyed selected CTE programs and Academic Support Services Department and identified five adjunct faculty and/or tutors to become certified as résumé writers. Presented benefit of having KKC/DTI staff trained to assist CTE students with creating professional résumés that meet industry standards. Received approval for the training of six KKC/DTI staff members using the Workforce Equity Initiative Grant. A total of six KKC/DTI staff is scheduled to take the Certified Professional Résumé Writer Exam by the Professional Association of Résumé Writers & Career Coaches in April 2021.
- Navigate Campaign: Outlined a Navigate campaign that consisted of a QuickPoll (scheduled for March 2021), a résumé writing campaign (scheduled for April 2021), and an outreach segment (scheduled for April 2021). These events are related to KKC's mission of social and economic goal achievements.

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- Email Notifications via Navigate: These emails focused on virtual employer visits/CCC Apprenticeship opportunities; hiring events; or career fairs.
- Brightspace Course: Created KKC Career Services Brightspace course. The goal of the course is to provide students with information about current internships and job opportunities; to provide students with a place to submit résumés, cover letters or thank you letters for feedback; and to serve as a resource for career-related information such as reliable and up-to-date job market information. The number of students who have uploaded documents for review and feedback for the academic year totaled 58 as of March 26, 2021.
- Virtual Classroom Visits: Conducted three virtual classroom workshops for Restaurant Service course.
- Employer Visits: Virtual employer visit by Power Construction for the Construction Management Program led to the connection of Power Construction Information Technology Department with KKC's CyberSecurity program. Participated in outlining a career fair in May by Thresholds that could benefit students in the Addiction Studies program and students majoring in Social Work.
- Employment: Jasper Turner, AAS Communication Design, May 2020, transitioned from an apprentice to Junior Associate at Weber Shandwick in February 2021.
- National Society of Leadership Success: Serve as Chapter Advisor with the Director of Student Activities & Leadership and the Director of Athletics for the National Society of Leadership Success. Participated in virtual workshop to assist five KKC students with the Success Networking Team (SNT) component. Completion of the SNTs supports the induction completion rate for students who join the NSLS.
- Citywide Collaborations with Sister Colleges: Collaborated with CCC Career Directors for the inaugural City Colleges Virtual Career Opportunities Fair held October 26 to 29, 2020. There were 24 events for two days that included sessions on career readiness workshops, apprenticeship informational sessions, pre-recorded employer informational sessions and sessions on entrepreneurship. There were employer-based career fairs for two days. Health care and education-based employers were scheduled for one day. Over 700 students from across the city submitted an RSVP to attend the events scheduled on Monday through Wednesday.

### **Disability Access Center (DAC)**

- The DAC facilitated a breakout session during Faculty Development Week highlighting processes to support students with accommodations in a virtual setting.
- The DAC hosted the "The Power of Resilience" comprehensive resource fair that provided an interactive opportunity to enhance the skills needed to bounce back from challenges, grow from failure, build the capacity to navigate and overcome difficult situations, and to raise awareness and connect students with campus and community resources.
- The DAC and the Career Planning and Placement Center facilitated virtual workshops on resume preparation, virtual interviewing tips, and how to use Career Network to prepare CTE students for the City Colleges of Chicago Virtual Opportunity Fair.
- With the pressures of persisting during the pandemic, through various outreach efforts, the DAC successfully retained approximately 70% of students from spring 2020 to fall 2021.

### **Registrar's Office**

- The Registrar's Office has worked to ensure that all forms, documents and files are properly processed, maintained and secured. The integrity of the record has not been compromised, even as we work remotely.

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- Staff participate in seasonal data clean-up projects to review bio/demo data, student grades, program/plans and completions.
- Staff recently participated in a transcript evaluation training to ensure that transfer credits are received, evaluated and posted correctly. This training assist students with degree and certificate completion and allows students to complete requirements without enrolling and paying for unnecessary courses.
- Staff attend a monthly Parchment meeting. Parchment is the CCC vendor used to process official transcript requests. During these meeting, staff provide valuable feedback on accessibility and functionally issues that students encounter. Staff are provided with information to use to support students who contact our offices for support with requesting and ordering official transcripts.

### **Student Activities**

- Kennedy-King College Office of Student Activities launched a chapter of The National Society of Leadership and Success (NSLS). NSLS provides a life-changing leadership program that helps students achieve personal growth, career success and empowers them to have a positive impact in their communities. During our inaugural semester, we had a total of 137 students join the organization.
- The Office of Student Activities collaborated with Daley College, Truman College, and Malcolm X College on Black History & Women's History Months programs. As part of the collaboration, we were able to host significantly more events to engage students during those months. Our events included several panels, weekly leadership speakers series sponsored by KKC's chapter of NSLS, and weekly movie nights hosted by KKC's SGA.
- The King's Men Initiative became a member of the TRIUMPH Program. The TRIUMPH Program is a consortium of male success initiatives at Waubensee Community College, Elgin Community College, and Triton College. As a consortium member, KMI has the opportunity to have community building happen with other programs across the Chicagoland area. In addition, it provides us with an established program infrastructure that includes policies and procedures, workshops, KPI's, and various training opportunities.

### **Transfer Center**

- **Virtual Service Accommodations**
  - In order to better accommodate virtual services, a departmental Brightspace page was created to inform students about KKC transfer events, announcements, and recorded workshop sessions. The page is used to house useful information students can access at their leisure to stay up to date on the initiatives offered by the center. The site also allows the center to track student participation on the site.
  - To better engage with students, a number of campus-specific events (Transfer Fair, On-site Admissions Day) transitioned to district-wide virtual events,
- **KKC Statesmen Scholars Program**
  - Comprehensive transfer program designed to assist a cohort of students through the transfer process from university exploration to application submission/acceptance. The program held bi-weekly check-in sessions over the Fall 2020 and Spring 2021 semester. The check-ins tracked student progress toward their transfer goals. The Fall 2020 cohort included sixteen (16) students.

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- **Jack Kent Cooke Scholarship Workshop Series**

- Workshops series - three (3) - held to assist students with the application process for the Undergraduate Transfer Scholarship offered by the foundation. For the Fall 2021 season the state of Illinois had a total of thirty-two (32) semi-finalist selected—twenty-two (22) were from CCC, of that number, two (2) were from Kennedy-King College.

### TRIO

- Enrolled 84 students across 8 dual enrollment and dual credit courses that were facilitated virtually
- Created an Apple Coding Program that teaches students the fundamentals of computer coding and app development for students at Woodson Elementary.
- Hosted a series of workshops focused on mental health and creative wellness. The workshops were designed to assist students in maintaining their academic drive while gaining competency in self-control and emotional regulation in the midst of the pandemic.

### Veterans

- 5-year MOU renewal with the Department of Defense:  
Kennedy-King College has renewed a formal partnership with the Department of Defense that provides the opportunity for Active Duty service-members to access education opportunities at our institution at no cost. Opening up a new demographic for recruitment and outreach opportunities in nearby military installations throughout the Chicagoland area.
- Reestablishment of an active Military Affiliated Students' association.
- Partnership with Hope Manor II Veteran housing & resource center. Both Kennedy-King College and Hope Manor II have established a formal partnership in efforts to provide accessibility of opportunities and resources to both residents of the Housing and center, and students of the College. Kennedy-King College provides specialized services, enrollment assistance to military affiliated individuals in the center. Hope Manor II provides a transition space for military affiliated individuals/students who are experiencing housing insecurity; they also provide employment assistance, and social services through community partners.
- Established a partnership with Inner Voice, where student veterans can be referred to a IV adviser who can provide assistance with financial assistance for books and/or training supplies required for classes.
- Established a Veterans Transfer partnership agreement between Kennedy-King College and National Lewis University. The partnership will provide our Military affiliated students with resources from both institutions. Military Affiliated Students will also receive well as financial assistance (15% scholarship/25% discount rate for culinary arts) if they choose to transfer to NLU from KKC.
- Kennedy-King College has earned the recognition of Military Friendly Campus, reflecting greatly on the great work of both our faculty and student services departments. . Each year, schools taking the survey are held to a higher standard than in previous years via improved methodology, criteria and weightings developed with the assistance of an independent research firm and their Advisory Council.

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## Wellness Center

- Partnerships formed with: Near North Health Service Corporation, Sunnyside Health Center, Illinois Hunger Coalition, Illinois Action for Children, Angel Wings, Howard Brown Health Center, Family Rescue, AllChicago, Ignite, Englewood Community Service Center (DFSS), Heartland Alliance, Feather Fist and Project Success
- Mental Health workshops presented on topics such as:
  - Learning Styles and Studying Information
  - Eating Disorder Awareness
  - Test Anxiety Workshop
  - Domestic Violence Awareness and Prevention
  - Resources Fairs
  - Stress and Time Management How to Destress
  - Resiliency- Coping with the Pandemic
  - Holiday Resources
- Mindfulness
- Established Grief/ Loss therapy group
- Supervised clinical interns from DePaul University, Chicago State University, The Chicago School of Profession Psychology and Adler University

## Dawson Technical Institute

- Kennedy-King College was awarded \$1.2 million as a second-year grantee of the Illinois Community College Board (ICCB)'s Workforce Equity Initiative (WEI) grant, which focuses on improving workforce equity in at-risk communities through short term career technical education training. As part of the grant, KKC was provided program improvement opportunities, scholarship/tuition waivers and supportive services for qualified students, and professional development for faculty and staff that will help increase outcomes for short-term workforce training in Englewood, Bronzeville and surrounding communities.
- The WEI Scholar funding can be applied toward any tuition dollars not covered by existing financial aid (such as federal funding, scholarships, etc.) The WEI Scholars program supported students in the following short-term programs: Automotive Collision (Basic Certificate), Automotive (Basic or Advanced Certificate), Cloud Security, Combination Welding (Basic Certificate), Construction Masonry (Basic Certificate), Cybersecurity, HVAC (Basic or Advanced Certificate), Plumbing and Fire Protection (Basic Certificate), and Overhead Electrical Line Worker (Advanced Certificate).
- ICCB CURES Act Funding – Kennedy-King College was awarded \$105,000 to assist with remedying the harmful impact of COVID-19 on students, faculty and staff supporting individuals impacted with remote learning formats. Funding was be used to help students continue to engage in their classwork and removing barriers to remote learning for those students who were currently enrolled in coursework to earn a degree or credential within the KKC and DTI Workforce Equity Initiative programs. Equipment and technology to support students and faculty in accessing remote lessons, such as: computers, tablets, monitors or other equipment were purchased to support remote learning in terms of making course work and lessons deliverable online.

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- **Englewood Women's Initiative** - Dawson Technical Institute continues as a partner agency member of the Englewood Women's Initiative funded by the Chicago Foundation for Women. DTI was awarded \$12,000 to provide industry-specific skills training, access to post-secondary education or provide services/support to women who are currently or planning to become entrepreneurs or earn a living wage above \$40,000 annually. Other partner agencies will work collaboratively to ensure women receive the multiple supports and services to support their long-term economic success.
- **Hire360** to promote opportunities for workforce development in the construction industry and providing students with resources to bridge essential gaps to securing an employment placement opportunity upon completing training at DTI.
- **Kiewit Construction Scholarship** - Dawson Technical Institute was provided a one-time grant of \$20,000 to be used exclusively for scholarships for students enrolled in DTI programs. This partnership encourages the occupational development of students enrolled in the Dawson Technical Institute with the goal of increasing their career opportunities within the field of construction.
- **PUSH Excel Dawson Scholarship** - Dawson Technical Institute partnered with PUSH Excel to combine mutual resources to improve the lives of Chicago Public Schools ("CPS") students and increase their career opportunities through Career Technical Education at Kennedy-King College through construction technology programming.
- **Illuminating Energy Pathways** – Dawson Technical Institute partnered with a six-week summer learn-and-earn program managed by the Chicago Learning Exchange (CLX) for Chicago Public Schools (CPS)'s Career and Technical Education (CTE) 11th grade students called Energizing Opportunities. Energizing Opportunities is a special summer "learn-and-earn" program, which offers teens paid six-week internships in a hands-on energy exploration program that provides the foundational skills needed for entry into more advanced Overhead Electrical Line Worker training at the City Colleges of Chicago. CLX, in partnership with DTI, CPS-CTE, INTREN, and ComEd, developed a pathway program to expose high-school-aged students to electrical utilities careers, promote further study, and provide engaging programming to prepare them for employment in the power and utilities sectors.
- With recent grant opportunities and project approval, DTI has embarked on the first phase of campus improvement and renovation planning for the department's labs, classrooms and facilities providing critical upgrades to promote improved academic, technical and employability skills for students to enter the construction industry.
- Dawson Technical Institute served as a Polling Place for the City of Chicago's 3rd Ward Municipal Elections of 2021. The facility was opened for both the Primary Election and General Elections.

### Washburne Culinary and Hospitality Institute

- Received approval to begin Bar Management A.A.S. degree in Fall 2021.
- Confirmed partnership with Beam Suntory, nationally headquartered in Chicago, whereby they will assist Kennedy-King College in marketing the new Bar Management program, provide scholarship support for incoming students, and provide "onsite" classroom instruction at the Merchandise Mart.
- Participated in the Chicago Workforce Recovery Task Force initiative, in conjunction with Mayor Lightfoot's team and hospitality leaders from the Englewood area, to support "reentry" employment opportunities in the hospitality industry over the next 12-18 months.

# CITY COLLEGES OF CHICAGO

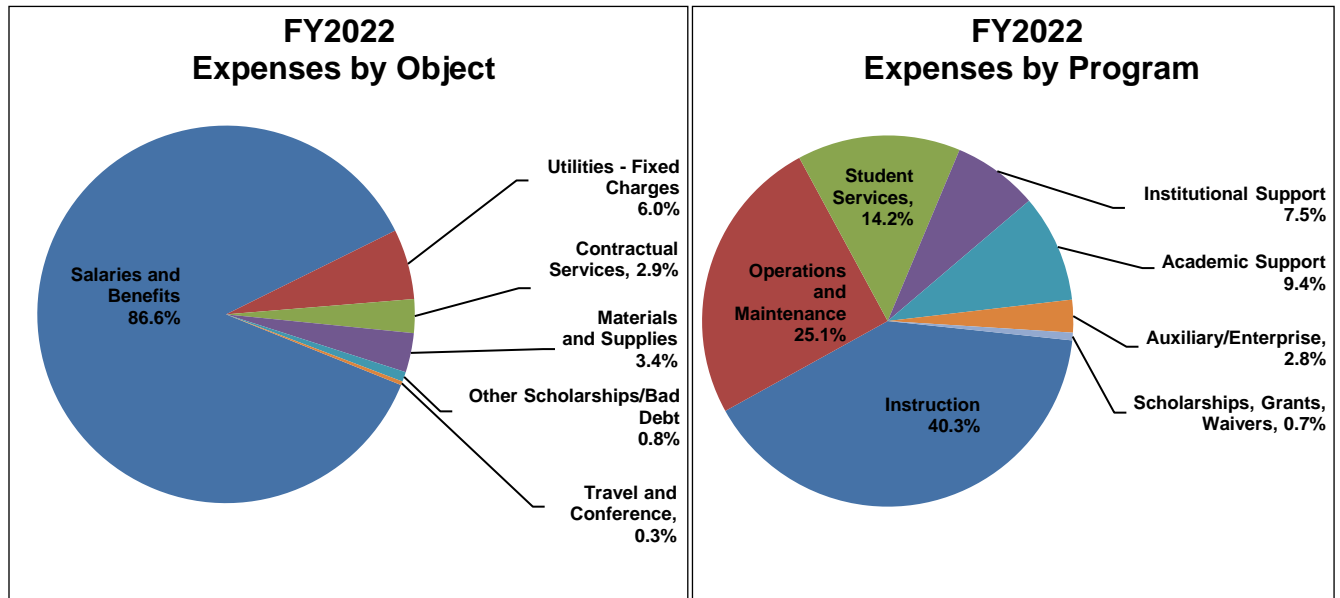
## Community College District No. 508

### BUDGET OVERVIEW

Kennedy-King College’s operating budget, excluding restricted grants, totals \$29.9 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$25.9 million (86.6%) of the operating budget. Utilities and Fixed Charges combined are \$1.8 million (6.0%); Materials and Supplies are \$1.0 million (3.4%); Contractual Services are \$864 thousand (2.9%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$251 thousand or (0.8%); and Travel and Conference are \$95 thousand (0.3%).

By program type, expenses breakdown as 40.3% of budget is allocated to Instruction, 9.4% is allocated to Academic Support, 14.2% is allocated to Student Services, 2.8% is allocated to Auxiliary/Enterprise, 25.1% is allocated to Operations and Maintenance, 7.5% is allocated to Institutional Support and 0.7% is allocated to Scholarships, Grants and Waivers.





# CITY COLLEGES OF CHICAGO

Community College District No. 508

## KENNEDY-KING COLLEGE

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	10,537,605	11,940,042	12,046,142
Academic Support	1,725,982	2,554,308	2,804,465
Student Services	3,539,641	3,923,924	4,254,450
Public Service	7,029	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	739,847	619,361	849,581
Operations and Maintenance	6,759,170	7,061,707	7,519,510
Institutional Support	2,507,852	2,211,537	2,227,918
Scholarships, Grants, Waivers	108,937	274,504	199,528
<b>Program Total</b>	<b>25,926,062</b>	<b>28,585,385</b>	<b>29,901,595</b>

### Expenditures by Object

Salaries	20,113,953	20,634,390	21,839,883
Employee Benefits	2,577,625	4,236,125	4,045,257
Contractual Services	673,273	602,239	863,719
Materials and Supplies	647,707	936,177	1,006,009
Travel and Conference	33,944	45,450	95,200
Capital Outlay	-	-	-
Fixed Charges	63,161	80,000	80,000
Utilities	1,720,583	1,725,500	1,721,000
Other Expenditures			
Waivers and Scholarships	108,937	274,504	199,528
Bad Debt	(13,123)	-	-
Other Expenditures	1	51,000	51,000
<b>Object Total</b>	<b>25,926,062</b>	<b>28,585,385</b>	<b>29,901,595</b>

# CITY COLLEGES OF CHICAGO

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## KENNEDY-KING COLLEGE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	536,886	1,141,436	588,500
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>536,886</b>	<b>1,141,436</b>	<b>588,500</b>
 <b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	1,353	1,905	1,905
	Public Service	147,265	119,660	117,730
	Organized Research	-	-	-
	Auxiliary/Enterprise	574,379	627,634	849,274
	Operations and Maintenance	-	-	-
	Institutional Support	10,328	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>733,326</b>	<b>749,199</b>	<b>968,909</b>
 <b>Expenditures by Object</b>				
	Salaries	526,390	470,935	650,388
	Employee Benefits	70,334	82,073	102,123
	Contractual Services	27,901	31,000	25,207
	Materials and Supplies	95,398	156,524	186,524
	Travel and Conference	895	4,667	667
	Capital Outlay	-	-	-
	Fixed Charges	834	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	10,328	-	-
	Other Expenditures	1,245	4,000	4,000
<b>Object Total</b>		<b>733,326</b>	<b>749,199</b>	<b>968,909</b>
<b>Resource less Expenditure</b>		<b>(196,439)</b>	<b>392,237</b>	<b>(380,409)</b>

# CITY COLLEGES OF CHICAGO

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## KENNEDY-KING COLLEGE

### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>4,503</b>	<i>4,773</i>	94.3%
Unduplicated Credit Enrollment	<b>2,852</b>	<i>3,066</i>	93.0%
Unduplicated ADED Enrollment	<b>1,010</b>	<i>1,098</i>	92.0%
Unduplicated Continuing Ed Enrollment	<b>801</b>	<i>860</i>	93.1%
Fall-to-Spring Credit Retention	<b>62.3%</b>	<i>62.0%</i>	100.5%
Adult Ed Level Gains	<b>N/A</b>	<i>30.0%</i>	N/A
IPEDS 150 Graduation Rate	<b>27.9%</b>	<i>27.1%</i>	103.0%
Transfer within 2 Years of Degree Completion	<b>39.6%</b>	<i>41.0%</i>	96.6%

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# CITY COLLEGES OF CHICAGO

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## MALCOLM X COLLEGE

### COLLEGE DESCRIPTION

Malcolm X College, the iconic and historic institution on the west side of Chicago, 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. Our mission is "...to provide accessible liberal arts and health-focused education that fosters personal and professional achievement". We achieve this mission by operating in accordance with key values; namely Accountability, Communication, Community, Diversity, Integrity, Learning, Quality, Respect and Service. It is our adherence to these tenets that drive our success as an institution of higher education.

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 (and in the heart of the Austin and West Garfield communities via our Westside Learning Center Satellite campus), Malcolm X College partners with industry and university leaders to ensure students build relevant skills in the fast-growing healthcare field.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether transferring to a Bachelor's degree program or heading straight into the workforce. Malcolm X College continues to strive to ensure student success by supporting our instructional practices with strong academic supports as well as initiatives to address non-cognitive impacts to student progression, retention and completion.

# CITY COLLEGES OF CHICAGO

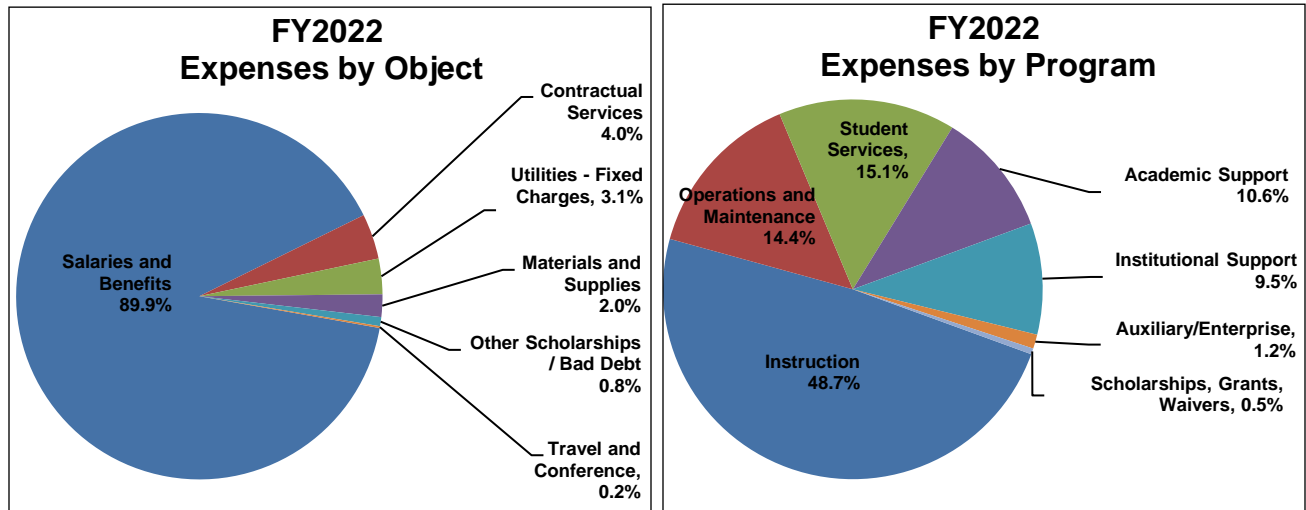
## Community College District No. 508

### BUDGET OVERVIEW

Malcolm X College’s operating budget, excluding restricted grants, totals \$40.9 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$36.8 million (89.9%) of the operating budget. Contractual Services are \$1.6 million (4.0%); Utilities and Fixed Charges combined are \$1.3 million (3.1%); Materials and Supplies are \$812 thousand (2.0%); Other Expenditures, which includes Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$326 thousand or (0.8%); and Travel and Conference are \$65 thousand or (0.2%).

By program type, expenses breakdown as 48.7% of budget is allocated to Instruction, 10.6% is allocated to Academic Support, 15.1% is allocated to Student Services, 1.2% is allocated to Auxiliary/Enterprise, 14.4% is allocated to Operations and Maintenance, 9.5% is allocated to Institutional Support and 0.5% is allocated to Scholarships, Grants and Waivers.





# CITY COLLEGES OF CHICAGO

Community College District No. 508

## MALCOLM X COLLEGE

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	18,905,951	19,476,650	19,919,105
Academic Support	3,354,147	4,362,496	4,330,422
Student Services	5,658,587	5,695,226	6,165,409
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	522,183	95,520	492,557
Operations and Maintenance	5,774,601	5,921,604	5,895,449
Institutional Support	3,742,569	3,752,137	3,875,924
Scholarships, Grants, Waivers	233,510	235,000	205,000
<b>Program Total</b>	<b>38,191,549</b>	<b>39,538,632</b>	<b>40,883,866</b>
<b>Expenditures by Object</b>			
Salaries	30,143,203	29,408,855	30,679,244
Employee Benefits	4,038,631	6,454,103	6,086,391
Contractual Services	1,930,860	1,230,181	1,631,785
Materials and Supplies	712,283	794,693	812,148
Travel and Conference	90,660	22,000	64,998
Capital Outlay	-	-	-
Fixed Charges	57,214	78,000	78,000
Utilities	981,309	1,194,800	1,205,300
Other Expenditures			
Waivers and Scholarships	237,155	235,000	205,000
Bad Debt	-	-	-
Other Expenditures	234	121,000	121,000
<b>Object Total</b>	<b>38,191,549</b>	<b>39,538,632</b>	<b>40,883,866</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## MALCOLM X COLLEGE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	76,257	411,000	425,830
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>76,257</b>	<b>411,000</b>	<b>425,830</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	146,455	291,003	270,624
	Organized Research	-	-	-
	Auxiliary/Enterprise	180,694	100,000	100,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>327,150</b>	<b>391,003</b>	<b>370,624</b>
<b>Expenditures by Object</b>				
	Salaries	131,523	231,670	222,707
	Employee Benefits	13,142	42,333	37,917
	Contractual Services	26,684	40,000	40,000
	Materials and Supplies	142,013	55,000	50,000
	Travel and Conference	13,787	22,000	20,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>327,150</b>	<b>391,003</b>	<b>370,624</b>
<b>Resource less Expenditure</b>		<b>(250,893)</b>	<b>19,997</b>	<b>55,206</b>

# CITY COLLEGES OF CHICAGO

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## MALCOLM X COLLEGE

### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>11,042</b>	10,250	107.7%
Unduplicated Credit Enrollment	<b>8,794</b>	8,100	108.6%
Unduplicated ADED Enrollment	<b>1,621</b>	1,300	124.7%
Unduplicated Continuing Ed Enrollment	<b>1,263</b>	1,450	87.1%
Fall-to-Spring Credit Retention	<b>70.5%</b>	68.0%	103.7%
Adult Ed Level Gains	<b>N/A</b>	30.0%	N/A
IPEDS 150 Graduation Rate	<b>23.5%</b>	26.0%	90.4%
Transfer within 2 Years of Degree Completion	<b>38.5%</b>	45.0%	85.6%

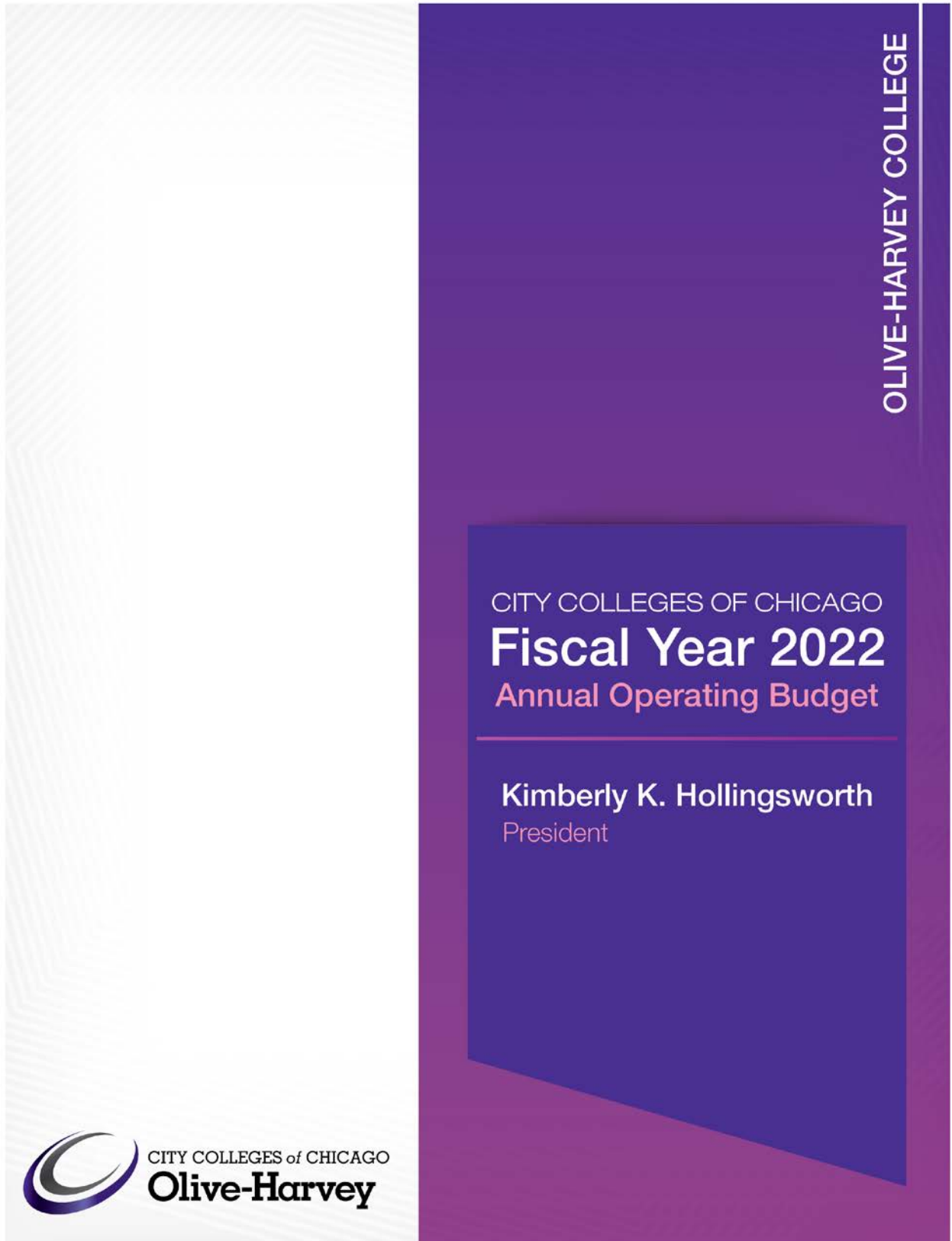
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## OLIVE-HARVEY COLLEGE

### 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.

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 City Colleges of Chicago's center of excellence in transportation, distribution, and logistics (TDL). 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 TDL facility opened Fall 2019, and prepares students for the in-demand careers in ground, air, rail transport, multi-modal distribution, and logistics. The facility is LEED-certified and includes a high-tech warehouse environment, which features 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 Southeast Side community programs including GED®/HiSET®, English as a Second Language (ESL), Citizenship, Weekend College Continuing Education courses, and a select number of college credit courses.

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, all while maintaining fiscal responsibility and operational efficiencies.

### ACCOMPLISHMENTS

Olive-Harvey has made progress in key metrics. Some of the progress made in 2020 is as follows:

- In FY2020 fifty-two percent of OHC students either completed a certificate, earned a degree, or transferred to a 4-year college; exceeding the target by 15 percentage points.
- In extending support services into the online space, OHC established Virtual Tutoring Services in FY 2020. The flexibility of remote access allowed for increased participation of the employed part-time students. More than 50% of those who utilized virtual tutoring were part-time students.
- In FY 2020, the Continuing Education program enrolled 948 students: an increase of 115% (n=440) from the prior year.

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- Nearly 85% of the students participating in the Project Evolve Initiative completed their short-term credit programs, surpassing the program goal of 80% completion rate.

### Adult Education

The Adult Education program performs continuous improvement processes which result in changes that positively impact students. The program is committed to providing a high-quality programs that offer students more opportunities to improve their economic mobility.

- Increases in course offerings to maximize opportunities to a diverse student body
  - The Healthcare Bridge has been scaled to accept and prepare a larger number of students post the pilot in FY19 and currently has 18 students
  - The Commercial Driver's License–B (CDL-B) offers students an opportunity to earn a CDL-B and a High School Equivalency Certificate simultaneously
- Increased opportunities for student exposure to careers and transitions
  - Offer courses such as Career Foundations and Career Exploration events
  - Strengthen interdepartmental relationships to better streamline transition processes for students
- Expanded marketing options to include
  - Expand multi lingual marketing support for AE
  - Celebrate student success
  - Build community partner outreach
  - Leverage digital advertising

### Early College/CPS Partnerships

Intentionally targeting Network 16 & 17 CPS High Schools: Running two (2) dual enrollment College Success courses remotely; offering two (2) Jumpstart to Jobs Pathways for Networks 16 & 17 in Criminal Justice and Supply Chain Management, expand dual credit offerings with our 12 partnering high schools.

Engage CPS's Network Schools in Aviation Pathway (BC and AAS) for pipeline to OH and reduce time to degree completion.

### Careers Programs and Continuing Education

- Increased Continuing Education (CE) courses offerings to meet industry needs in the following:
  - Aviation technology
  - Cannabis education
  - Commercial driver's license
  - Community policing and resilience
  - Cybersecurity
  - Sign language
  - Taxi licensing
- Established new curriculum and industry partnerships will the following organizations:
  - Association of Supply Chain Management (ASCM)
  - Chicago Transit Authority (CTA)
  - Gilbane Building Company
  - Mechanics' Union Local 701
- Developed a new stackable credential in Aviation Maintenance with the support of Allen Aircraft Radio (AAR) Corporation



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- Completed 5<sup>th</sup> cohort of the Aviation Technology Sheet Metal program
- Presented at the Illinois Community College Chief Financial Officers (ICCCFO) Conference with Gilbane Building Company on “The Impact of a Transportation, Distribution & Logistics Facility in the Midwest”

### **Continuing and Community Education**

Olive-Harvey College partnered with the Chicago Police Department (CPD) to offer a resilience training program.

### **Donations Received**

Olive-Harvey College received an in-kind donation of \$5,000 from Illinois Equity Staffing, and monetary donation of \$100,000 from PharmCann and \$250,000 from Curaleaf toward our cannabis program.

### **Transfers**

In FY2021, OHC welcomed 64 colleges and universities to our Fall 2020 (21 schools), and Spring 2021 (43 schools) Transfer Fair, which serviced over 600 students districtwide. The event was designed to bring transfer awareness to the student body. The well-attended events exposed students to the process of transfer and how to access critical information early in their college journey.

Forty-nine percent of our 2019 graduates transferred to a 4-year institution within two years. The top feeder schools for this graduating class include Chicago State University, Governors State University and the University of Illinois at Chicago.

### **Student Accomplishments**

During the FY20-21, student programming yielded a total of 2319 participants (in-person and online). Events during this time include cultural awareness workshops, panels relevant to celebratory months, and departmental collaborations with Office of Instruction, Academic Support, Enrollment Management and Wellness.

The African American Studies Association (AASA) sponsored three Black History Month programs which included the culminating ceremony of the month, an OHC Gospel Showcase, which consisted of live and prerecorded musical, spoken word/poetry and sign language performances.

SGA facilitated monthly student check-ins to address challenges in the online environment. Challenges identified included connecting peers with one another and creating a sense of community outside the class environment. Each check-in consisted of a theme such as speed friending (students connect to learn about one another through Zoom breakout sessions) and BleBrity (Black History trivia game).

SGA President, Olukanmi Oludare, is a semi-finalist for the Jack Kent Cooke scholarship. The winner will receive a scholarship of up to \$40,000 that goes toward the college/university of their choice.

Brothers of Distinction have repurposed their organization to become a male support club to provide a stronger level of advocacy for this declining population. Their club has partnered with external organizations that will provide workshops and teambuilding sessions, encouraging conversation surrounding the challenges that our male student population face personally while pursuing their degree programs.

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Results from a student involvement survey prompted the revamp of the Organization of LatinX American Students (OLAS). Student Activities and SGA are developing the training material needed to support this organization and its return for Fall 2021 semester.

Brothers of Distinction/SGA senator Jalan Henry and senator Precious Neely are two of three Peer Mentors. This program provides Virtual Student Service Assistance during after normal business hours to accommodate students whose schedule require help beyond 5pm closing during weekdays.

The Opening Ceremony of Women's History Month was co-moderated by SGA secretary Stephanie Reyes-Paz and featured aldermen Susan Garza (10<sup>th</sup> Ward) and Michelle Harris (8<sup>th</sup> Ward) along with Iris Milan, the City Colleges of Chicago District Director of Governmental Affairs.

Student leadership created a survey for the general student body to determine the need for help regarding most challenging academic subjects and tips needed to succeed. A total of 122 students completed the survey and results determine Math and Science are most challenging. Students also requested to receive workshops on test taking anxiety and time management. SGA will work with Academic Support Services to provide this assistance for students after Spring break to prepare for finals.

### Student Development

The office of Student Development created a newsletter called the PantherPost to communicate support services and highlight student policies for students. The newsletter featured 3 students from credit and adult education each issue. The newsletter was an initiative from the College Strategic Plan. The Pantherpost delivered three issues: Summer 2020, Fall 2020 and Spring 2021.

The pandemic kept students away from the campus and prohibited participation in face-to-face activities. The department sent out birthday cards to enrolled students as a special reminder that Olive-Harvey was thinking about them on their birthday. The department was able to pass out face masks and pocket sized hand sanitizers to students and visitors that came to campus.

As part of celebrating the College 50<sup>th</sup> anniversary, the office of Student Development hosted a virtual 5k and raised funds for emergency grants for students.

### Alumni

**Cordell Wilson** completed the Dispensary Operations basic certificate with Olive-Harvey College in December 2020 and has a work-based learning opportunity with one of our cannabis partners. He is working currently in the cannabis industry as a dispensary agent and hopes to move up in the industry.

**Angeliques Nieves** graduated from the Dispensary Operations basic certificate program in December 2020 at Olive-Harvey College and was offered a full-time position with our cannabis partner enhancing diversity and inclusion initiatives after her work-based learning opportunity provided by Project Evolve.

**Elizabeth Gonzalez-Abarca, Rosa Mendoza and Kanmi Oludare** were semifinalists for this year's Cooke Undergraduate Transfer Scholarship.

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## Financial Aid

The Office of Student Financial Aid I students and their families with services that can help every qualified student enroll. Financial aid is made accessible to remove the cost barriers that may prohibit students from accomplishing with educational goals. We are dedicated and committed to providing excellent customer service to students and their families while supporting the mission of the City Colleges of Chicago & Olive-Harvey College. During FY 21 there has been \$2,613,405 in Federal Pell Grant disbursed and \$117,620 in STAR Scholarship funding awarded. We have continued to meet our KPI goal of conducting 100% file review of our verification files. We are proud to say that we also implemented a few firsts for the district during the 2021 fiscal year including:

- An Office of Student Financial Aid Instagram Account
- Spring 2021 Financial Aid Newsletter
- Revised Financial Aid Quick Reference Guide
- Financial Aid Glossary

The objective of providing these resources to our students is to equip them with knowledge that is not easily accessible to them. We centralized our office website to include the documents listed above and provided important financial aid dates for the current term. We incorporated a revised roster of financial aid workshops for our students to attend. Our standard workshops that are offered on average three times a month include the following:

- FAFSA Completion Workshops
- SAP Appeal Workshops
- Verification Workshops

During Financial Aid Awareness month, we expanded our outreach to our students. In addition to our standard workshops, we incorporated an event titled Kahoot: The Financial Aid Edition. This event provided a space for students to learn information related to financial aid as well as City Colleges as a whole. We concluded our efforts for the month with a meet and greet for the office. The event was well attended and similar to Kahoot received positive feedback from attendees. Overall, we have strived to ensure that we are focusing on student engagement and being available to our students, whether that is on campus, through zoom, or via one of our workshops.

Student engagement has been increasing since the change to remote services and remains consistent from our students. By incorporating Navigate as our main source of communication we are now able to track our attendance and better prepare staffing for our events. Through our strategic planning for Financial Aid Awareness month, we increased our social media presence by fifty-eight percent. We have utilized our social media account to provide pertinent information for our students such as financial aid terms, eligibility checklists, and events that we are hosting through our office as well as other events that are happening through the campus.

## Faculty and Staff Awards and Recognition

Communications Assistant Professor Melda Beaty was chosen as a 2021 Fellow for the St. Louis Shakespeare Festival with their Confluence Writer's Project.

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Executive Director – Workforce Equity Initiatives Dhyia Thompson-Phillips was appointed to the Gender Equity Advisory Committee for the IL State Board of Education.

Communications Professor Dr. Robinson-Dukes published four poems: “Eviction Day,” “Gender Rising,” “Crazy Things People do During a Pandemic,” and “Staring at a Bowl of Mashed Potatoes at Easter” in the Canadian Journal, The Temp Review. She also had four poems being published in three print journals. “Women in Grief” and “The timetables of time-splicing” in The Carolina Quarterly. “Lineage” in Rock & Sling  
“Three African Prayers” in the Atlanta Review

Natural Sciences Professor Kruger completed the ION Master Online Teaching Certificate.

Africana Studies Department Professor Keyes’ article “A Demand for Justice” was printed on the Cook County Teacher’s Union website (A Demand for Justice). He also served as a moderator for the October 23rd online conversation of the same name.

Child Development Faculty Professor Wright wrote the article, “Trauma in Our Young Children Today.” The article sheds light on what trauma is, how it affects young children, and how it can affect our students at OHC.

## Academic and Support Services

The Office of Instruction includes the Academic Support Services Office. Academic Support Services at Olive-Harvey College focus on assisting students in overcoming academic barriers to success by working to increase retention through enhanced tutorial services online and in-person. Services offered take on a multi-modal approach: one-on-one, course-specific study groups, exam review sessions, and supplemental instruction and success workshops & tutorial services.

The services are offered free to currently enrolled students at either of the City Colleges of Chicago. Professional and Peer tutors and Supplemental Instructors assist students in the following disciplines: Mathematics, English, Writing, Reading, Biology, Chemistry, Humanities/Social Sciences, Business/Accounting, Spanish, Computer Information Systems, Economics and Adult Education English/Reading and Math.

Embedded tutors have been placed in the following courses:

- Adult Education (Language Arts, Math)
- Chemistry 121 Section CE
- Project Evolve CIS 103

In-person English/Writing tutoring is currently being offered on Saturdays from 10a – 2p.

The following Success Workshops focuses on skills students need to be successful in college. The goal of the workshops is to empower students to identify and apply academic habits and soft skills through a deeper understanding and purpose of them. They are performed throughout the semester to different classes and/or Student Services events:

- Notetaking
- Time Management

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- Study Skills
- Test Taking Strategies

Academic Services is currently servicing:

- ❖ Adult Education Department (Language Arts, Math & Spanish)
- ❖ STEM Department's LevelUp, NextLevel Programs by providing embedded tutors in both English and Math
- ❖ Middle College by providing space for students after classes in both English and Math
- ❖ Project Evolve Courses

Academic Services have had 499 appointments and 594 drop-ins for tutoring assistance as of April 2021.

## Career Planning & Placement

### Career Exposure

**Industry Exposure**— Fall 2020 Olive-Harvey College Supply Chain Management/Logistics students virtually visited a Third Party Logistics (Warehouse 3PL) company to learn about careers in the industry going forward and how to apply to jobs with a new partner in Logistics (Ryder). Career Planning & Placement Co-Presented with Cresco Labs informational sessions to Cannabis students regarding job opportunities in the Cannabis industry.

**Virtual Career Exploration**-The department hosted workshops to expose current and prospective students to virtual career exploration using Virtual Job Shadow, a web based program paid for by Perkins Federal Grant.

### Career Services to OHC College Students and Community

Summer of 2020 Career Planning and Placement worked with Chicago Mayor One Summer Chicago program to hire and place 10 College students in jobs on the college campus for the summer. Students participate in developing a resume and professional development workshops.

Career Planning and Placement hosted employer opportunity sessions with various employers. The purpose was to have employers that were looking to hire for positions in the career programs that Olive-Harvey College offer. Job opportunities were in some of the sectors listed below:

- **Criminal Justice** – Illinois Department of Corrections and the Illinois State Police.
- **Child Development** - Girl Scouts Of Greater Chicago and Northeast Indiana and ABC Learning Center
  - **Healthcare** – Lurie Children's Hospital
  - **Logistics** - FedEx, Pepsi Co, Greater Chicago Food Depository, and Ryder
  - **Retail** - Walmart

In 2020 ongoing partnerships with virtually held hiring events attracted Chicago Community residents to Olive-Harvey Supply Chain Management Program and Pepsico's internship program, Cybersecurity and Cannabis. These events garnered over 200 prospects for Pepsico and Olive-Harvey College, which included current students and neighborhood residents.

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## Wellness Center

In addition to providing evidence-based counseling and case management services to any student in need, the Wellness Center worked hard to meet all the needs of the Olive-Harvey community in relation to overall mental health and wellness. Some of those efforts included:

- The Wellness Center created a virtual therapy space for use by students to ensure that they always have access to a counselor immediately during business hours.
- The Wellness Center held open forums to encourage conversation related to institutional racism, police brutality, responses to a pandemic, and managing isolation.
- The Wellness Center hosted multiple screening days, inviting students to come to an open zoom room and complete an online assessment for things such as depression, anxiety, eating disorders, ADHD, and domestic violence.
- Linked students with resources in their community related to COVID testing and vaccination.
- Ran monthly and bi-monthly Panther Pantry pick up days that allowed students to access food from the pantry despite campus being closed.
- Hosted a successful panel highlighting black female leadership throughout our campus, that focused on how mental health and awareness of mental health issues has helped them find success in their field.

## Disability Access Center (DAC)

- DAC has provided services to 90 students to date for Fall 2020, summer 2020 and spring 2021. Students received in class accommodations, assistive technology and placement test accommodations from the DAC as well as ongoing support through mediation with advisors, instructors and significant others.
- Fall 2020, DAC staff provided 1005 hours of note taking services to 6 students. In summer 2020 DAC staff provided 284 hours of note taking services to 5 students. For spring 2021 to date staff provided 679.5 hours of note taking services to 15 students.
- During the pandemic DAC has engaged with over 726 individuals through the virtual student services and other communication outlets.
- DAC staff hosted 10 outreach events, which included DAC New Student Orientation, End of the Semester Unwind and Note Taking workshops. DAC participated in 25 additional activities hosted by other groups both internal and external to the college, including the CPS Office of Diverse Learners and Support Services (ODLSS) monthly virtual college events and a visit to a Whitney Young High School classroom with deaf and hearing-impaired students.

## Office of Instruction, Academic Affairs

The function of the Office of Instruction is to enhance the quality of teaching and learning, courses and programs at Olive Harvey College by providing a supportive instructional environment to students and faculty. Our budget is in line with the current college plans and is crafted to develop the infrastructure necessary to improve equitable outcomes and academic student success. The College Plans that guide the work of the Office of Instruction are:

- Strategic Framework 2021 – 2025
- Equity Plan (ILEA)
- Strategic Enrollment Management Plan (SEM)
- Online Learning Strategic Plan/Roadmap

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In line with the Departmental Annual Plans, nearly all of the budget requests are to support New Initiatives. All other requests are normal and customary to include current personnel, travel, and supplies. Annual plans include the following departments:

1. Office of Instruction
  - a. Online Learning, Brightspace LMS
2. Academic Support Services (Center for Academic Excellence)
3. Business and Professional Studies
  - a. Child Development (Early Childhood Education)
4. Computer Information Systems & Mathematics
5. Communications (English Department)
6. Humanities
7. Library Services
8. Natural and Physical Sciences
9. Social and Behavioral Sciences/Africana Studies

### **New Initiatives**

The new initiatives that the Office of Instruction will implement are aligned with the College Plans and include a focus on student support, first-year experience – learning communities, and student success.

- Academic Student Success Framework
- Expanded Student Support
- First Year Experience (Related Activities)
  - Retention, Progression, Completion

### **Online Learning**

With Online Learning now being coordinated by each of the City Colleges, the Office of Instruction, in collaboration with faculty, has developed a strategic plan to respond to the College's efforts. The Olive-Harvey Online Learning Strategic Plan is aligned with the overall College's Strategic Plan, Equity Plan, and Strategic Enrollment Plan. "Access to education is not only a fundamental right, but also pivotal to societal advancement and the development of the greater public. Equity serves as a counterbalance to access, ensuring both opportunity and fairness. In institutions of higher learning, creating an equitable environment requires the implementation of systems that support the success of students regardless of race, gender, class, age, ability, or religious affiliation." Inasmuch, online learning is central to equitable access and can advance student success and degree completion.

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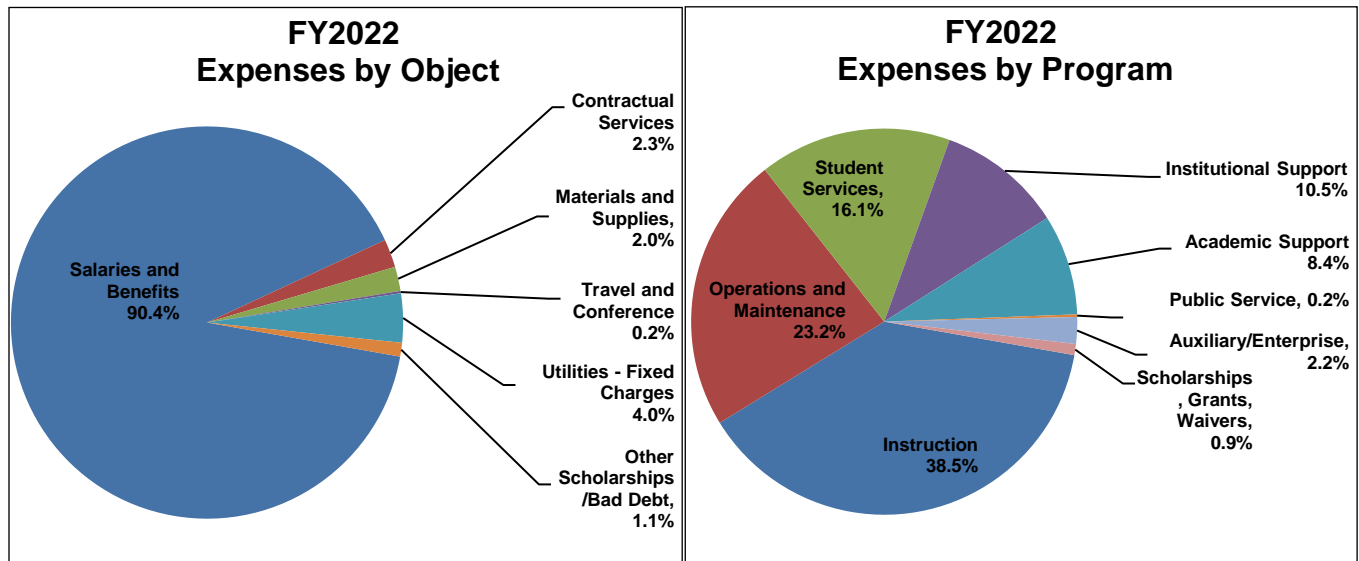
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### BUDGET OVERVIEW

Olive-Harvey College’s operating budget, excluding restricted grants, totals \$21.6 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$19.5 million (90.4%) of the operating budget. Contractual Services are \$502 thousand (2.3%); Materials and Supplies are \$433 thousand (2.0%); Utilities and Fixed Charges combined are \$871 thousand (4.0%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$244 thousand (1.1%); and Travel and Conference are \$31 thousand (0.2%).

By program type, expenses breakdown as 38.5% of budget is allocated to Instruction, 8.4% is allocated to Academic Support, 16.1% is allocated to Student Services, 0.2% is allocated to Public Service, 2.2% is allocated to Auxiliary/Enterprise, 23.2% is allocated to Operations and Maintenance, 10.5% is allocated to Institutional Support and 0.9% is allocated to Scholarships, Grant and Waivers.





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## OLIVE-HARVEY COLLEGE

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	8,083,781	8,030,118	8,299,102
Academic Support	1,525,187	1,935,195	1,816,061
Student Services	3,181,304	3,271,367	3,477,191
Public Service	-	-	46,970
Organized Research	-	-	-
Auxiliary/Enterprise	389,545	101,495	483,102
Operations and Maintenance	4,449,052	4,917,716	5,000,850
Institutional Support	2,293,730	2,012,810	2,252,464
Scholarships, Grants, Waivers	146,431	200,000	200,000
<b>Program Total</b>	<b>20,069,030</b>	<b>20,468,700</b>	<b>21,575,740</b>
<b>Expenditures by Object</b>			
Salaries	16,061,601	15,394,737	16,382,941
Employee Benefits	2,187,569	3,283,158	3,111,672
Contractual Services	545,062	323,100	502,330
Materials and Supplies	389,819	370,529	432,548
Travel and Conference	37,625	30,175	30,900
Capital Outlay	-	-	-
Fixed Charges	54,355	77,000	77,000
Utilities	646,568	746,000	794,350
Other Expenditures			
Waivers and Scholarships	146,431	200,000	200,000
Bad Debt	-	-	-
Other Expenditures	-	44,000	44,000
<b>Object Total</b>	<b>20,069,030</b>	<b>20,468,700</b>	<b>21,575,740</b>

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## OLIVE-HARVEY COLLEGE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	149,717	6,942	93,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>149,717</b>	<b>6,942</b>	<b>93,000</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	278	-	-
	Public Service	47,104	49,028	48,613
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>47,382</b>	<b>49,028</b>	<b>48,613</b>
<b>Expenditures by Object</b>				
	Salaries	46,724	41,500	41,500
	Employee Benefits	(472)	3,528	3,113
	Contractual Services	1,121	4,000	4,000
	Materials and Supplies	10	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>47,382</b>	<b>49,028</b>	<b>48,613</b>
<b>Resource less Expenditure</b>		<b>102,335</b>	<b>(42,086)</b>	<b>44,388</b>

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## OLIVE-HARVEY COLLEGE

### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>4,436</b>	4,850	91.5%
Unduplicated Credit Enrollment	<b>2,748</b>	2,884	95.3%
Unduplicated ADED Enrollment	<b>1,073</b>	1,165	92.1%
Unduplicated Continuing Ed Enrollment	<b>948</b>	954	99.4%
Fall-to-Spring Credit Retention	<b>65.5%</b>	64.0%	102.3%
Adult Ed Level Gains	<b>N/A</b>	29.0%	N/A
IPEDS 150 Graduation Rate	<b>23.9%</b>	21.0%	113.8%
Transfer within 2 Years of Degree Completion	<b>47.6%</b>	52.0%	91.5%

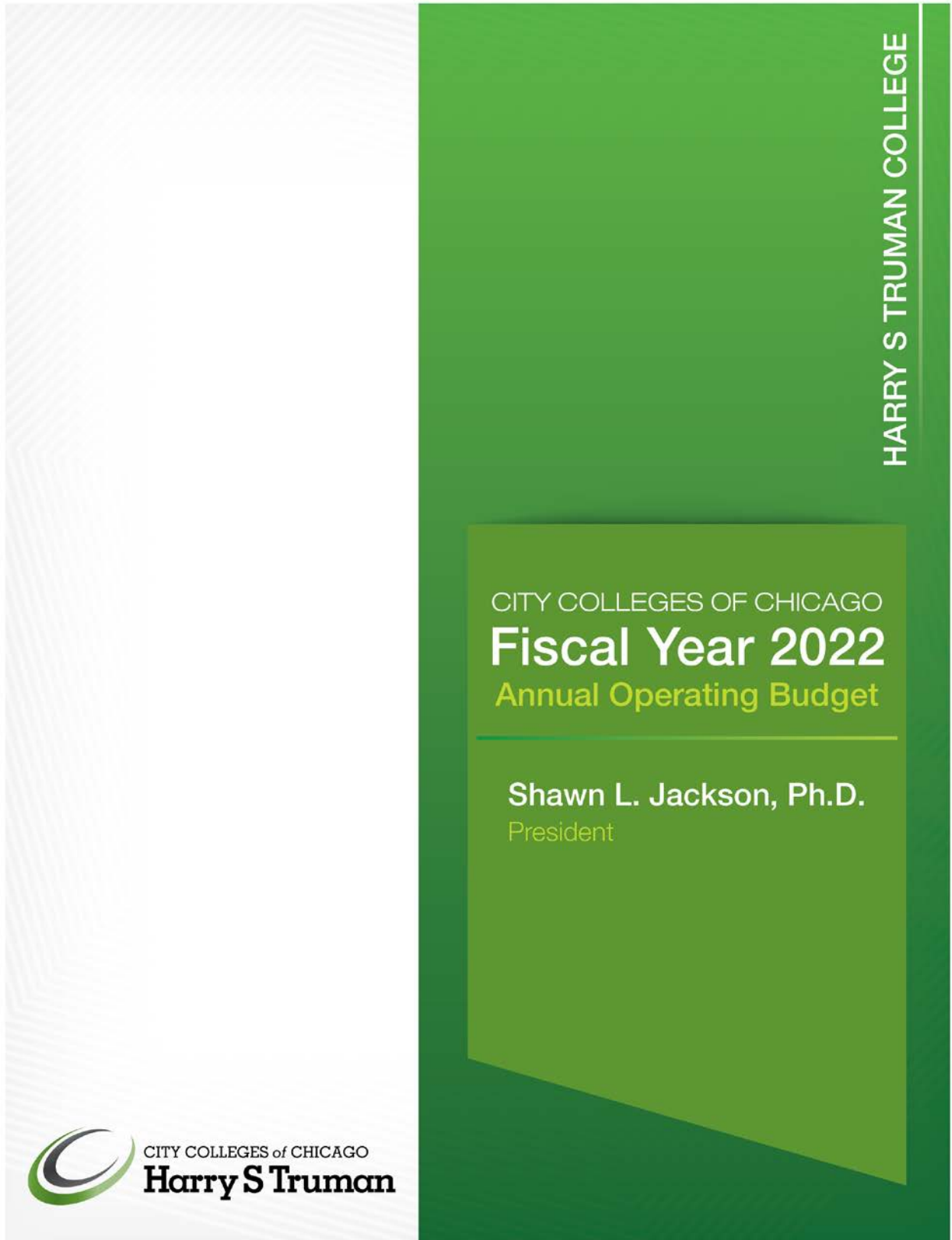
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## HARRY S TRUMAN COLLEGE

### COLLEGE DESCRIPTION

Harry S Truman College strives to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress within the community.

The philosophy of Truman College, derived from the philosophy of City Colleges of Chicago, 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 of Chicago, Truman College is committed to ensuring student success.

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

- Communicate effectively in both written and oral forms.
- Gather, interpret, and analyze data.
- Demonstrate the ability to think critically, abstractly, and logically.
- Utilize a variety of technologies.
- Exhibit social and ethical responsibility.
- Perform productively in the workforce.
- Demonstrate the ability to learn independently.
- Gain awareness of their role in the global community.

### MAJOR ACCOMPLISHMENTS

- Truman's academic support centers were still available despite the pandemic, including the Math Center, Writing Center, Reading Center, and the Science Center.
- The Tutoring Center was rebranded as The Advancement Center and has added additional services for Adult Education students.
- Adult Education students were able to visit an academic support center center in Fall 2020.
- Students who visited the academic support centers had better outcomes in target courses than their counterparts who did not use the centers.
- In order to combat the “summer slide” phenomenon of eroding skills for students who are not taking a summer English course, our Writing Center and Reading Center, led by key Communications faculty, developed two new summer workshop series: Summer Skills Maintenance Workshops for ARC Students and Summer Skills Maintenance Workshops for Credit ESL students.
- Truman is participating in an IGA with DFSS to support early childhood scholarships which will bolster the current and future ECE workforce in earning additional credentials.
- The Board approved Bilingual and ESL endorsement certificates for teachers, which are aligned with ISBE endorsements. Students will be able to complete all the required coursework at Truman.

# CITY COLLEGES OF CHICAGO

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- Truman is working with Pilsen Neighbors Community Council, Chief of Schools of Network 7, and the Office of Language and Cultural Education to support a cohort of licensed teachers through their ESL endorsement.
- The Child Development program enrolled parents at Chicago Commons in courses to earn the Basic Certificate in Child Development. This is an innovative model working to address the multiple needs of part-time community college students. The coursework starts in the community at Chicago Commons with eventual transfer to on-campus coursework. Parents receive dinner and childcare support through Commons and each week have a pre-class parent support meeting hosted by a Chicago Commons Family Specialist and a CCC Child Development faculty member.
- Child Development also has a cohort with Austin Child Care Network, working with current workforce professionals to increase their training levels. This is in addition to an ongoing collaboration with Logan Square Neighborhood Association.
- The Transfer Center served individual students remotely.
- Truman's Adult Ed program is in the process of opening two Parent University sites at Cleveland Elementary School and Sullivan High School, to offer morning and afternoon HSE/GED-preparation classes.
- We are currently partnered with 8 CPS High Schools to run Dual Credit courses: Amundsen, Uplift, Multicultural Academy of Scholarship, Sullivan, Rickover Naval Academy, Roosevelt, Mather and Truman Middle College.



# CITY COLLEGES OF CHICAGO

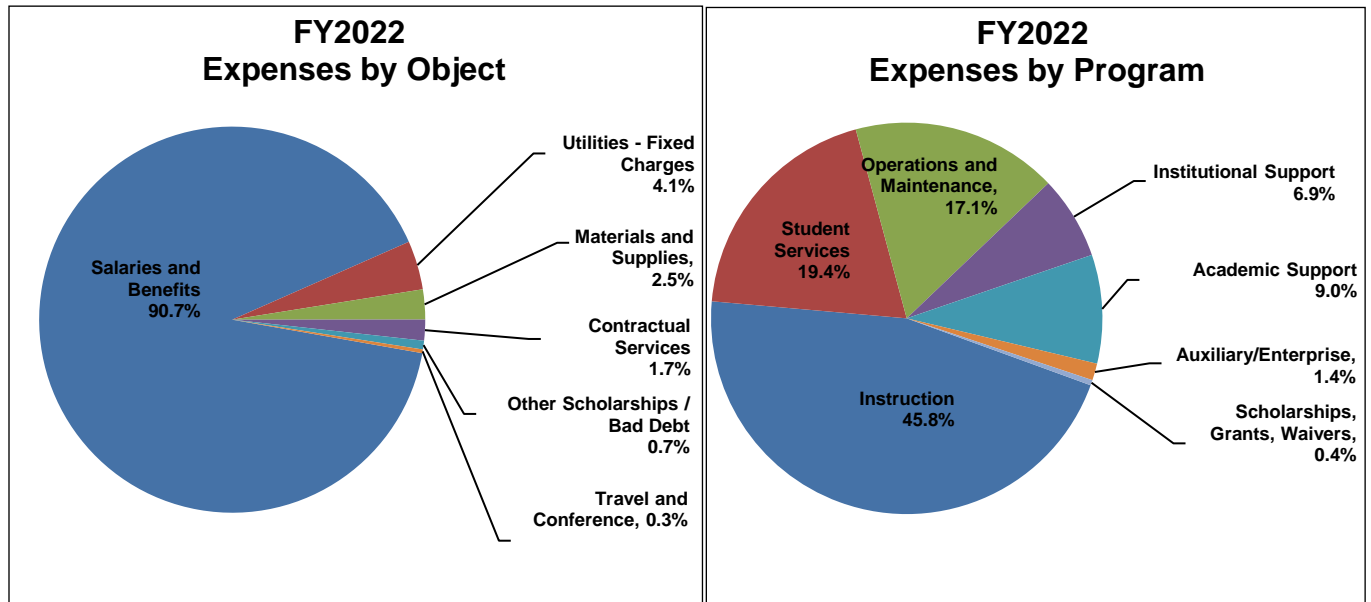
## Community College District No. 508

### BUDGET OVERVIEW

Harry S Truman College's operating budget, excluding restricted grants, totals \$29.1 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$26.4 million (90.7%) of the operating budget. Contractual Services are \$509 thousand (1.7%); Materials and Supplies are \$731 thousand (2.5%); Utilities and Fixed Charges combined are \$1.2 million (4.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$213 thousand (0.7%); and Travel and Conference are \$89 thousand (0.3%).

By program type, expenses breakdown as 45.8% of budget is allocated to Instruction, 9.0% is allocated to Academic Support, 19.4% is allocated to Student Services, 1.4% is allocated to Auxiliary/Enterprise, 17.1% is allocated to Operations and Maintenance, 6.9% is allocated to Institutional Support and 0.4% is allocated to Scholarships, Grants and Waivers.



# CITY COLLEGES OF CHICAGO

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## HARRY S TRUMAN COLLEGE

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	13,862,438	13,810,081	13,330,295
Academic Support	1,574,366	2,400,113	2,611,524
Student Services	5,265,260	5,104,402	5,661,324
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	395,942	155,720	404,189
Operations and Maintenance	4,638,357	4,902,435	4,964,246
Institutional Support	2,265,293	1,755,508	1,998,985
Scholarships, Grants, Waivers	138,928	128,120	128,120
<b>Program Total</b>	<b>28,140,584</b>	<b>28,256,378</b>	<b>29,098,682</b>

### Expenditures by Object

Salaries	22,662,577	21,577,501	22,234,963
Employee Benefits	2,776,513	4,279,072	4,145,846
Contractual Services	642,439	268,735	508,603
Materials and Supplies	785,525	724,550	731,090
Travel and Conference	62,813	27,500	89,160
Capital Outlay	-	-	-
Fixed Charges	91,783	107,000	107,000
Utilities	980,006	1,058,900	1,068,900
Other Expenditures			
Waivers and Scholarships	138,928	128,120	128,120
Bad Debt	-	-	-
Other Expenditures	-	85,000	85,000
<b>Object Total</b>	<b>28,140,584</b>	<b>28,256,378</b>	<b>29,098,682</b>

# CITY COLLEGES OF CHICAGO

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## HARRY S TRUMAN COLLEGE

### Enterprise Funds

Type Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>			
Local Government	-	-	-
State Government	-	-	-
Federal Government	-	-	-
Tuition and Fees	-	-	-
Auxiliary/Enterprise	4,949,472	3,125,000	63,000
Investment Revenue	-	-	-
Other Sources	-	-	-
<b>Revenue Total</b>	<b>4,949,472</b>	<b>3,125,000</b>	<b>63,000</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	2,858,350	2,889,327	-
Public Service	209,385	168,883	148,942
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	49,651	95,823	-
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>3,117,387</b>	<b>3,154,032</b>	<b>148,942</b>
<b>Expenditures by Object</b>			
Salaries	449,183	615,330	126,243
Employee Benefits	68,204	139,154	22,699
Contractual Services	2,600,000	2,211,049	-
Materials and Supplies	-	180,000	-
Travel and Conference	-	8,500	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>3,117,387</b>	<b>3,154,032</b>	<b>148,942</b>
<b>Revenues less Expenditures</b>	<b>1,832,086</b>	<b>(29,032)</b>	<b>(85,942)</b>

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## HARRY S TRUMAN COLLEGE

### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>11,190</b>	10,465	106.9%
Unduplicated Credit Enrollment	<b>5,125</b>	4,589	111.7%
Unduplicated ADED Enrollment	<b>5,947</b>	5,184	114.7%
Unduplicated Continuing Ed Enrollment	<b>490</b>	692	70.8%
Fall-to-Spring Credit Retention	<b>69.90%</b>	68.0%	102.8%
Adult Ed Level Gains	<b>N/A</b>	42.0%	N/A
IPEDS 150 Graduation Rate	<b>27.90%</b>	20.0%	139.5%
Transfer within 2 Years of Degree Completion	<b>62.10%</b>	59.0%	105.3%

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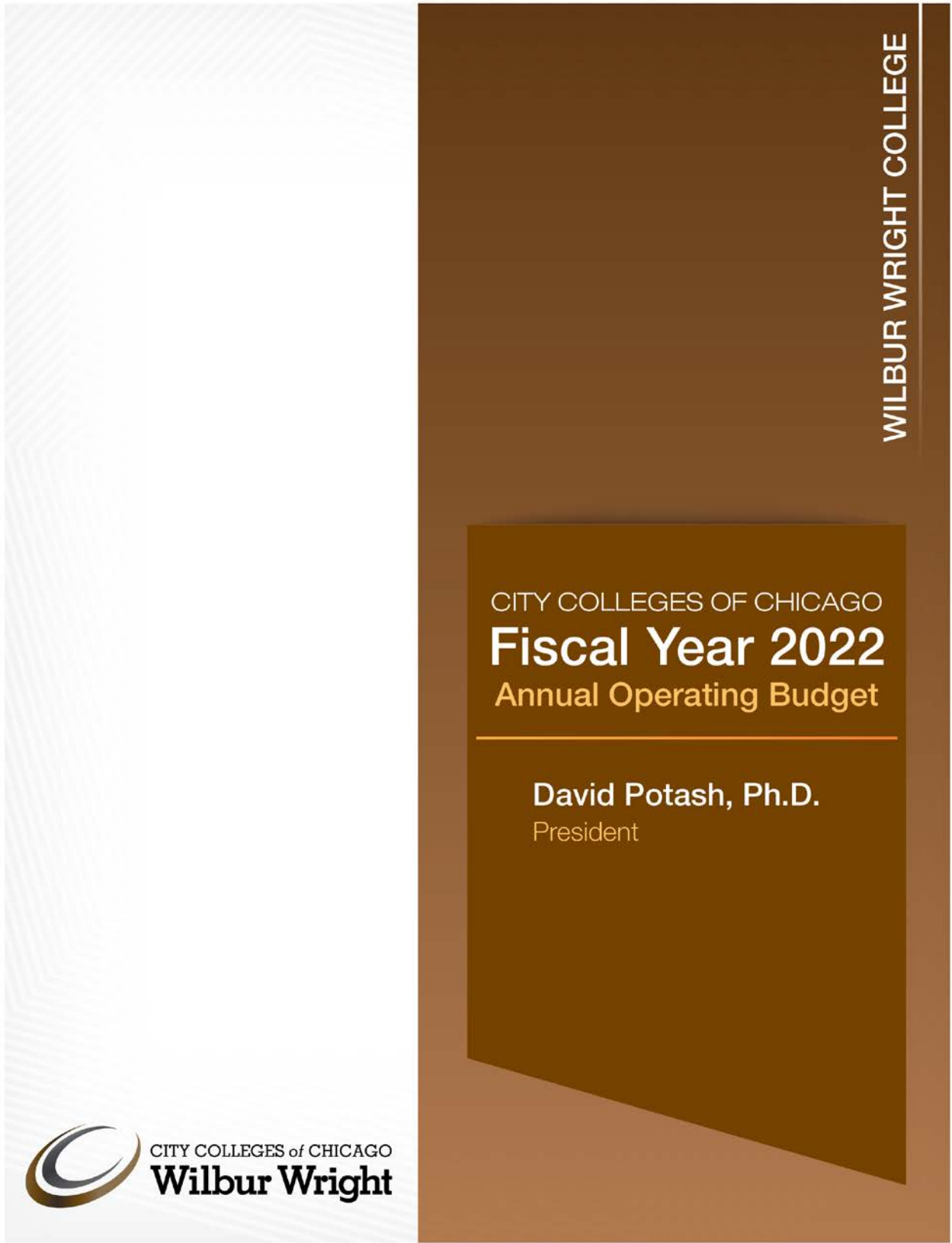


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## WILBUR WRIGHT COLLEGE

### COLLEGE DESCRIPTION

**Wilbur Wright College**, located on the northwest side of Chicago in two campuses, serves more than 17,000 students every semester with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's own award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services. The college's satellite site, Wright College Humboldt Park, offers career and vocational training, including a NIMS-certified Computerized Numerical Control program, general education courses, adult education and continuing education courses, and student supports. Wright is a federally designated Hispanic Serving Institution (HSI) with the second largest enrollment of Hispanic college students of all institutions of higher education in Illinois. The college is very active in the community, partnering with baccalaureate institutions, many area high schools, local businesses and community-based organizations, and other groups. Service learning and volunteering are college priorities, aligning with Wright's Strategic Plan and commitment to equity.

### MAJOR ACCOMPLISHMENTS

#### Accreditation

- Wright is half-way through its participation in the Higher Learning Commission (HLC) Assessment Academy. As a result of this experience, the college has collaboratively developed and approved five new Institutional Learning Outcomes (ILOS): communication, critical thinking, information and technological competence, intercultural competence, and personal accountability.
- Wright hosted the on-campus portion of its HLC Comprehensive Evaluation in October 2020. The college was determined to have met all five criteria for reaffirmation. The Institutional Action Council affirmed this in February 2021.
- Wright College will submit two interim reports in 2023, one on progress in assessment and one on progress in our strategic planning.
- Wright College was allowed the choice to choose the Open or Standard Pathway. The college determined that the Standard Pathway is the best choice at this point in accreditation history.

#### Adult Education

- City Colleges Adult Education completely transformed its registration process, shifting from a 100% in-person enrollment process at the colleges to a 100% remote process this past fall and spring term. Wright College's staff has provided extensive feedback and helped to problem solve to accomplish this in a remote format.
- The college made significant investments in the professional development of its Adult Educators, including 60 Adult Educators completing the Career Pathways professional development and 24 Educators completing the Blended Learning professional development for the ability to teach the hybrid instructional modality.
- Enrollment accomplishments during the pandemic include an increase in High School Equivalency enrollment. In Fall 2019 Wright enrolled 734 students in HSE and in Fall 2021, 997 students. Unfortunately, there has been a drop in ESL enrollment; currently Adult Ed is developing a marketing outreach plan to recruit more ESL students.

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- City Colleges Adult Education obtained the Innovative Bridge and Transitions Grant in Fall 2020; Wright College has strengthened the healthcare career bridge partnership with Malcolm X College, allowing students to enroll in the Basic Nursing Assistant credit classes and the contextualized Language Arts and Math classes remotely.
- Continuous improvements of the Adult Education curriculum have engaged Adult Educators across the colleges in the instructional design process, including ten Adult Educators from Wright College with course shell design assignments; strengthening the quality of instruction and alignment with Quality Matters Rubrics and Standards. Additionally, the Dean and Manager of the college leadership team completed the intensive Applying Quality Matters Rubric as part of CCC's assurance process efforts with distance-learning instruction.
- President Potash and Dean Anderson have implemented monthly structured Listening Sessions or Coffee Chats with Adult Education students to learn more about their goals and experiences at Wright College.
- In Spring 2021 we offered Citizenship Classes to help prepare students for their Citizenship Exam.

### Community

- Wright started new partnerships in the Hermosa / Belmont Cragin communities in the northwest side. Strong alliances continue to exist particularly with Northwest Side Housing Center, Instituto del Progreso Latino, Association House, and many other community-based organizations.
- The Wright College Food Pantry, thanks to the support of the Greater Chicago Food Depository, continues to serve while maintaining CDC social distancing guidelines. The pantry is staffed with staff and student volunteers.
- Wellness Wednesdays offer community and government offices an ongoing venue for sharing information with the Wright College community.
- Student Services established the Chicago Public Schools and Wright College partnership to educate and inform high school counselors and post-secondary coaches about all programs and services available at Wright.
- The Exito grant partnership with Northeastern Illinois University, a joint Title V effort, is active. This initiative includes direct work with 13 local high schools in the northwest part of the city to increase college access and student success.
- The Wellness Center was successful in its grant application for an Americorps VISTA who will work on outreach to the student population and build on relationships with community partners. This will be Wright's second Americorps VISTA, joining the one assigned to Wright's Food Pantry.

### Humboldt Park

Wright Humboldt Park offered the following programs with a limited number of classes face-to-face:

- Solar Panel Installation Program (a partnership among several organizations: The Safer Foundation, Millennium Solar Electric Training Academy, Elevate Energy, City Colleges of Chicago and several other community partners) 30 students were supported by our Workforce Equity Initiative funding. The WEI grant supported students in other Basic Certificate programs such as Criminal Justice, Web Development, Cyber Security and the CNC Manufacturing program.

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- Dual Enrollment/Dual Credit programs continue to be popular with local high school partners in the community.
- Improvements in several computer labs are underway and Wright acquired additional CNC equipment earmarked for upcoming programs, allowing students to learn 4th and 5th axis machining.
- Instituto del Progreso Latino is working with Humboldt Park to provide general education courses as part of their nursing program.
- Humboldt Park's most recent community partner, Build, is working to assist their young adult population by providing access to academic and certificate programs.

### Information Technology

- Wright's CIS department is currently using multiple cloud computing platforms including Microsoft Azure and Amazon AWS via their Educate program for classes from Networking to Software Development.
- Wright has built a digital content studio for faculty, staff and students to use to create content for social media, class projects and to enrich the teaching experience.
- Wright College updated one of the CIS Net Tec and Cyber Security labs with all new high-end HP Z Workstations and 45 new routers.
- Wright College continually provides performance upgrades to smart and multimedia classrooms impacting the instructional and student experience in the classroom.
- Successfully serviced 6,000+ Wright and City College IT tickets. Average time to resolution: 18 hours.
- Wright College upgraded more than 1,300 computers in multiple classrooms, labs, and student studying areas.
- The college installed more than 150 new Computers to multiple labs on Campus
- Wright is converting two standard classrooms at HPVEC into computer labs. One will be Multifunctional and the other will be for 3D rendering which will be utilized by the CNC program as well Architecture.
- Wright College will be converting one large classroom at HPVEC into a hybrid classroom which will have a traditional classroom in one half and the other will be a configurable multifunctional tech collaboration space.

### Community - Service Learning

Wright College continued its tradition of strong service-learning practices Highlights include:

- Wright offered service-learning courses in criminal justice, composition, women's and gender studies, psychology, and computer information systems. Wright partnered with over 30 local agencies to offer students service-learning opportunities.
- The Diplomacy Lab, sponsored by the U.S. State Department, is a public-private partnership that enables college students to tackle foreign policy challenges. Speaking directly to State Department officials, Wright students and faculty proposed solutions to combat "fake news" and other forms of global disinformation.

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## Student Successes/Advising and Transfer

Wright students rose to the challenges of the pandemic and continued to learn and excel in the virtual environment. Student services committed to outstanding support to help students on this challenging journey.

- Advisors conducted 5,861 virtual advising/transfer appointments and 7,051 drop-in meetings on a first-come, first-served basis via the Advising and Transfer Virtual Student Services (VSS) Zoom room. Note: These numbers include students with multiple appointments/drop-ins.
- The transfer rate for Wright students transferring within two years of degree completion was 51% for FY2021. The highest percentages of Wright students transferred to Northeastern Illinois University, University of Illinois at Chicago, Resurrection University, DePaul University, Dominican University, Chamberlain University, Illinois Institute of Technology, Loyola University and the University of Illinois at Urbana-Champaign.
- Wright graduates transferred to several selective institutions, including Princeton University, Columbia University of New York and the School of the Art Institute.
- Nine Wright College students are semifinalists for the highly selective 2021 Jack Kent Cooke Undergraduate Transfer Scholarship. They are among 30 Illinois semifinalists and 22 CCC students selected this year.
- Melissa Glontea was selected to participate in John Marshall Law School's Fair Housing Law course: One of 12 undergraduates in the City of Chicago to be accepted to learn about housing law and the history of Chicago's segregation.
- Yaryna Dyakiv was selected as a 2021 Academic Team Bronze Scholar based on her scores in the All-USA Academic Team competition, sponsored by the Coca Cola Foundation and administered by Phi Theta Kappa Honor Society. She will receive a \$1,000 scholarship to be used toward her bachelor's degree.

## Continuing Education

- Wright's partnership with Vaughn Occupational High School continues into its fourth year. Students enrolled in the program are provided with non-credit educational/vocational instruction and are introduced to college campus experience.
- Google IT Support Professional Certificate was launched in Spring 2020 with an enrollment of 45 students. This free online program prepares students for entry-level jobs in IT support. The program was offered in SP21 with an enrollment of 30 students.
- The Cybersecurity Boot Camp, a 16-week program that allows participants to develop the skills needed to advance in their career. Cohort IV was offered in Spring 2020. The program will be offered in SP21.
- A+ Preparation Training for Adult Education Bridge was offered for the first time this SP20. This 16-week class, offered through Continuing Education, prepares students to attain the A+ Certification. (Program not offered at this time)
- Solar Panel Photovoltaic System Installation class, offered at HPVEC in Spring 20, provided 27 students with solid training and job opportunities. The program is being offered in SP21 with an enrollment of 27 students.
- National Cyber League-Capture the Flag (NCL-CTF) – is a Skills and Experience Course that provides theoretical insight on how to protect computer networks as well as hands-on implementation opportunities. (20 students enrolled in the program for SP21)
- The Cannabis Processing Technician Program saw an enrollment of 28 students in FA20/SP21(Cohort I) and 23 students in SP/SU20(Cohort II).

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- CISCO – Students gain technical skills with the following free introduction classes: Networking Essentials, Intro to Packet Tracer, Intro to Cybersecurity, Cybersecurity Essentials, NDG Linux Unhatched, Programming Essentials in Python, and Intro to the Internet of Things.

### Instruction

- Wright College has been able to take the lessons learned through online remote instruction and enhance pedagogy, insuring continuity of student learning.
- Despite being a remote campus, student support services have continued with remote tutoring and embedded tutoring.
- Wright College has provided opportunities through the Center for Teaching and Learning and adjunct professional development to share ideas for engaged teaching.
- Wright College will offer a theatrical presentation using remote technologies
- Faculty members have offered live lectures, events, and workshops to continue our emphasis on the importance of co-curricular learning.
- Wright used the occasion of the presidential election to host a “teach in,” led by the college president and featuring professors in political science, history, and philosophy, to talk about democracy.
- Two faculty members presented at the annual Higher Learning Commission conference on the ways they built community, improved persistence, and maintained rigor while teaching remotely.
- Over a dozen faculty members, full-time and part-time, published scholarly articles and monographs this academic year.
- Wright applied for and received permission to offer its first TedX talk, scheduled for September 2021.

### Career Programs

- Perkins funds provided new equipment for Computer Numerical Control (CNC) and Cybersecurity programs, including a laser cutter and new computers for the cybersecurity and CNC program, cybersecurity training for faculty, career coach and tutoring services. Perkins funds also supported 30 students in attending the IOTA student enclave.
- The Career Planning and Placement Center has provided career planning for over 100 students and has held two career fairs.

### Equity

- Wright was awarded the ICCB Workforce Equity Grant, a one-year and one-million-dollar program that will provide short-term job training for African-Americans. The program will serve students pursuing training in IT, manufacturing, and public safety and cannabis processing technician.
- Equity training for approximately 20 faculty members has been completed through a partnership with the U of I Office of Community College Research and Learning.
- The Racial Justice Committee has provided programing on contemporary racial justice and racial equity topics for 200 people, as well as leadership development for over 20 individuals.

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## Professional Development and CTL

- During the Fall 2019 semester, 21 CTL sessions were offered with a focus towards pedagogical practices, on-campus programming, personal interest, and professional/personal growth. A total of 88 faculty and/or staff attended CTL sessions during the Fall 2019 semester (duplicated headcount).
- The CTL also provided 1:1 professional development programming including the CTL Mentorship Program and the CTL Collaborative Teaching Alliance. The Mentorship Program pairs a mentee with a specific professional goal to a mentor with expertise in that area. The Collaborative Teaching Alliance allows for confidential classrooms observations between faculty members with an eye towards improving the classroom experience and student outcomes
- The CTL commenced a series called “Inside Your Colleague’s Office” to profile faculty and staff across the campus to build awareness of the Wright College community and nurture collaboration and connections.
- FDW, Adjunct Orientation, and adjunct professional development were offered remotely this year. Based on satisfaction surveys and attendance, remote is the preferred modality. Adjunct orientation participation increased by over 25% in the remote environment.

## Workforce Partnerships/WIOA

- Recruitment for Accenture, Chase Bank and SDI Presence is on-going with screening interviews taking place online
- Software Development Apprenticeship development is ongoing moving to curriculum build phase for missing coursework

## Early College

The Early College program consists of two options. The Dual Credit option allows eligible CPS students to take and earn credit for college-level courses at their local high school. The Dual Enrollment option allows eligible CPS students to enroll in college-level courses at the college.

- Wright partnered with 15 high schools to offer dual credit programming. In fiscal year 2020-2021 Wright and its partner high schools offered 71 dual credit sections to 1,049 CPS students.
- Wright served an additional 422 CPS students through its dual enrollment program.
- Combined, Wright served almost 1,500 (1,471) CPS students through its early college programming in FY 2020-2021.

## Academic Support Services

- Tutors conducted 6,340 one-on-one and group tutoring sessions
- Tutors executed more than student more than 170 workshops, including: midterm and final reviews, conversational English workshops, CompTIA Security+ Certification workshops, and transfer preparation workshops
- Working with faculty and focused on high impact courses, tutors provided embedded support across 27 courses
- Tutors utilized Navigate to collaborate with faculty, advising, and other care teams to provide outreach for students needing tutoring support

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### Wright College Center of Excellence for Engineering and Computer Science

Wright is making a sustained and significant effort to increase enrollment, outreach and student success in STEM (Science, Technology, Engineering, and Math). Central to that initiative is growth of the college's engineering and computer science. In February 2020, Wright College became the Center of Excellence for Engineering and Computer Science (COE). The COE brings together academic departments, student support services, and community to support students holistically, from admission to graduation and transfer. The COE currently offers the following Pathways/programs.

- UIUC Engineering Pathways (EP) provides guaranteed admission to The Grainger College of Engineering. - The first two (2) EP cohorts transfer rate was 75% to UIUC/UIC with 100% on track for Bachelor's degree completion. EP enrolled 25 students in Fall 2018 Cohort and increases to 52 Fall 2020. A total of 16 students are accepted to The Grainger College of Engineering for Fall 2021, eight (8) of these students were in the first Engineering Bridge Cohort (Summer 2019).
- The Engineering Summer Bridge is an NSF funded program design to streamline high school to college transition. It is a 6-week paid summer program that enhances students' Math and Chemistry skills. Thirty-one (31) and 50 students participated in the first bridge and 2nd cohorts respectively. Fifty-four percent (54%) of all participants eliminated up to two-years of remedial Math. Eight students are accepted to The Grainger College of Engineering two years after their Bridge participation.
- Illinois Tech/Wright College Engineering Program is a guaranteed transfer/dual admission to the Armour College and the College of Computing for computer science at Illinois Tech. The program was launched in Fall 2019 with 52 students. As of Spring 2021, total IIT enrollment increased to approximately 100.
- The college has identified 338 student who are not in any Engineering transfer Pathways and are interested in pursuing or Computer Science.
- The Engineering Bridge Program (NSF-funded) eliminated up to two years of Math remediation to 54% of the participants and all participants eliminated at least one semester of foundational or developmental Math. The Summer Bridge 2019 cohort had 31 participants, eight (8) are accepted to The Grainger College of Engineering two years after initial enrollment at Wright. The Summer Bridge 2020 hosted 46 students, 54% eliminated Math remediation
- The COE maintained a 95% Fall to Fall retention with 75% transfer rate within two years. Students who transferred completed or are on track for Bachelor's degree completion.
- Students have been accepted into programs at the Princeton REU Biophysics Program and Northwestern.
- Wright dedicated a space for engineering and hosted 176 unique engineering center visitors in Fall 2019 and the virtual Engineering center hosted more than 100 unique participants.
- The Engineering Program enrollment increased by 600% from Fall 2018.
- Increase Industry and non-profit Partnerships. COE will be launching the DPI-CCC Computing Pipeline.
- Increase University Partnerships- Partnerships with UIC Chance for Digital Scholars and UIC College of Engineering.
- Reengagement with the 50K Coalition.

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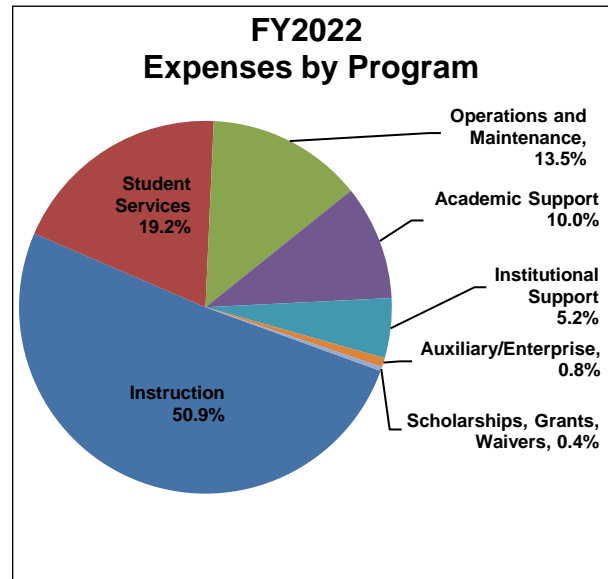
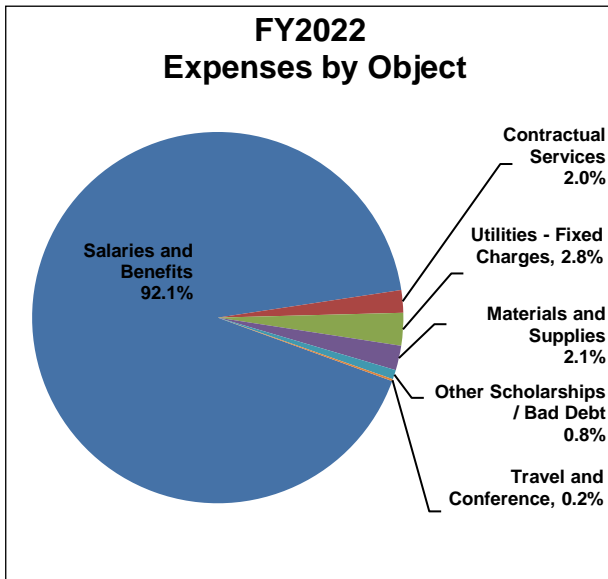
## Community College District No. 508

### BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals \$36.1 million in FY2022.

The largest spending category is Salary and Benefits, totaling \$33.2 million (92.1%) of the operating budget. Utilities and Fixed Charges combined are \$1 million (2.8%); Contractual Services are \$708 thousand (2.0%); Materials and Supplies are \$772 thousand (2.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$293 thousand or (0.8%); and Travel and Conference are \$63 thousand or (0.2%).

By program type, expenses breakdown as 50.9% of budget is allocated to Instruction, 10.0% is allocated to Academic Support, 19.2% is allocated to Student Services, 0.8% is allocated to Auxiliary/Enterprise, 13.5% is allocated to Operational and Maintenance, 5.2% is allocated to Institutional Support, and 0.4% is allocated to Scholarships, Grants and Waivers.





# CITY COLLEGES OF CHICAGO

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## WILBUR WRIGHT COLLEGE

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	17,004,806	17,656,798	18,364,229
Academic Support	2,488,349	3,378,777	3,594,784
Student Services	6,271,104	6,063,245	6,939,887
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	288,441	62,000	289,324
Operations and Maintenance	4,412,899	4,840,891	4,880,698
Institutional Support	2,411,160	1,740,097	1,870,989
Scholarships, Grants, Waivers	52,253	128,096	128,096
<b>Program Total</b>	<b>32,929,013</b>	<b>33,869,905</b>	<b>36,068,008</b>
<b>Expenditures by Object</b>			
Salaries	26,718,094	26,236,042	28,159,206
Employee Benefits	3,536,013	5,226,653	5,046,969
Contractual Services	969,761	343,439	707,978
Materials and Supplies	746,543	686,975	772,310
Travel and Conference	45,399	58,200	62,950
Capital Outlay	-	-	-
Fixed Charges	56,108	75,000	75,000
Utilities	804,842	950,500	950,500
Other Expenditures			
Waivers and Scholarships	52,253	128,096	128,096
Bad Debt	-	-	-
Other Expenditures	-	165,000	165,000
<b>Object Total</b>	<b>32,929,013</b>	<b>33,869,905</b>	<b>36,068,008</b>

# CITY COLLEGES OF CHICAGO

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## WILBUR WRIGHT COLLEGE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	195,701	315,000	247,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>195,701</b>	<b>315,000</b>	<b>247,000</b>
<b>Expenditures by Program</b>				
	Instruction	-	8,510	-
	Academic Support	-	-	-
	Student Services	-	2,160	6,047
	Public Service	324,104	263,594	313,247
	Organized Research	-	-	-
	Auxiliary/Enterprise	14,829	35,000	30,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>338,933</b>	<b>309,264</b>	<b>349,294</b>
<b>Expenditures by Object</b>				
	Salaries	294,925	217,164	275,695
	Employee Benefits	29,754	43,439	31,552
	Contractual Services	1,701	6,000	1,000
	Materials and Supplies	10,753	36,904	33,931
	Travel and Conference	-	756	2,116
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	1,800	5,000	5,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>338,933</b>	<b>309,264</b>	<b>349,294</b>
<b>Resource less Expenditure</b>		<b>(143,232)</b>	<b>5,736</b>	<b>(102,294)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### PERFORMANCE MEASURES

<b>FY2020 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>15,573</b>	15,841	98.3%
Unduplicated Credit Enrollment	<b>9,981</b>	9,690	103.0%
Unduplicated ADED Enrollment	<b>4,177</b>	4,631	90.2%
Unduplicated Continuing Ed Enrollment	<b>1,691</b>	1,900	89.0%
Fall-to-Spring Credit Retention	<b>73.0%</b>	71.50%	102.1%
Adult Ed Level Gains	<b>N/A</b>	46%	N/A
IPEDS 150 Graduation Rate	<b>25.20%</b>	29%	86.9%
Transfer within 2 Years of Degree Completion	<b>53.40%</b>	50%	106.8%

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## **DISTRICT OFFICE**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## DISTRICT OFFICE

The District Office FY2022 budget is \$51.9 million, which represents a 2.7% increase from the \$50.5 million FY2021 Operating Budget. Overall, Salary and Benefits account for \$33.8 million or 65.0% of expenses, followed by Materials and Supplies at \$7.0 million or 13.5% and Contractual Services budgeted at \$5.8 million or 11.1%. Utilities make up \$1.1 million or 2.0%. Waivers and Scholarships that serve Dual Enrollment, Adult Education, and State programs account for \$2.8 million or 5.4% of the total District Office budget. The remaining appropriation of \$1.6 million or 3.0% includes Travel, Fixed Charges (i.e. facility and equipment rental), and Other Expenses.

## GENERAL APPROPRIATION

The General Appropriation (GA) budget includes centrally managed programs and initiatives that serves district-wide. It includes student-facing programs such as Star Scholarship, advertising, and operations like insurance premiums and legal services. The FY2022 GA budget is \$17.1 million, and was \$13.8 million in FY2021. Salaries and Benefits increased by \$2.7 million from (\$4.4) million in FY2021 to (\$1.7) million in FY2022. Scholarships are budgeted at \$7.7 million, Bad Debt write-offs for uncollectible receivables fell from \$4.0 million in FY2021 to \$3.1 in FY2022, and Fixed Charges (insurance premiums) is \$1.8 million. Contractual Services total \$4.1 million, Materials and Supplies are \$2.1 million, and Travel & Other Expenses are \$140 thousand.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY DISTRICT OFFICE

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	748,322	398,170	258,883
Academic Support	2,604,711	3,525,741	3,721,268
Student Services	1,497,280	1,473,105	1,656,578
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,717,089	2,901,242	3,331,057
Operations and Maintenance	2,654,467	3,419,183	3,354,224
Institutional Support	62,095,526	36,282,700	36,822,709
Scholarships, Grants, Waivers	2,810,319	2,538,076	2,771,024
<b>Program Total</b>	<b>75,127,714</b>	<b>50,538,217</b>	<b>51,915,743</b>
<b>Expenditures by Object</b>			
Salaries	23,270,813	26,794,575	28,010,308
Employee Benefits	34,861,812	6,335,798	5,743,536
Contractual Services	4,544,274	5,499,566	5,782,713
Materials and Supplies	7,342,905	6,745,201	6,996,507
Travel and Conference	177,922	337,280	367,060
Capital Outlay	-	-	-
Fixed Charges	876,322	994,500	986,195
Utilities	865,624	1,093,220	1,058,400
Other Expenditures			
Waivers and Scholarships	2,810,319	2,538,076	2,771,024
Bad Debt	-	-	-
Other Expenditures	377,722	200,000	200,000
<b>Object Total</b>	<b>75,127,714</b>	<b>50,538,217</b>	<b>51,915,743</b>



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY GENERAL APPROPRIATION

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	540,595	-	-
Academic Support	3,326,259	-	-
Student Services	156,877	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	274,000	274,000
Operations and Maintenance	-	90,000	90,000
Institutional Support	(27,631,098)	5,740,978	9,053,683
Scholarships, Grants, Waivers	8,257,533	7,700,000	7,700,000
<b>Program Total</b>	<b>(15,349,834)</b>	<b>13,804,978</b>	<b>17,117,683</b>
<b>Expenditures by Object</b>			
Salaries	4,463,259	2,600,000	1,500,000
Employee Benefits	(33,169,630)	(6,977,598)	(3,222,698)
Contractual Services	1,264,241	2,932,740	4,083,750
Materials and Supplies	8,285	1,898,810	2,074,504
Travel and Conference	3,297	40,000	40,000
Capital Outlay	-	-	-
Fixed Charges	815,413	1,511,027	1,778,127
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarship:	8,257,533	7,700,000	7,700,000
Bad Debt	3,007,716	4,000,000	3,064,000
Other Expenditures	50	100,000	100,000
<b>Object Total</b>	<b>(15,349,834)</b>	<b>13,804,978</b>	<b>17,117,683</b>

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**OFFICE OF ACADEMIC AND**  
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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF ACADEMIC AND STUDENT AFFAIRS

### DEPARTMENT DESCRIPTION

Academic and Student Affairs (ASA) leads efforts to ensure student success and quality academic and workforce programming at CCC. ASA acts as a connector of opportunity, co-creates and maintains standards and practices, and leads organizational learning across the District. ASA also maintains the key academic and student systems to ensure external compliance, performance to KPIs, and process integrity. ASA's leadership spans the areas of curriculum, faculty affairs, accreditation and compliance, workforce and career education in both credit and non-credit offerings, institutional research, adult education, early college, advising, and student financial aid.

### Department Structure

Academic and Student Affairs, led by the Provost and in collaboration with the leadership from the seven City Colleges of Chicago, is deeply engaged in facilitating the implementation of the strategic priorities identified in the Unified Strategic Initiatives. ASA is integral to City Colleges of Chicago, providing dynamic, challenging, and relevant learning experiences for students, delivered by faculty and supported by staff who deeply value the success of every one of our students.

ASA is composed of the following units: Educational Quality, encompassing Academic Programs, Adult Education, Academic Process and Policy, Advising and Student Success, Workforce and Apprenticeships, High School Partnerships, and Online Learning; Institutional Effectiveness, including Decision Support and Academic Systems and Student Records; and Student Financials. These units 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.

**Educational Quality:** Provides most of the student facing supports necessary to ensure a quality experience at CCC. The unit supports 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. Educational Quality ensures that programmatic offerings, institutional policies, and processes comply with external regulatory and accrediting entities including, but not limited to, the Higher Learning Commission, the United States Department of Education, specialized accreditation agencies, and Illinois State Certifying and Licensing departments. Educational Quality also develops and implements strategy to support student success which includes City Colleges' integral involvement with the Chicago Roadmap. Units under the umbrella of Educational Quality are:

**Academic Programs:** Ensures that all credit programs and courses are reviewed and approved through the internal curriculum development process and meet the expectations for approval by the state governance bodies (Illinois Community College Board and Illinois Board of Higher Education); manages and provides oversight for program review and the Perkins grant; coordinates district-wide implementation of the Workforce Innovation and Opportunity Act; and provides strategic leadership for workforce partnership development, in support of the district's credit-bearing career and technical education offerings. Academic Programs also initiates and supports non-credit continuing education offerings across the District.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Adult Education:** Offers instruction in Adult Basic Education (ABE), Adult Secondary Education (ASE) and English as a Second Language (ESL), Civics Education, and Digital Literacy courses 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. Adult Education compliance requirements are governed by the Illinois Community College Board Adult Education and Literacy. On January 2018, ICCB Adult Education and Literacy instituted a new five-year state strategic plan for adult education providers. The focus is on scaling career pathways to respond to a demand of advanced workforce skills and increase the economic mobility of adult learners. The plan focuses on four strategic goals: 1) Improve Outcomes by Scaling Effective Models and Strategies Across the System; 2) Increase Postsecondary Transitions and Credential Attainment; 3) Strengthen College and Career Readiness; and 4) Develop Life-long Career Pathway Systems & Enabling Technologies.

**Advising and Student Success:** Contributes to the college experience and overall well-being of students at our seven colleges. The unit is instrumental in fulfilling the educational mission of CCC by devising a holistic approach that fosters student success, development, and learning throughout the student's educational journey. Through work with the colleges on holistic student supports utilizing the Navigate system, the unit provides seamless access and support to wrap around supports (wellness, disability services, veterans affairs). The unit also provides leadership in the development of transfer partnerships and articulation agreements to ensure that students have a seamless transfer to bachelor's degree-granting institutions.

**High School Partnerships:** Provides leadership for all programming and relationship-building that impact students who are still in high school. The unit oversees the large early college program, the transitional instruction efforts in partnership with high schools and the colleges, aligning curriculum, and developing opportunities for students to be college ready prior to high school graduation. This unit leads the Chicago Roadmap initiative.

**Online Learning:** Ensures quality and continuous improvement in CCC's robust set of online course offerings each semester that are delivered through each of the seven City Colleges. The unit is responsible for keeping CCC compliant and relevant in its online course offerings and provides training and guidance to faculty, students, and staff to ensure access to quality online offerings.

**Academic Process and Policy** Provides support and guidance for accreditation and compliance at all seven City Colleges. Develops and provides professional development for faculty and guides the tenure process for new faculty. Updates and monitors policy and processes for the district.

**Workforce and Apprenticeships** Creates opportunities for students to participate in work based learning. For the purposes of building and building apprenticeship programs that meet the needs of both employers and students, this unit takes the lead in employer relations. Workforce and Apprenticeships recruits students and places them with employers. The unit also seeks funding to support program development and student stipends.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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**Institutional Effectiveness:** Leads projects and initiatives to strengthen the overall operations and effectiveness of City Colleges of Chicago for the primary purpose of ensuring student success and a superior student experience. To fulfill this mission, Institutional Effectiveness demonstrates a commitment to excellence and continuous improvement through the facilitation of strategy development, decision support, and performance management services.

**Academic Systems and Student Records:** Manages the technological needs of ASA to ensure CCC's academic policies, business processes, academic programs, and reporting requirements are effectively supported by various systems. Academic Systems & Student Records provides the functional leadership and technical expertise needed to drive continued improvements to CCC's academic and student support systems, ensure the accuracy and integrity of student records, improve the quality of data reported to regulatory agencies, and provide students with a high-quality user experience.

**Decision Support:** Provides data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The unit 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. Decision Support also leads initiatives to engage external partners in the development and execution of evidence-based research to inform practices and policies intended to improve student outcomes.

**Student Financial Aid:** Works collaboratively with campus leadership, financial aid staff, and others to provide quality financial aid processing and services for all CCC students while maintaining compliance with complex federal and state regulations and institutional policy and procedures.

## BUDGET OVERVIEW

The Office of Academic and Student Affairs' FY2022 budget is \$14.2 million.

Salary and Benefits costs account for \$9.2 million (64.9%) of the total budget; followed by Scholarships and Waivers at \$2.4 million (16.7%); Contractual Services at \$1.5 million (10.3%); Materials and Supplies at \$1.1 million (7.7%); and Travel and Conference accounts for \$52 thousand (0.4%) of the budgeted total.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ACADEMIC AND STUDENT AFFAIRS

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	748,322	398,170	258,883
Academic Support	2,559,622	3,525,741	3,721,268
Student Services	1,497,280	1,353,105	1,536,578
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,185,577	2,307,724	2,531,041
Operations and Maintenance	-	-	-
Institutional Support	3,126,362	4,513,936	3,753,004
Scholarships, Grants, Waivers	2,814,329	2,142,952	2,375,900
<b>Program Total</b>	<b>12,931,492</b>	<b>14,241,628</b>	<b>14,176,674</b>
<b>Expenditures by Object</b>			
Salaries	6,421,728	7,553,852	7,707,940
Employee Benefits	1,070,111	1,603,159	1,493,656
Contractual Services	1,320,681	2,033,678	1,455,783
Materials and Supplies	1,291,782	876,238	1,091,345
Travel and Conference	12,860	31,750	52,050
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	2,814,329	2,142,952	2,375,900
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>12,931,492</b>	<b>14,241,628</b>	<b>14,176,674</b>



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**OFFICE OF ADMINISTRATIVE AND  
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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### DEPARTMENT DESCRIPTION

The function of Administrative and Procurement Services is to provide support service to City Colleges system-wide. 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, Safety and Security, Procurement of Goods and Services, Minority and Women-Owned Business Utilization Program, Mail Services, and Reprographics Services and Copy Centers.

### Department Structure

Administrative & Procurement Services is comprised of four units with the shared goal of creating and maintaining an optimal learning environment for all our students: Capital Planning and Construction, Facility Operations, Safety and Security, and Procurement and Compliance.

**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.

**Facility Operations:** Manages shared administrative services and contracts provided across the colleges, such as print and copy services, inter-office mail services, offsite records storage, and vehicle fuel and repair, as well as supply contracts for office and janitorial supplies, as well as maintenance, repair and operational supplies. This unit also ensures that sustainable practices are implemented into the daily operations of each campus through recycling and energy management programs. In FY2021 to date (July 2020 through February 2021), CCC reduced electricity usage by more than 5.27 Million Kilowatt hours (14%) and natural gas usage by more than 120,000 Therms (8.3%) compared to the same period in FY2020 as a result of reduced facilities usage due to Covid-19, as well as through long-term capital investments, robust maintenance and operational excellence by our building engineers, increased building automation system controls, and ongoing training at our facilities. CCC is in its third year of offsetting 100% of our electricity usage with renewable energy credits, qualifying City Colleges as an EPA Green Power Partner.

**Safety and Security:** Provides a safe and secure environment for all students, faculty, staff and visitors by providing training resources for district-wide security staff, ensuring compliance with reporting mandates, such as the Clery Act, developing emergency response plans and coordinating exercises/drills, collaborating with other law enforcement agencies, and providing operational subject matter expertise and operational recommendations to the colleges. Safety and Security has also coordinated the District's response to COVID-19 cases on campus throughout the pandemic in collaboration with the Chicago Department of Public Health.

**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 businesses to develop supplier relationships and ensure their involvement in all types of projects.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. The department has the following major objectives for FY2022:

- Address critical deferred facility maintenance projects and select renovations to support the district's strategic vision
- Enhance emergency response planning, training, and resources, as well as continue to lead district-wide exercises and drills
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage, and ensure sustainability investments are integrated into the district's capital planning
- Leverage volume purchasing to continue to generate savings, and continue to increase participation of minority- and women- owned businesses on District contracts

### **BUDGET OVERVIEW**

The Office of Administrative and Procurement Services FY2022 budget is \$4.1 million.

Salary and Benefits costs account for \$2.5 million (61.3%); followed by Utilities and Fixed Charges, budgeted at \$1.0 million (25.4%); Contractual Services at \$333 thousand (8.2%); Materials and Supplies at \$187 thousand (4.6%); and Travel and Conference at \$22 thousand (0.5%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	2,654,467	3,419,183	3,354,224
Institutional Support	412,099	675,580	719,228
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>3,066,566</b>	<b>4,094,763</b>	<b>4,073,452</b>

### Expenditures by Object

Salaries	1,493,020	2,042,072	2,079,484
Employee Benefits	285,658	446,191	415,968
Contractual Services	248,702	343,500	333,000
Materials and Supplies	107,006	195,500	186,500
Travel and Conference	2,499	22,000	22,000
Capital Outlay	-	-	-
Fixed Charges	844,702	960,500	951,500
Utilities	84,979	85,000	85,000
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>3,066,566</b>	<b>4,094,763</b>	<b>4,073,452</b>

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# **BOARD OF TRUSTEES**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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

Walter E. Massey, Ph.D., Chair  
Elizabeth Swanson, Vice Chair  
Peggy A. Davis, Secretary  
Karen Kent, Trustee  
Laritza Lopez, Trustee  
Deborah H. Telman, Trustee  
Darrell A. Williams, Trustee  
Imran Mohammad Fazal Hoque, Student Trustee

### Board Responsibilities

**Board 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 of Chicago 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 information about the City Colleges of Chicago 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 of Chicago.

### Regular Board Meetings

A regular meeting of the Board is scheduled at a time and location designated by the Chair, 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

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## Committee Meetings

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

Committee	Chair
Executive Committee	Walter E. Massey, Ph.D.
Academic Affairs and Student Services	Elizabeth Swanson
Finance and Administrative Services	Darrell A. Williams

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.

## Board Rules

During the first Board meeting on or after July 1<sup>st</sup> of each calendar year or as soon as thereafter may be possible, 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 Board of Trustees operating budget, excluding restricted grants, totals \$329 thousand in FY2022.

The largest spending category is Salary and Benefits, totaling \$229 thousand (69.7%) of the operating budget; Contractual Services are \$16 thousand (4.9%); Materials and Supplies are \$70 thousand (21.1%); and Travel and Conference are \$14 thousand (4.3%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## BOARD OF TRUSTEES

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	285,308	321,171	329,317
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>285,308</b>	<b>321,171</b>	<b>329,317</b>

### Expenditures by Object

Salaries	189,135	186,500	188,038
Employee Benefits	36,373	44,760	41,368
Contractual Services	4,245	16,250	16,250
Materials and Supplies	55,556	69,661	69,661
Travel and Conference	-	4,000	14,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>285,308</b>	<b>321,171</b>	<b>329,317</b>

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# **OFFICE OF THE CHANCELLOR**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF THE CHANCELLOR

### DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget over \$509 million and more than 4,000 employees, as well as ensuring the success of nearly 70,000 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, objectives, and progress for which each President and department head is accountable. The FY2022 City Colleges budget book highlights each of the college and district departments individually in greater detail.

### BUDGET OVERVIEW

The Office of the Chancellor's FY2022 budget is \$493 thousand.

Salary and Benefits costs account for \$478 thousand (97.0%); followed by Materials and Supplies at \$9 thousand (1.9%). The remaining appropriation includes Travel and Conference at \$6 thousand (1.1%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE CHANCELLOR

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	776,379	735,217	493,017
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>776,379</b>	<b>735,217</b>	<b>493,017</b>
<b>Expenditures by Object</b>			
Salaries	592,267	581,000	392,000
Employee Benefits	119,036	139,440	86,240
Contractual Services	1,231	-	-
Materials and Supplies	61,691	9,277	9,277
Travel and Conference	2,154	5,500	5,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>776,379</b>	<b>735,217</b>	<b>493,017</b>

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**OFFICE OF**  
**ENROLLMENT MANAGEMENT**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF ENROLLMENT MANAGEMENT

### DEPARTMENT DESCRIPTION

**Enrollment Management:** Leads district-wide enrollment management planning and 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, and which help attain optimal enrollment and student satisfaction. Enrollment Management also operates the City Colleges' Call Center to support inbound and outbound communications with students

**Department Structure:** Enrollment Management, is led by the Vice Chancellor of Enrollment. Enrollment Management is composed of the following departments: Admissions, Recruitment, Athletics, Call Center and the Star Scholarship Program. The Department of Enrollment Management liaises with, coordinates, and supports the work of the enrollment management teams at each of The Seven City Colleges of Chicago.

**Recruitment:** Supports the sustainability of prospective students continually entering the enrollment pipeline and provides an ongoing presence for CCC within the community. Recruitment serves as an entry point for external stakeholders to become more knowledgeable about course offerings and as an engine of change for students seeking to obtain a foundation for success. By collaborating with external partners and producing high-quality events, recruitment continues to engage students leading them to and through our enrollment funnel.

**Admissions:** Creates and implements enrollment management programs and initiatives that move the students from the inquiry phase to enrollment. The admissions department also contributes to a positive student onboarding experience, this includes admissions policy, application processing, testing, and orientation.

**Call Center:** Supports prospective and continuing students through the admissions, enrollment, registration, and graduation process. The call center representatives connect with students through inbound and outbound calls, live chats and emails. Representatives are responsible for verifying identity, researching student's accounts to provide explicit next steps in the enrollment, registration, graduation process, and articulating college policies and procedures. The call center also connects students to appropriate service experts should they need to speak further with campus personnel.

**Star Scholarship:** Provides a last dollar funded scholarship that is offered to our Chicago-based partnered high schools to students who have a B average and test nearly completion ready within high school. The Star Scholarship covers tuition and books for up to three years or degree completion, whichever comes first, and gives students access to transfer scholarships through our Star transfer partners, four-year universities and colleges.

**Athletics:** The department of athletics provides in the development, administration, and implementation of a comprehensive intercollegiate athletic programs. The department of athletics is also responsible for the execution, implementation and management of an educational support system designed to enhance the student-athlete's well-being. This includes collaborating with campus wide departments and assisting in student-athlete development academically, physically and emotionally.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## BUDGET OVERVIEW

The FY2022 operating budget for the Office of Enrollment Management is \$2.2 million.

Salaries and Benefits costs account for \$1.5 million (70.5%); followed by Contractual Services at \$616 thousand (28.4%); Materials and Supplies at \$17 thousand (0.8%); and Travel and Conference at \$7 thousand (0.3%).



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ENROLLMENT MANAGEMENT

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	209,957
Operations and Maintenance	-	-	-
Institutional Support	-	-	1,957,013
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>2,166,970</b>
<b>Expenditures by Object</b>			
Salaries	-	-	1,273,145
Employee Benefits	-	-	254,757
Contractual Services	-	-	615,767
Materials and Supplies	-	-	16,500
Travel and Conference	-	-	6,800
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>2,166,970</b>

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**OFFICE OF FINANCE**  
**AND BUSINESS ENTERPRISES**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF FINANCE AND BUSINESS ENTERPRISES

### DEPARTMENT DESCRIPTION

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, grants, financial planning and budgeting, 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) child development educational labs meet the needs of students in a cost effective manner, and (2) deliver effective student services in a fiscally responsible manner.

### Department Structure Office of Finance and Business Enterprises

The Office of Finance and Business Enterprises is composed of four divisions: Accounting and Treasury, Financial Planning and Budgeting, Financial Systems, 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:** This department manages financial reporting, investments, and cash flow management. The division develops cash flow analysis and forecasting, issues and manages debt, and completes all financial and grant reporting on a monthly basis. Accounting is also responsible for the Comprehensive Annual Financial Report (CAFR), A-133 Single Audit Report and Illinois Community College Board financial report. In addition, the department processes all vendor, employee and student reimbursements 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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 Laboratory Schools:**

City Colleges operates five Child Development laboratory schools ("lab schools"). 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. The lab schools are located at Truman College, Malcolm X College, Daley College, Kennedy-King College, and Olive-Harvey College. 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 Service Operations:**

- **Online Bookstore:** Business Enterprises helps oversees financial management and operational activities for a full service online bookstore and marketplace where students purchase print or digital textbooks through a third party eCommerce site.
- **Food Service:** Business Enterprises oversees the food service management operation in the delivery of food services district-wide, including: cafeterias, kiosks, vending, catering, and childcare meals.

## BUDGET OVERVIEW

The FY2022 operating budget for the Office of Finance and Business Enterprises is \$4.6 million.

Salaries and Benefits costs account for \$3.6 million (78.8%); followed by Waivers and Scholarships at \$395 thousand (8.6%); Contractual Services at \$300 thousand (6.5%), Other Expenditures (i.e. Bank Charges) at \$200 thousand (4.3%); Materials and Supplies at \$72 thousand (1.6%); and Travel and Conference at \$10 thousand (0.2%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	120,000	120,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	210,916	161,600	159,000
Operations and Maintenance	-	-	-
Institutional Support	8,274,296	3,775,424	3,923,264
Scholarships, Grants, Waivers	(4,010)	395,124	395,124
<b>Program Total</b>	<b>8,481,202</b>	<b>4,452,148</b>	<b>4,597,388</b>

### Expenditures by Object

Salaries	2,593,932	2,802,813	2,967,811
Employee Benefits	4,682,987	672,675	652,918
Contractual Services	798,672	299,900	299,900
Materials and Supplies	35,826	71,695	71,695
Travel and Conference	2,585	9,940	9,940
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	(4,010)	395,124	395,124
Bad Debt	-	-	-
Other Expenditures	371,210	200,000	200,000
<b>Object Total</b>	<b>8,481,202</b>	<b>4,452,148</b>	<b>4,597,388</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Enterprise Funds

Type	Program Description	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	2,797,119	3,697,415	5,850,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>2,797,119</b>	<b>3,697,415</b>	<b>5,850,000</b>
<b>Expenditures by Program</b>				
	Instruction	370,206	-	-
	Academic Support	974,684	-	-
	Student Services	-	-	-
	Public Service	145,319	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,485,147	4,116,876	5,993,504
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>3,975,354</b>	<b>4,116,876</b>	<b>5,993,504</b>
<b>Expenditures by Object</b>				
	Salaries	2,816,546	3,052,053	4,455,814
	Employee Benefits	760,732	661,834	865,352
	Contractual Services	238,711	316,489	589,338
	Materials and Supplies	154,822	71,000	65,000
	Travel and Conference	4,544	15,500	18,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>3,975,354</b>	<b>4,116,876</b>	<b>5,993,504</b>
<b>Resource less Expenditure</b>		<b>(1,178,236)</b>	<b>(419,461)</b>	<b>(143,504)</b>



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**OFFICE OF THE**  
**GENERAL COUNSEL**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF THE GENERAL COUNSEL

### DEPARTMENT DESCRIPTION

The Office of the General Counsel (OGC) manages the legal affairs of City Colleges of Chicago and oversees its risk management. Our clients are the Board of Trustees, District Officers and managers, and each of the seven colleges and their respective officers and managers.

#### **Department Structure**

The OGC includes two divisions:

**Legal:** The Legal division is committed to serving our clients by providing impeccable legal guidance. We work collaboratively with our clients to achieve their objectives and provide robust and responsible advocacy on behalf of our clients. We advise our clients regarding avoiding or reducing exposure to legal risks, and ensure they have a thorough understanding of the potential consequences of their proposed actions while simultaneously working to create solutions to further their goals and initiatives.

**Risk Management:** The Risk Management division actively works to manage City Colleges of Chicago's risks. We identify and analyze loss exposures related to litigation matters, maintain appropriate financial reserves to ensure funding of acknowledged liabilities and manage City Colleges of Chicago's insurance portfolio. We also conduct loss prevention training and provide consultation concerning proposed initiatives.

### BUDGET OVERVIEW

The Office of the General Counsel's FY2022 budget is \$2.0 million.

Salary and Benefits costs account for \$2.0 million (97.5%), followed by Materials and Supplies at \$29 thousand (1.4%), and Travel and Conference at \$22 thousand (1.1%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE GENERAL COUNSEL

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,494,950	1,719,132	2,028,522
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>1,494,950</b>	<b>1,719,132</b>	<b>2,028,522</b>

### **Expenditures by Object**

Salaries	1,243,254	1,365,547	1,632,892
Employee Benefits	217,959	312,185	344,330
Contractual Services	-	-	-
Materials and Supplies	23,366	29,050	29,050
Travel and Conference	3,859	12,350	22,250
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	6,512	-	-
<b>Object Total</b>	<b>1,494,950</b>	<b>1,719,132</b>	<b>2,028,522</b>

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**OFFICE OF HUMAN RESOURCES**  
**AND STAFF DEVELOPMENT**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### DEPARTMENT DESCRIPTION

The Department of Human Resources is committed to providing value-added services and programs to City Colleges' faculty and staff to support its goals and objectives. The Department of Human Resources utilizes structure, process and technology to deliver a strategic professional services organization to support City Colleges' vision.

### DEPARTMENT STRUCTURE

The Department of Human Resources is comprised of six sections: Employee Performance and Development, Talent Acquisition and Management, Compensation, EEO/Labor Relations HRIS /Payroll and Benefits. Each section 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 5,300 full-time and part-time personnel. Each section also is expected to deliver exceptional customer service to all internal and external stakeholders/customers.

- **Employee Performance and Development**

Develops and implements strategic employee performance and development programs along with regular HR Generalist activities. Consists of two areas:

- **Performance and Succession Management**

Assists with the development and retention of a highly performing City Colleges workforce by helping employees grow in their careers and supporting managers and employees alike in performance management.

- **HR Generalist Activities**

- An experienced HR professional team who works directly with campus leadership to develop and implement initiatives and support college goals.
- Works collaboratively with District HR leadership to ensure compliance and administration of Board policy and procedures, and collective bargaining provisions.
- Works collaboratively with faculty and staff, union representatives and other key stakeholders to address and respond to employee and labor relations issues.

- **EEO/Labor Relations**

Develops and implements strategic employee performance and development programs. Consists of two areas:

- **EEO (Including Title IX)**

- Investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy
- Investigates employee workplace complaints
- Conducts training on relevant workplace issues
- Assists in the Americans with Disabilities Act (ADA) interactive process to provide reasonable accommodations to qualified employees with disabilities in order to perform the essential functions of their jobs, or to participate in the employment process
- Assists with compliance reporting such as indebtedness and residency

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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- **Labor and Employee Relations**

- Assists and facilitates the fair and lawful resolution of employment issues
- Provides for the protection of both management and employee rights
- Supports 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.

- **Talent Acquisition and Management**

Develops and implements strategic approaches to attract and retain high performing employees to City Colleges. This section consists of two areas:

- **Talent Acquisition**

Develops systems, tools and processes to enable City Colleges to quickly identify and efficiently fill open positions by recruiting highly qualified candidates to address staffing needs

- **Relationship Management**

Provides guidance and support to management on matters related to personnel planning. Applies and interprets policy and union agreements; and resolves employee issues to ensure that City Colleges optimizes its Human Resources processes pertaining to employee knowledge and experience.

- **Compensation**

Develops and implements strategic compensation approaches to attract and retain high performing personnel. This section consists of two areas:

- **Job Description Review, Creation and Update**

Reviews, writes and approves job descriptions; conducts job audits and organizational reviews to determine appropriate job titles.

- **Compensation Strategy and Design**

- Determines appropriate compensation for full-time and part-time employees
- Analyzes and submits data for annual state and federal compliance reports
- Participates in salary surveys and conducts market-pay studies and analyses to ensure internal equity and competitive compensation packages
- Implements salary changes in accordance with collective bargaining agreements.

- **Benefits**

Develops and implements Benefit Programs This section consists of two areas:

- **Health and Benefits Strategy**

- Develops and administers health and benefits plans and programs that are market competitive.
- Continued analysis of benefits marketplace to maintain compliance
- Manages Vendors

- **Benefits Administration**

Efficient administration of all benefit programs for eligible City Colleges' employees, retirees and their eligible dependents.

# CITY COLLEGES OF CHICAGO

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- **HRIS and Payroll**

Develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements along with all responsibilities related to legal compliance and the process of paying employees. This section consists of two areas:

- **Human Resources Information Services**

- Establishes innovative solutions and maintains integrated systems
- Administration and deployment of strategic HR information and services
- Identification, planning, and implementation of HRIS changes and updates in order to meet the strategic needs of the HR department and CCC
- Ensure timely and accurate delivery of data for required reporting

- **Payroll Services**

- To ensure that all CCC employees are paid accurately and on time
- Provide cost-effective district-wide payroll processing that is accurate, timely and in compliance with CCC Policy and all Federal and State agencies
- Advise stakeholders in payroll related matters, including processing of salary payments, time and leave reporting, and related accounting and reporting
- Implementation of all payroll changes in a timely basis

## BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2022 budget is \$4.6 million.

Salary and Benefits costs account for \$3.6 million (77.7%); followed by Contractual Services budgeted at \$730 thousand (15.9%), Materials and Supplies at \$90 thousand (2.0%); and Travel and Conference at \$200 thousand (4.4%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	29,716,484	4,922,453	4,577,505
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>29,716,484</b>	<b>4,922,453</b>	<b>4,577,505</b>
<b>Expenditures by Object</b>			
Salaries	2,399,682	2,985,109	2,936,214
Employee Benefits	27,016,646	1,032,245	621,191
Contractual Services	152,724	615,100	730,100
Materials and Supplies	36,120	90,000	90,000
Travel and Conference	111,312	200,000	200,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>29,716,484</b>	<b>4,922,453</b>	<b>4,577,505</b>

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**OFFICE OF**  
**INFORMATION TECHNOLOGY**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF INFORMATION TECHNOLOGY

### DEPARTMENT DESCRIPTION

The Office of Information Technology (OIT) supports student success by providing a reliable and innovative technology environment for students, faculty, and staff to improve teaching, learning, and support operations.

#### **Department Structure**

The Office of Information Technology is comprised of seven areas of responsibility: (1) Technology Customer Service & Support; (2) Business Intelligence and Data Analytics; (3) Enterprise Resource Planning (ERP) Applications and Services; (4) Infrastructure Services; (5) Web Services and Academic Technologies; (6) Information Security; and (7) College Information Technology (IT).

**Technology Customer Service & Support:** This team provides a single point of contact for student, faculty, and administrator technology service and support requests. This unit also leads the acquisition of computing devices, audio/visual equipment, and other district-wide asset needs. 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. This team helps drive support standards across the district to ensure quality customer service.

**Business Intelligence and Data Analytics:** The primary role of BI and Data Analytics is ensuring that City Colleges of Chicago have the necessary data and information to fulfill its vision, drive timely and effective decision-making, operate more efficiently, create new programs and services, control risks and cut costs. This unit is responsible for district-wide data governance, data quality, and data life cycle management, including developing and implementing policies and practices for information protection and privacy. This unit is also charged with understanding and supporting our organization's information needs and promoting a district-wide culture of analytics.

**Enterprise Resource Planning (ERP) Applications and Services:** The group supports the ERP systems of record for Student Administration, Finance, and Human Capital transactional and operational data. The following are some of the critical prospect, applicant, student, staff, faculty, and City Colleges of Chicago organizational information maintained within these systems: admissions, registration, enrollment, student finances, faculty management, student/employee self-service, reporting, financial aid, recruitment, retention, completion, student records, academic advisement, human resources, compensation, payroll, benefits, budgeting, procurement, billing, inventory, grants management, auditing, and regulatory compliance.

**Infrastructure Services:** City Colleges' infrastructure provides network support for all the district's technology systems and oversees all data centers and cloud solutions. This team supports all telecommunications, wired and wireless network access, monitoring, storage, and enterprise email services. The infrastructure team sets standards and policies for infrastructure architecture.

**Web Services and Academic Technologies:** This team provides and supports web-based technologies which enhance teaching and learning, increase operational efficiency, and improve the customer service experience for all CCC users. Major systems include the Learning Management System and related instructional technology, online collaboration tools, the Constituent Relationship Management System (CRM), and custom web application development and integration. This team also collaborates with CCC Marketing and Communications to provide support and development of the

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

# CITY COLLEGES OF CHICAGO

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digital platforms, allowing CCC to showcase its programs and services and maximize the effectiveness of advertising campaigns.

**Information Security:** The IT Security function creates, implements, and maintains the information security program. This program ensures that business data and information remain confidential, accessible, and under the organization's control. This unit has five (5) areas of focus:

1. Information security training and awareness
2. Standards, policies, and compliance
3. Infrastructure security
4. Application security
5. Disaster recovery/business continuity

**College IT:** Each of the campuses has a dedicated support team led by a campus-based information technology director to meet the local students' and faculty's needs. These teams provide customer computing services, on-demand desktop services, after-hours support, customer technology solutions and support for academic departments, and managing technology needs for campus events. 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 whiteboards, and tablet computers.

## BUDGET OVERVIEW

The Office of Information Technology's FY2022 budget is \$14.1 million.

Salary and Benefits costs account for \$5.8 million (41.4%) of the budgeted total; followed by Materials and Supplies at \$5.3 million (37.3%); Contractual Services budgeted at \$2.0 million (14.3%); Utilities and Fixed Charges account for \$1.0 million (6.9%) of the budget; and the remaining \$10 thousand (0.1%) of the budget belongs to Travel and Conference.

# CITY COLLEGES OF CHICAGO

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## OFFICE OF INFORMATION TECHNOLOGY

### Operating Funds

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Audit</b>	<b>Budget</b>	<b>Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	12,813,125	13,763,431	14,113,370
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>12,813,125</b>	<b>13,763,431</b>	<b>14,113,370</b>
<b>Expenditures by Object</b>			
Salaries	4,478,803	4,734,720	4,883,368
Employee Benefits	753,809	1,041,931	964,235
Contractual Services	1,808,052	1,914,664	2,021,388
Materials and Supplies	4,965,723	5,053,896	5,260,979
Travel and Conference	26,094	10,000	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	780,645	1,008,220	973,400
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>12,813,125</b>	<b>13,763,431</b>	<b>14,113,370</b>

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# CITY COLLEGES OF CHICAGO

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## OFFICE OF THE INSPECTOR GENERAL

### DEPARTMENT DESCRIPTION

On July 14, 2010, the Board of Trustees adopted amendments to Article 2.6 of the Board Rules for Management and Government (now Article 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.

Pursuant to Article 2.7.2 of the Bylaws of the Board, the OIG has the authority to conduct investigations regarding waste, fraud, and misconduct by any officer, employee, or member of the Board; any contractor, subcontractor, consultant or agent providing or seeking to provide goods or services to City Colleges; and any program administered or funded by the District or Colleges.

Additionally, pursuant to Article 2.7.2 of the Bylaws of the Board, the OIG also has the following powers and duties:

- 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;
- To receive and register complaints and information concerning waste, fraud, and abuse within the District;
- 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;
- To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General; and
- To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District.

In brief summary, the OIG's workload during calendar year 2020 was as follows:

- The OIG received or initiated 166 complaints.
- The OIG closed 163 complaints.
- The OIG issued 14 Investigative Summaries (reports).
- Out of the 14 Investigative Summaries issued, the OIG made 11 disciplinary recommendations, specifically regarding eight employees, one temp agency worker, one student, and one vendor. The results of the disciplinary recommendations made by the OIG are as follows:

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- CCC administration acted consistently with the OIG's recommendations concerning seven of eight employees regarding whom the OIG made disciplinary recommendations. Those actions consisted of four terminations, two resignations and one retirement. Those seven employees have been designated as ineligible to be re-hired. The disciplinary process regarding the one remaining employee is pending.
  - CCC administration acted consistently with the OIG's recommendation concerning the one temp agency worker regarding whom the OIG made a disciplinary recommendation. Specifically, the temp agency worker was terminated, and the temp agency worker's CCC records were updated to reflect a comment of do not hire.
  - CCC administration acted consistently with the OIG's recommendation concerning the one student regarding whom the OIG made a disciplinary recommendation. Specifically, the student was disqualified from participating on CCC athletic teams.
  - The debarment process is pending regarding the one vendor whom the OIG recommended be permanently debarred from doing any future business with CCC.
- The OIG made one policy-related recommendation concerning Human Resources-related policy.
  - As of December 31, 2020, the OIG had 79 pending investigations/reviews.

### **BUDGET OVERVIEW**

The Office of the Inspector General's FY2022 budget is \$775 thousand.

Salary and Benefits costs account for \$729 thousand (94.0%). The remaining appropriation of the operating budget includes Contractual Services for \$5 thousand (0.6%); Materials and Supplies for \$3.4 thousand (0.4%); Fixed Charges for \$35 thousand (4.5%); and Travel and Conference for \$3.5 thousand (0.5%).

# CITY COLLEGES OF CHICAGO

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## OFFICE OF THE INSPECTOR GENERAL

### Operating Funds

	<b>FY 2020 Audit</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	743,686	770,423	775,473
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>743,686</b>	<b>770,423</b>	<b>775,473</b>

### Expenditures by Object

Salaries	589,345	584,131	597,424
Employee Benefits	113,530	140,191	131,433
Contractual Services	3,767	4,975	5,050
Materials and Supplies	1,955	3,385	3,350
Travel and Conference	3,468	3,740	3,520
Capital Outlay	-	-	-
Fixed Charges	31,621	34,000	34,695
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>743,686</b>	<b>770,423</b>	<b>775,473</b>

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF INSTITUTIONAL ADVANCEMENT

### DEPARTMENT DESCRIPTION

The Office of Institutional Advancement (OIA) serves the educational goals of City Colleges of Chicago by engaging with a wide range of internal and external constituents to meet the mission and vision of the institution and to further student success. OIA accomplishes this by advancing CCC's strategic framework and plans—"Our Path Forward," and working collaboratively with internal and external constituencies to meet our vision of becoming recognized as the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

OIA build strong relationships with civic and community leaders, local and elected officials, corporations and foundations, City of Chicago departments and sister agencies, donors and alumni, to strengthen City Colleges' reputation, foster a supportive regulatory and legislative climate, and secure contributions that support student impact. OIA also works across the district, in partnership with all seven colleges to advance strategy and racial equity. In doing so, OIA helps drive critical partnerships and strategies that help lead to greater and more equitable economic outcomes for students, helping maximize the value City Colleges delivers to taxpayers.

### Department Structure

The Office of Institutional Advancement includes the following departments:

**Advancement:** The goal of the department is to raise revenue from corporate, foundation, and government sources in the form of grants/awards that support academic programs, research, collaboration/partnerships, faculty interests and institutional initiatives.

Various members of the advancement staff also manage the day to day operations of the City Colleges of Chicago Foundation. The President of the City Colleges of Chicago Foundation is appointed by the board of directors of the foundation. City Colleges of Chicago Foundation is a separate 501c3 with an executed memorandum of understanding with the City Colleges of Chicago. Working together, the City Colleges of Chicago Foundation is charged with building strong relationships with the local and national philanthropic community to cultivate, solicit and steward private contributions and grants that support district and college initiatives, scholarships, emergency funds, student support services and so much more.

**Community & Legislative Affairs:** The Community & Legislative Affairs Department strives to maintain positive relations among government offices, local campuses and City Colleges neighbors, and to work collaboratively with community groups to improve the education experience of our students. Additionally, this department also 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. The department also consists of team members who manage the Chicago Housing Authority Partners in Education program.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Racial Equity:** The Department of Racial Equity focuses on the district's efforts to dismantle structural racism and eliminate educational inequities. The department works closely with leadership teams at all seven colleges, supporting the execution of their respective equity plans and applying continuous improvement methods and practices to make unprecedented progress towards equity in student outcomes. Members of the team help to steer and support the district's anti-racism agenda.

**Strategic Initiatives:** The Strategic Initiatives Department focuses on the implementation of the institution's strategic framework and operationalization of priority district initiatives. The department also works closely with internal and external stakeholders to ensure excellence across the district and coordination with City of Chicago departments and sister agencies.

### BUDGET OVERVIEW

The Office of Institutional Advancement's FY2022 budget is \$2.4 million.

Salary and Benefits costs account for \$2.1 million (87.1%); followed by Contractual Services at \$255 thousand (10.8%); \$45 thousand (1.9%) for Materials and Supplies; and \$6 thousand (0.2%) for Travel and Conference.



# CITY COLLEGES OF CHICAGO

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## OFFICE OF INSTITUTIONAL ADVANCEMENT

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	45,089	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	320,596	431,918	106,293
Operations and Maintenance	-	-	-
Institutional Support	4,086,983	4,700,299	2,263,986
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>4,452,668</b>	<b>5,132,217</b>	<b>2,370,278</b>
<b>Expenditures by Object</b>			
Salaries	2,962,939	3,652,272	1,691,929
Employee Benefits	506,662	829,445	372,224
Contractual Services	206,201	271,500	254,975
Materials and Supplies	763,775	346,000	45,150
Travel and Conference	13,091	33,000	6,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>4,452,668</b>	<b>5,132,217</b>	<b>2,370,278</b>

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF INTERNAL AUDIT

### DEPARTMENT DESCRIPTION

The mission of the Office of Internal Audit (IA) is to provide independent and objective assurance and consulting services designed to improve City Colleges operations and to assess compliance with applicable laws, regulations, and organizational policies and procedures. 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
- Existing policies and procedures are appropriate and updated accordingly
- Programs and processes are consistent with industry best practices, using the best public and private examples as benchmarks
- Resources are acquired economically, used efficiently, and adequately protected
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Programs, plans, and objectives are achieved
- Quality and continuous improvement are fostered in City Colleges' control process
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately
- Programs, operations, or processes are reviewed at the request of Executive Management
- Employees' actions are compliant with policies, procedures and applicable laws and regulations

### Department Structure

**Internal Audit:** The Office of Internal Audit is comprised of one director, one manager, and one senior auditor as internal resources. The Office of Internal Audit may utilize contractor firms to provide resources and expertise in order to assist in the Department's execution of its internal audit plan.

### BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2022 is \$389 thousand.

Salary and Benefits amounting to \$383 thousand (98.6%); Travel and Conference accounts for \$5 thousand (1.3%) of the total; and Materials and Supplies accounts for \$500 (0.1%) of the budgeted total.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF INTERNAL AUDIT

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	365,853	385,634	388,853
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>365,853</b>	<b>385,634</b>	<b>388,853</b>

### **Expenditures by Object**

Salaries	306,708	306,560	314,224
Employee Benefits	59,041	73,574	69,129
Contractual Services	-	-	-
Materials and Supplies	105	500	500
Travel and Conference	-	5,000	5,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>365,853</b>	<b>385,634</b>	<b>388,853</b>

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF MARKETING & COMMUNICATIONS

### DEPARTMENT DESCRIPTION

The Marketing & Communications Department (MarCom) functions as the in-house and full-service strategic creative center for the City Colleges system. MarCom develops collaborative solutions for all marketing, internal, and external communication needs, across all departments and colleges, and is committed to creating deliverables that engage and inform various audiences through strategic marketing and branding. To that end, MarCom works to share City Colleges' story of success, our value proposition, and all that the institution offers with a variety of stakeholders. The department's mission, in alignment with diversity, equity and inclusion initiatives, is to preserve and strengthen the brand of City Colleges of Chicago. And the department supports strategic enrollment efforts through a variety of communication mediums including digital, video, social platforms, print, and earned and paid media in order to maximize engagement, applications and enrollment. MarCom also serves as a liaison to district and college leadership supporting strategic and crisis communications, public relations, and media relations with internal and external stakeholders.

### BUDGET OVERVIEW

The Office of Marketing and Communication's budget for FY2022 is \$1.8 million.

Salary and Benefits accounts to \$1.6 million (90.0%); followed by \$123 thousand (6.7%) Materials and Supplies; \$51 thousand (2.8%) Contractual Services; and Travel and Conference accounts for \$10 thousand (0.5%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF MARKETING & COMMUNICATIONS

### Operating Funds

	FY 2020 Audit	FY 2021 Budget	FY 2022 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	324,767
Operations and Maintenance	-	-	-
Institutional Support	-	-	1,500,158
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>1,824,925</b>

### Expenditures by Object

Salaries	-	-	1,345,840
Employee Benefits	-	-	296,085
Contractual Services	-	-	50,500
Materials and Supplies	-	-	122,500
Travel and Conference	-	-	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>1,824,925</b>

# **STATISTICAL SECTION**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## STATISTICAL SECTION

### OVERVIEW OF CITY COLLEGES OF CHICAGO

Since 1911, City Colleges of Chicago has been connecting students from across Chicago's neighborhoods to economic opportunity. By offering a quality education at an unprecedented value, City Colleges provides our students and alumni a pathway to upward mobility.

City Colleges' vision is to be recognized as the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

Hailing from every neighborhood, City Colleges students are as diverse as the city itself. City Colleges graduates can be found working across Chicago – from the city's biggest hospitals to its boardrooms, from its high-tech manufacturing plants to its classrooms. They can be found serving the community as government officials, law enforcement officers, and teachers, and they are found launching their own businesses and taking leadership roles in the city's fastest-growing sectors—from information technology to the culinary and hospitality fields.

Nearly 70,000 Chicagoans each year are enrolled in City Colleges' educational programs—from tuition-free English as a Second Language (ESL) and General Education Equivalency (GED) to certificate and associate degree programs that prepare students with the skills to secure employment in high-demand careers after completion and support transfer to four-year colleges. About half of City Colleges graduates transfer after completion, with many heading to nationally-recognized colleges and universities.

As Illinois' largest community college system, City Colleges is comprised of seven independently-accredited colleges across Chicago: Richard J. Daley College, Harold Washington College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S Truman College, and Wilbur Wright College, and five satellite sites: Dawson Technical Institute, Wright College Humboldt Park, Arturo Velasquez Institute, West Side Learning Center, and South Chicago Learning Center. The City Colleges system also includes the award-winning Washburne Culinary & Hospitality Institute, Sikia Restaurant, Child Development Centers, and radio station WKKC–FM 89.3.

City Colleges of Chicago is dedicated to ensuring students are prepared for success in the 21st century global economy. To read more about the success of students who made the smart choice to attend City Colleges, go online at: [www.ccc.edu/success](http://www.ccc.edu/success). To read City Colleges' strategic plans, go to: <https://strategicplan.ccc.edu/>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Property Taxes Levy Trend

FUND	2021*		2020*		2019*		2018		2017	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	101,880,564	0.116069	100,473,929	0.114466	96,510,614	0.109951	93,652,968	0.108537	92,347,087	0.120366
Liability	4,850,241	0.005526	4,783,275	0.005449	4,680,308	0.005332	4,543,468	0.005266	6,985,016	0.009104
Financial Auditing	432,164	0.000492	426,197	0.000486	538,031	0.000613	558,517	0.000647	684,492	0.000892
Operations and Maintenance	29,822,923	0.033976	29,411,167	0.033507	28,778,050	0.032786	27,936,737	0.032377	25,614,785	0.033386
<b>Subtotal</b>	<b>136,985,892</b>	<b>0.156</b>	<b>135,094,568</b>	<b>0.154</b>	<b>130,507,003</b>	<b>0.149</b>	<b>126,691,690</b>	<b>0.147</b>	<b>125,631,380</b>	<b>0.164</b>
<b>Levied by the City of Chicago on CCC's behalf</b>										
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		2,499,500		2,499,500		2,499,500		2,499,500	
<b>Subtotal</b>	<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>	
<b>TOTAL</b>	<b>172,155,392</b>	<b>0.156</b>	<b>170,264,068</b>	<b>0.154</b>	<b>165,676,503</b>	<b>0.149</b>	<b>161,861,190</b>	<b>0.147</b>	<b>160,800,880</b>	<b>0.164</b>
Community College #508 (City Colleges)										
Tax Extension Grand Total *		N/A		N/A		N/A	126,826,760		125,818,389	
Chicago's Equalized Assessed Value (EAV)	<b>87,776,055,332</b>	<b>87,776,055,332</b>		<b>87,776,055,332</b>	<b>87,776,055,332</b>		<b>86,286,411,094</b>		<b>76,722,182,440</b>	

\* Extended amounts and rates are not yet available  
 Note: Rates are shown as per \$100 of assessed valuation.



**CITY COLLEGES OF CHICAGO**  
Community College District No. 508

**Headcount Enrollment Trends by Career  
(FY2017-FY2021)**

Career	FY 2017	FY2018	FY2019	FY2020	FY2021*	1-Year Change	5-Year Change
Semester Credit and Skills**	51,774	50,436	50,559	46,522	40,989	-11.9%	-20.8%
Adult Education	26,983	24,547	21,504	18,256	13,602	-25.5%	-49.6%
Continuing Education	7,577	8,411	7,772	7,414	15,527	109.4%	104.9%
<b>Total (CCC Unduplicated)</b>	<b>83,181</b>	<b>80,719</b>	<b>77,183</b>	<b>69,501</b>	<b>68,601</b>	<b>-1.3%</b>	<b>-17.5%</b>
<b>Total (ICCB Unduplicated)</b>	<b>77,769</b>	<b>74,062</b>	<b>71,325</b>	<b>64,001</b>	<b>54,350</b>	<b>-15.1%</b>	<b>-30.1%</b>

\*Preliminary as of April 8, 2021

\*\* Skills programs and courses were transitioned to the Semester Credit career in FY 2016.

Source: CCC Scorecard and OpenBook Reports for ICCB data

**FTE Enrollment Trends by Career  
(FY2017-FY2021)**

Career	FY 2017	FY2018	FY2019	FY2020	FY2021*	1-Year Change	5-Year Change
Semester Credit and Skills**	24,181	23,825	23,147	21,448	18,637	-7.3%	-22.9%
Adult Education	11,086	10,284	9,346	8,977	7,331	-3.9%	-33.9%
Continuing Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total (Unduplicated)</b>	<b>35,275</b>	<b>34,109</b>	<b>32,494</b>	<b>30,425</b>	<b>25,968</b>	<b>-14.6%</b>	<b>-26.4%</b>

FTE enrollments exclude Special Interest/Community Education courses because they do not have a credit hour value.

\*Preliminary as of April 8, 2021

\*\* Skills programs and courses were transitioned to the Semester Credit career in FY 2016.

Source: ICCB OpenBook Report

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2016 – FY2020

Award/Completer Type	FY2016	FY2017	FY2018	FY2019	FY2020	5-Year Total
Degrees Awarded	5,010	4,456	4,424	4,152	3,645	18,042
Certificates Awarded	5,638	3,615	3,563	3,507	2,840	16,323
GED Completers	675	701	779	673	343	3,171
General Education Credential (GECC)	NA				2,251	2,251*

\*GECC: 5-Year Total reported is for FY2020 only. This is a newly created credential.

Source: FY 2020 CCC Statistical Digest

**CITY COLLEGES OF CHICAGO**  
Community College District No. 508

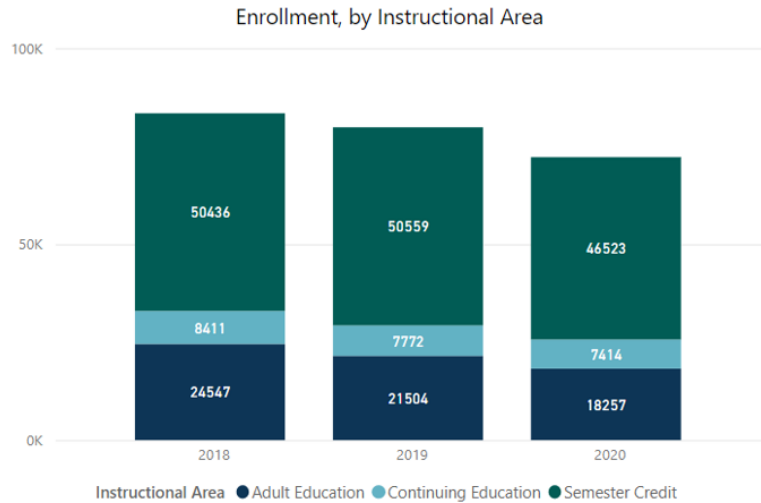
**Average Class Size Trend, Fall 2016-2020**  
**Credit, Adult Education, and Continuing Education**

College	Semester Credit					Adult Education					Continuing Education				
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
DA	22.1	21.2	20.3	19.4	19.1	18.2	19.8	17.2	18.4	13.7	10.1	7.8	8.6	13.4	35.7
HW*	22.8	24.0	23.0	21.2	20.2	N/A	N/A	N/A	N/A	N/A	21.6	34.3	35.3	28.9	32.7
KK	19.7	19.2	16.5	14.3	14.0	16.8	13.4	13.1	18.1	14.9	7.8	7.4	12.0	11.6	8.0
MX	21.8	23.3	23.3	24.5	20.9	14.3	12.5	12.8	17.1	16.1	8.8	8.3	9.1	12.6	46.5
OH	17.9	17.9	15.8	14.8	15.6	17.3	15.3	13.9	12.2	15.3	3.4	3.7	7.1	8.2	29.0
TR	21.5	21.4	20.7	18.2	16.9	19.4	18.2	17.6	20.3	17.7	5.1	7.0	9.6	8.5	23.5
WR	22.2	22.8	22.5	20.2	19.4	19.2	17.6	16.7	19.7	19.6	9.2	7.8	7.6	10.0	21.1
<b>CCC</b>	<b>21.6</b>	<b>22.0</b>	<b>21.1</b>	<b>19.7</b>	<b>18.0</b>	<b>18.0</b>	<b>16.9</b>	<b>16.1</b>	<b>18.5</b>	<b>16.4</b>	<b>8.4</b>	<b>8.1</b>	<b>9.2</b>	<b>11.5</b>	<b>28.4</b>

\*Harold Washington phased out Adult Education in Fall 2007.  
Excludes online courses and team teaching  
Source: OpenBook (accessed 4/8/2021)

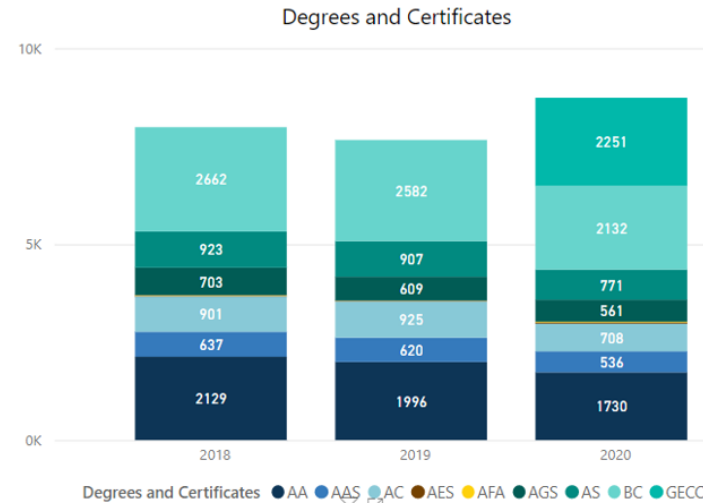
# CITY COLLEGES OF CHICAGO

## Community College District No. 508



Home College Enrolled:  Fiscal Year:

Instructional Area	2018	2019	2020
Adult Education	24547	21504	18257
Continuing Education	8411	7772	7414
Semester Credit	50436	50559	46523
<b>Total</b>	<b>80719</b>	<b>77183</b>	<b>69503</b>



Home College Awar...:  Gender:

Degree/Certificate Type	2018	2019	2020
GED	779	673	343
GECC - Gen Ed Credential			2251
BC - Basic Certificate	2662	2582	2132
AS - Associate of Science	923	907	771
AGS - Associate of General Studies	703	609	561
AFA - Associate of Fine Arts	14	6	19
AES - Associate of Engineering Science	18	14	28
AC - Advanced Certificate	901	925	708
AAS - Associate of Applied Science	637	620	536
AA - Associate of Arts	2129	1996	1730
<b>Total</b>	<b>8766</b>	<b>8332</b>	<b>9079</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

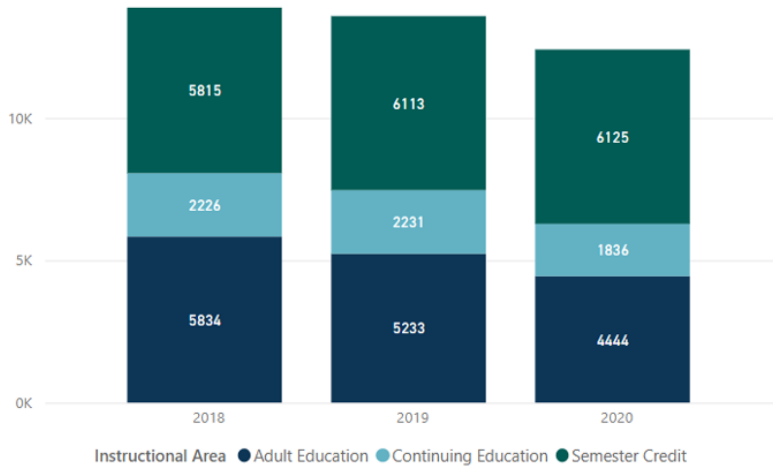
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

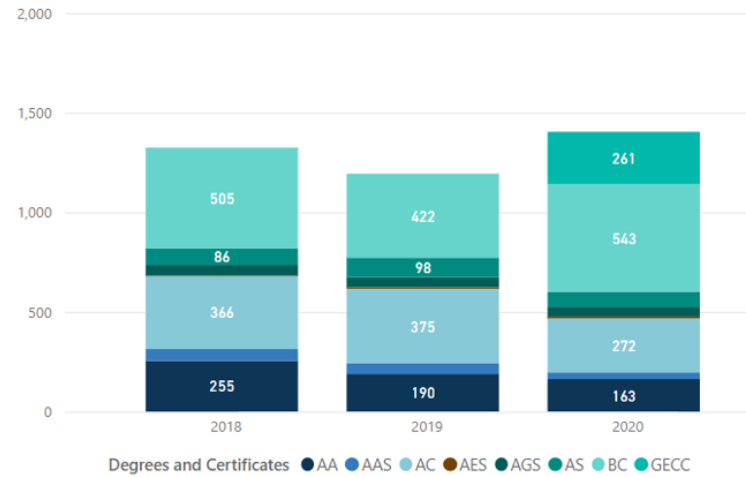
DA

Enrollment, by Instructional Area



Home College Enrolled	Fiscal Year		
DA	All		
Instructional Area	2018	2019	2020
Adult Education	5834	5233	4444
Continuing Education	2226	2231	1836
Semester Credit	5815	6113	6125
<b>Total</b>	<b>13264</b>	<b>12985</b>	<b>11872</b>

Degrees and Certificates



Home College Awarded	Gender		
DA	All		
Degree/Certificate Type	2018	2019	2020
GED	206	146	76
GECC - Gen Ed Credential			261
BC - Basic Certificate	505	422	543
AS - Associate of Science	86	98	74
AGS - Associate of General Studies	50	50	49
AES - Associate of Engineering Science	4	7	9
AC - Advanced Certificate	366	375	272
AAS - Associate of Applied Science	59	52	33
AA - Associate of Arts	255	190	163
<b>Total</b>	<b>1531</b>	<b>1340</b>	<b>1480</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

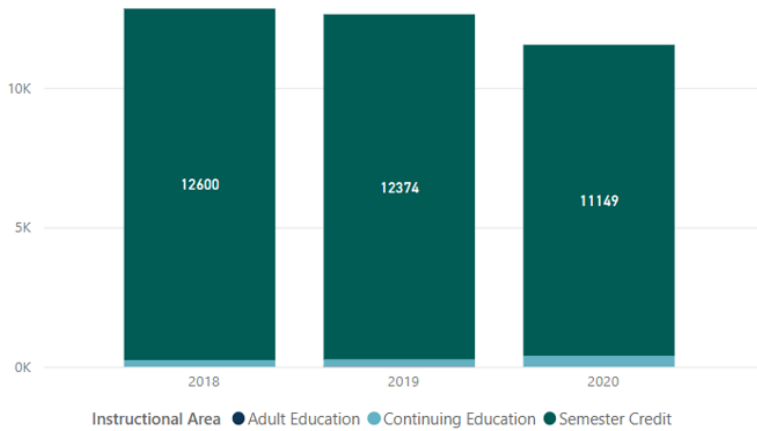
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

HW

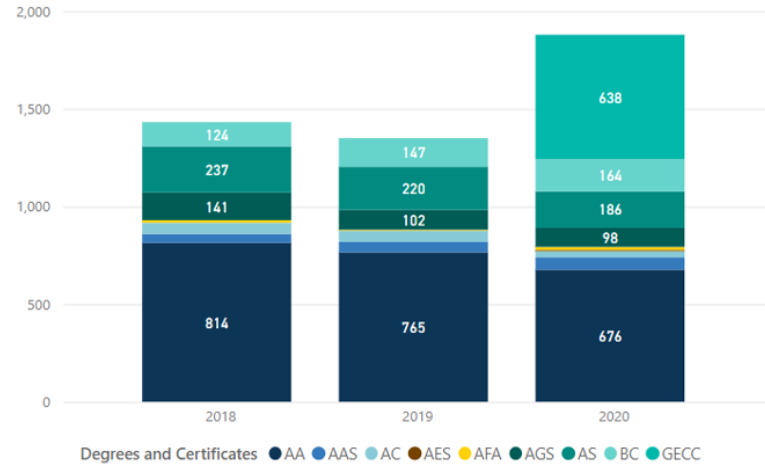
Enrollment, by Instructional Area



Home College Enrolled:  Fiscal Year:

Instructional Area	2018	2019	2020
Adult Education	1	26	5
Continuing Education	237	234	387
Semester Credit	12600	12374	11149
<b>Total</b>	<b>12775</b>	<b>12557</b>	<b>11426</b>

Degrees and Certificates



Home College Awarded:  Gender:

Degree/Certificate Type	2018	2019	2020
GED	15	21	20
GECC - Gen Ed Credential			638
BC - Basic Certificate	124	147	164
AS - Associate of Science	237	220	186
AGS - Associate of General Studies	141	102	98
AFA - Associate of Fine Arts	13	5	16
AES - Associate of Engineering Science			6
AC - Advanced Certificate	58	58	32
AAS - Associate of Applied Science	45	53	63
AA - Associate of Arts	814	765	676
<b>Total</b>	<b>1447</b>	<b>1371</b>	<b>1899</b>

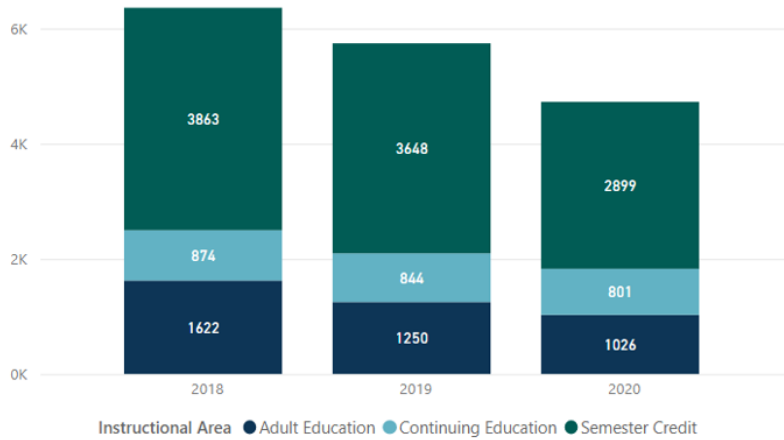
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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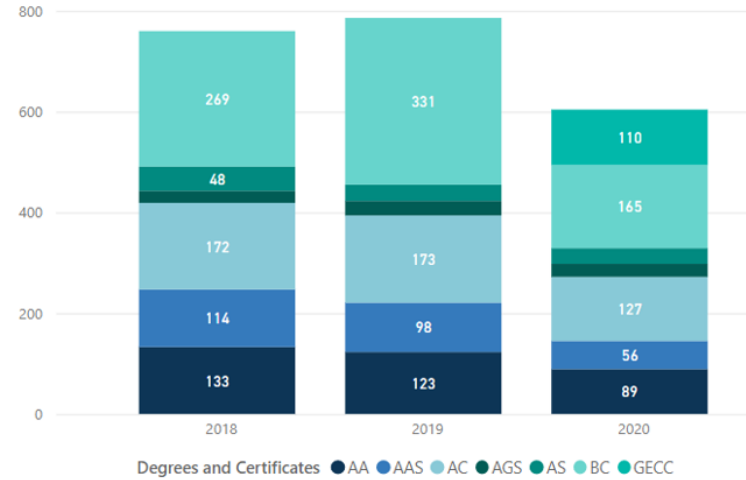
Enrollment, by Instructional Area



Home College Enrolled:  Fiscal Year:

Instructional Area	2018	2019	2020
Adult Education	1622	1250	1026
Continuing Education	874	844	801
Semester Credit	3863	3648	2899
<b>Total</b>	<b>6061</b>	<b>5531</b>	<b>4565</b>

Degrees and Certificates



Home College Awarded:  Gender:

Degree/Certificate Type	2018	2019	2020
GED	77	63	30
GECC - Gen Ed Credential	110	110	110
BC - Basic Certificate	269	331	165
AS - Associate of Science	48	32	31
AGS - Associate of General Studies	24	29	26
AC - Advanced Certificate	172	173	127
AAS - Associate of Applied Science	114	98	56
AA - Associate of Arts	133	123	89
<b>Total</b>	<b>837</b>	<b>849</b>	<b>634</b>

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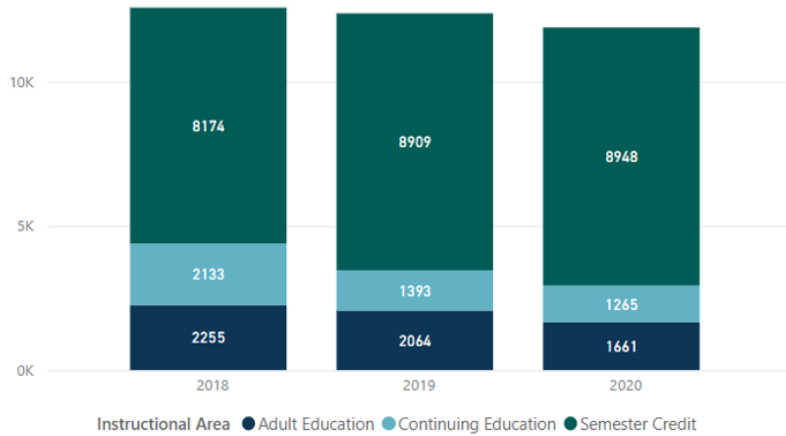
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

MX

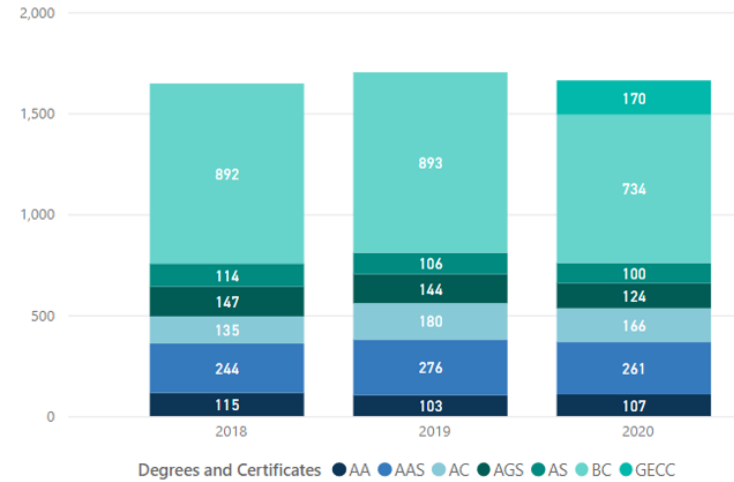
Enrollment, by Instructional Area



Home College Enrolled:  Fiscal Year:

Instructional Area	2018	2019	2020
Adult Education	2255	2064	1661
Continuing Education	2133	1393	1265
Semester Credit	8174	8909	8948
<b>Total</b>	<b>12029</b>	<b>11753</b>	<b>11234</b>

Degrees and Certificates



Home College Awarded:  Gender:

Degree/Certificate Type	2018	2019	2020
GED	105	133	66
GECC - Gen Ed Credential			170
BC - Basic Certificate	892	893	734
AS - Associate of Science	114	106	100
AGS - Associate of General Studies	147	144	124
AC - Advanced Certificate	135	180	166
AAS - Associate of Applied Science	244	276	261
AA - Associate of Arts	115	103	107
<b>Total</b>	<b>1752</b>	<b>1835</b>	<b>1728</b>

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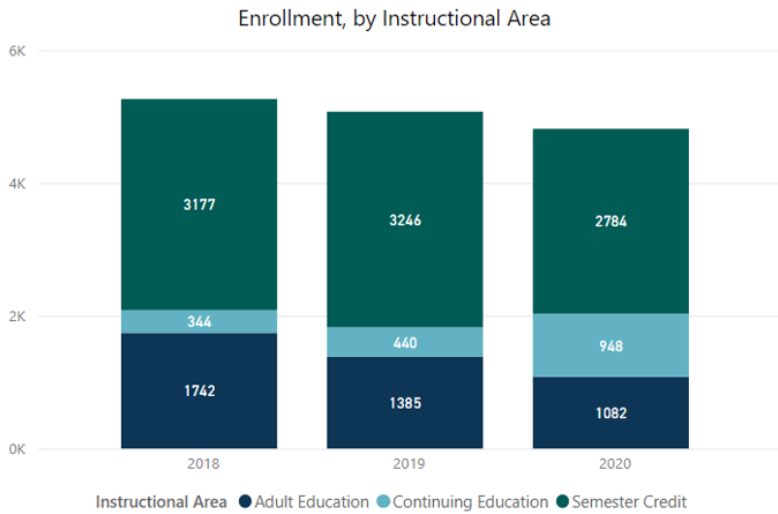
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# CITY COLLEGES OF CHICAGO

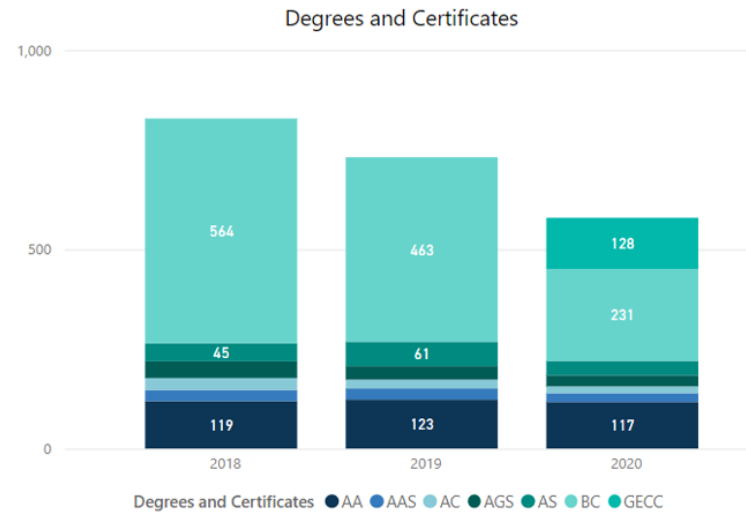
## Community College District No. 508

OH



Home College Enrolled:  Fiscal Year:

Instructional Area	2018	2019	2020
Adult Education	1742	1385	1082
Continuing Education	344	440	948
Semester Credit	3177	3246	2784
<b>Total</b>	<b>5175</b>	<b>4912</b>	<b>4480</b>



Home College Awarded:  Gender:

Degree/Certificate Type	2018	2019	2020
GED	64	56	29
GECC - Gen Ed Credential	564	463	128
BC - Basic Certificate	564	463	231
AS - Associate of Science	45	61	36
AGS - Associate of General Studies	42	34	28
AC - Advanced Certificate	30	22	17
AAS - Associate of Applied Science	28	28	22
AA - Associate of Arts	119	123	117
<b>Total</b>	<b>892</b>	<b>787</b>	<b>608</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

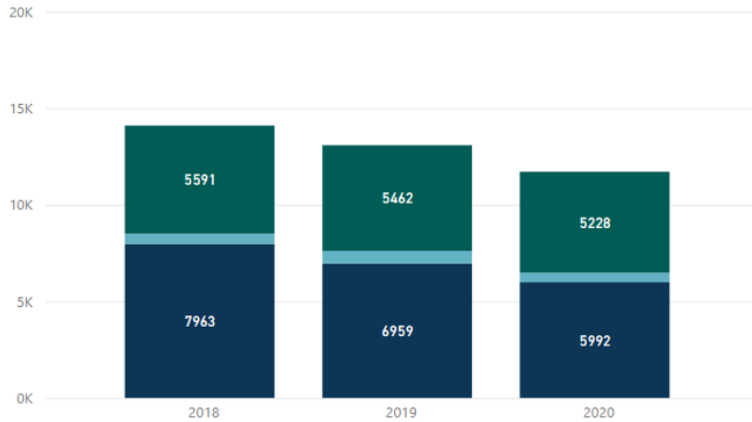
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

TR

Enrollment, by Instructional Area



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Home College Enrolled

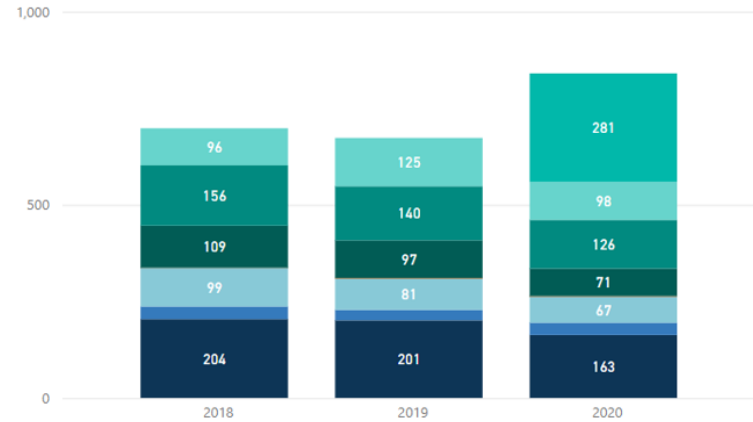
TR

Fiscal Year

All

Instructional Area	2018	2019	2020
Adult Education	7963	6959	5992
Continuing Education	542	659	491
Semester Credit	5591	5462	5228
<b>Total</b>	<b>13671</b>	<b>12685</b>	<b>11334</b>

Degrees and Certificates



Degrees and Certificates ● AA ● AAS ● AC ● AES ● AGS ● AS ● BC ● GECC

Home College Awarded

TR

Gender

All

Degree/Certificate Type	2018	2019	2020
GED	155	91	49
GECC - Gen Ed Credential			281
BC - Basic Certificate	96	125	98
AS - Associate of Science	156	140	126
AGS - Associate of General Studies	109	97	71
AES - Associate of Engineering Science	1	2	2
AC - Advanced Certificate	99	81	67
AAS - Associate of Applied Science	33	27	32
AA - Associate of Arts	204	201	163
<b>Total</b>	<b>853</b>	<b>764</b>	<b>889</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

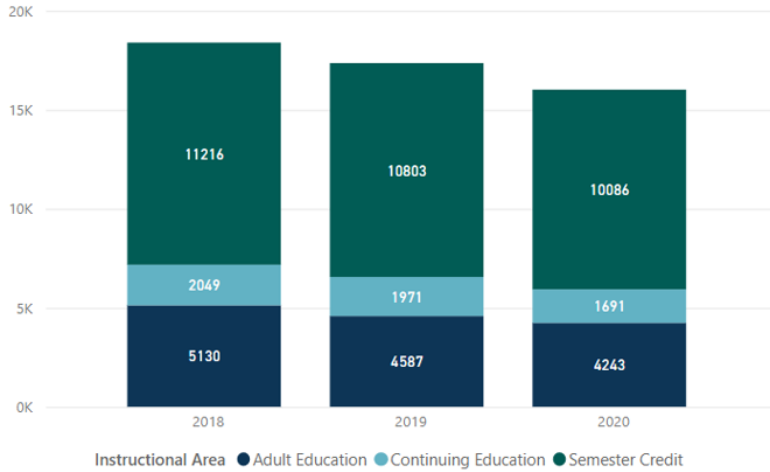
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# CITY COLLEGES OF CHICAGO

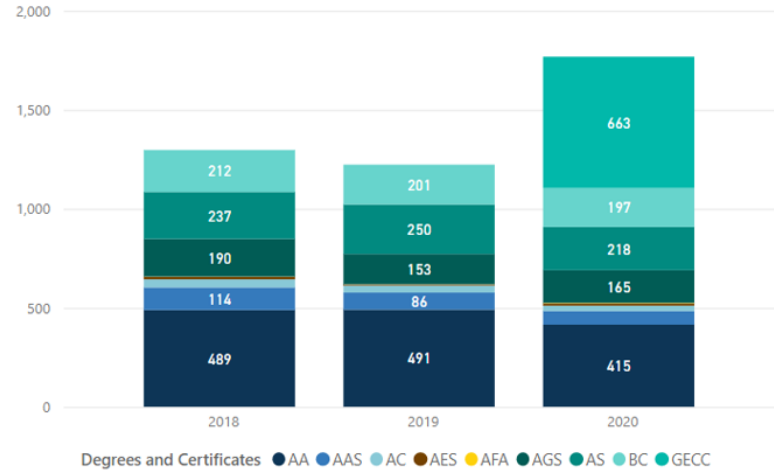
## Community College District No. 508

WR

Enrollment, by Instructional Area



Degrees and Certificates



Home College Enrolled	Fiscal Year		
WR	All		
Instructional Area	2018	2019	2020
Adult Education	5130	4587	4243
Continuing Education	2049	1971	1691
Semester Credit	11216	10803	10086
<b>Total</b>	<b>18075</b>	<b>17043</b>	<b>15741</b>

Home College Awarded	Gender		
WR	All		
Degree/Certificate Type	2018	2019	2020
GED	156	162	73
GECC - Gen Ed Credential	0	0	663
BC - Basic Certificate	212	201	197
AS - Associate of Science	237	250	218
AGS - Associate of General Studies	190	153	165
AFA - Associate of Fine Arts	1	1	3
AES - Associate of Engineering Science	13	5	11
AC - Advanced Certificate	41	36	27
AAS - Associate of Applied Science	114	86	69
AA - Associate of Arts	489	491	415
<b>Total</b>	<b>1453</b>	<b>1385</b>	<b>1841</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

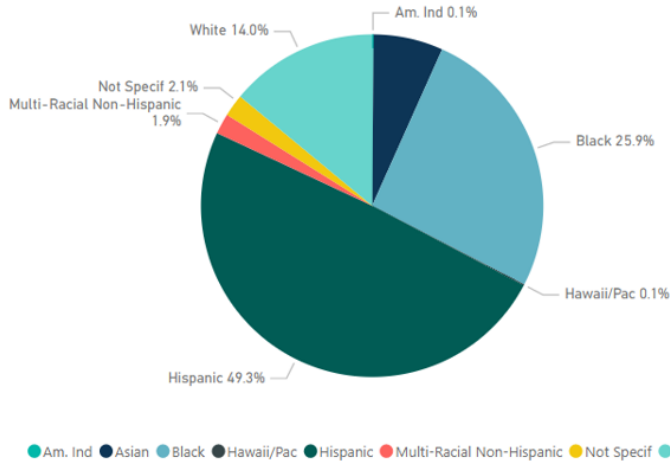
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# CITY COLLEGES OF CHICAGO

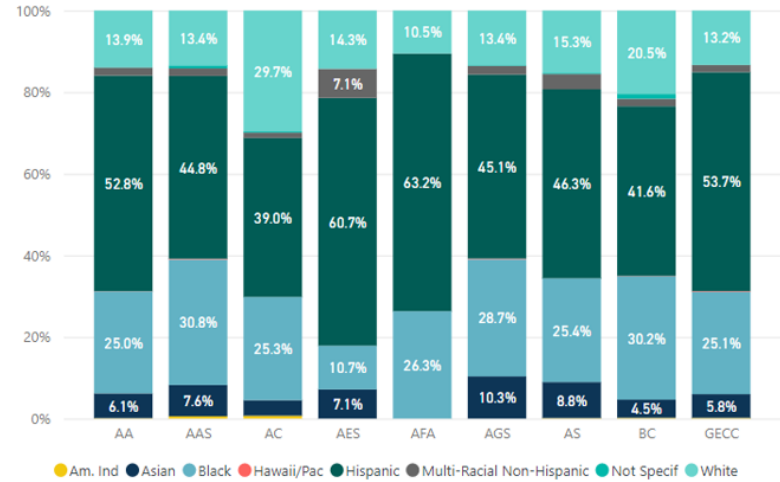
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



Home College Enrolled:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	1493	3379	11288	69	2004
Continuing Education	331	2022	2684	86	1302
Semester Credit	2929	13488	21556	1224	6709
<b>Total</b>	<b>4566</b>	<b>18002</b>	<b>34246</b>	<b>1342</b>	<b>9734</b>

2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Home College Awarded:  Awarded Degree:  Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	105	432	914	34	240
AAS - Associate of Applied Science	41	165	240	10	72
AC - Advanced Certificate	25	178	274	9	210
AES - Associate of Engineering Science	2	3	17	2	4
AFA - Associate of Fine Arts	0	5	12	0	2
AGS - Associate of General Studies	58	161	253	12	75
AS - Associate of Science	68	196	357	29	118
BC - Basic Certificate	93	618	845	36	426
<b>Total</b>	<b>449</b>	<b>2024</b>	<b>3496</b>	<b>163</b>	<b>1254</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 4/12/21

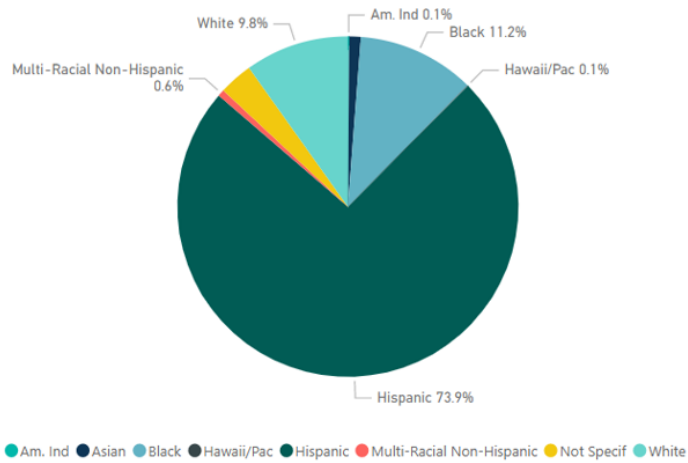
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

DA

Enrollment, by Ethnicity

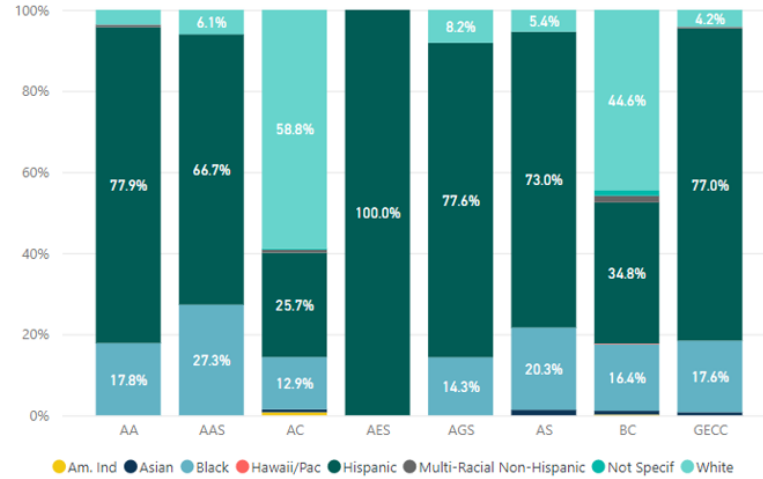


Home College Enrolled:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	51	109	4152	5	121
Continuing Education	36	232	1194	5	71
Semester Credit	49	1069	3836	71	999
<b>Total</b>	<b>130</b>	<b>1325</b>	<b>8772</b>	<b>76</b>	<b>1168</b>

2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degrees and Certificates, by Ethnicity



Home College Awarded:  Awarded Degree:  Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts		29	127	1	6
AAS - Associate of Applied Science		9	22		2
AC - Advanced Certificate	2	35	70	2	160
AES - Associate of Engineering Science			9		
AGS - Associate of General Studies		7	38		4
AS - Associate of Science	1	15	54		4
BC - Basic Certificate	5	85	177	9	241
GECC - Gen Ed Credential	2	46	201	1	11
<b>Total</b>	<b>11</b>	<b>196</b>	<b>646</b>	<b>12</b>	<b>421</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 4/12/21

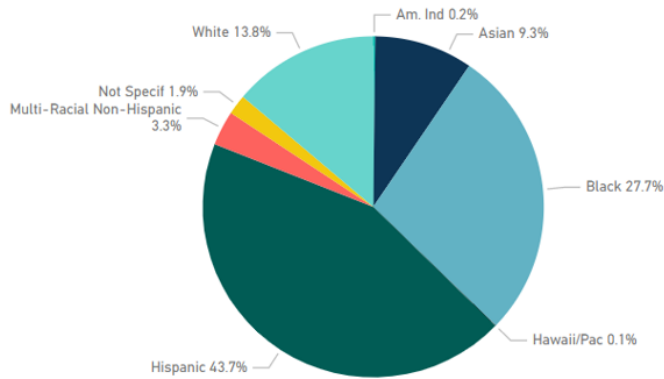
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

HW

Enrollment, by Ethnicity



● Am. Ind ● Asian ● Black ● Hawaii/Pac ● Hispanic ● Multi-Racial Non-Hispanic ● Not Specif ● White

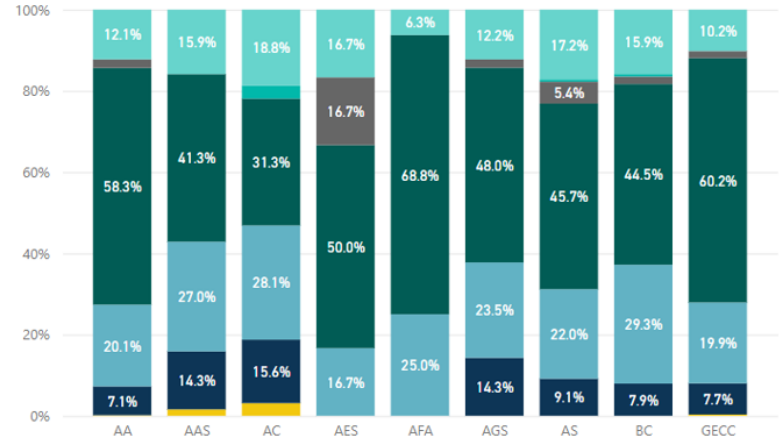
Home College Enrolled  
HW

Fiscal Year  
2020

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	1	1	3		
Continuing Education	17	102	106	7	40
Semester Credit	1049	3113	4939	371	1548
<b>Total</b>	<b>1064</b>	<b>3170</b>	<b>4993</b>	<b>375</b>	<b>1581</b>

2020 Enrollment: American Indian - Credit: 74 Adult, Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult, Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degrees and Certificates, by Ethnicity



● Am. Ind ● Asian ● Black ● Hispanic ● Multi-Racial Non-Hispanic ● Not Specif ● White

Home College Awarded  
HW

Awarded Degree  
All

Fiscal Year  
2020

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	48	136	394	14	82
AAS - Associate of Applied Science	9	17	26		10
AC - Advanced Certificate	5	9	10		6
AES - Associate of Engineering Science	1	3	1	1	1
AFA - Associate of Fine Arts		4	11		1
AGS - Associate of General Studies	14	23	47	2	12
AS - Associate of Science	17	41	85	10	32
BC - Basic Certificate	13	48	73	3	26
<b>Total</b>	<b>131</b>	<b>346</b>	<b>835</b>	<b>38</b>	<b>194</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See website for full grouping details.) Accessed on 4/12/21

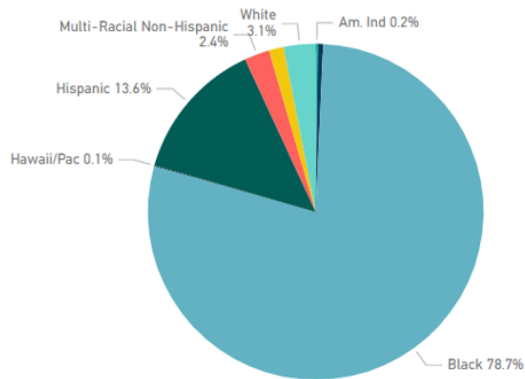
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508



Enrollment, by Ethnicity



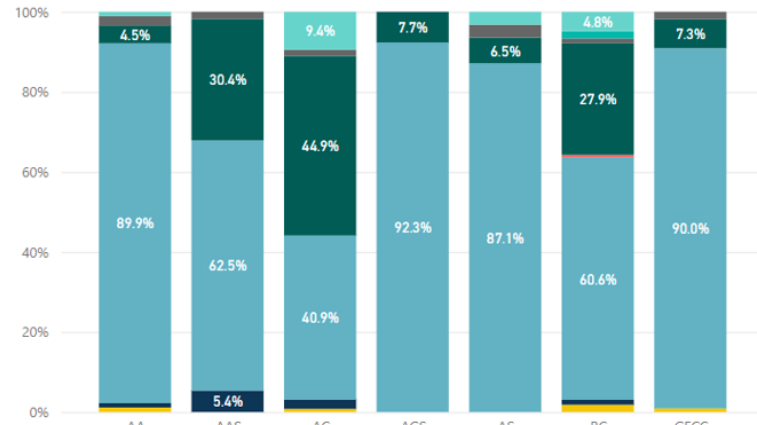
● Am. Ind 
 ● Asian 
 ● Black 
 ● Hawaii/Pac 
 ● Hispanic 
 ● Multi-Racial Non-Hispanic 
 ● Not Specif 
 ● White

Home College Enrolled: 
 Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	2	926	75	12	11
Continuing Education	7	632	70	19	51
Semester Credit	14	2176	491	81	81
<b>Total</b>	<b>22</b>	<b>3593</b>	<b>622</b>	<b>110</b>	<b>140</b>

2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degrees and Certificates, by Ethnicity



● Am. Ind 
 ● Asian 
 ● Black 
 ● Hawaii/Pac 
 ● Hispanic 
 ● Multi-Racial Non-Hispanic 
 ● Not Specif 
 ● White

Home College Awarded: 
 Awarded Degree: 
 Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	1	80	4	2	1
AAS - Associate of Applied Science	3	35	17	1	
AC - Advanced Certificate	3	52	57	2	12
AGS - Associate of General Studies		24	2		
AS - Associate of Science		27	2	1	1
BC - Basic Certificate	2	94	39	2	8
GECC - Gen Ed Credential		99	8	2	
GED		26	2	1	1
<b>Total</b>	<b>8</b>	<b>358</b>	<b>113</b>	<b>11</b>	<b>23</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 4/12/21

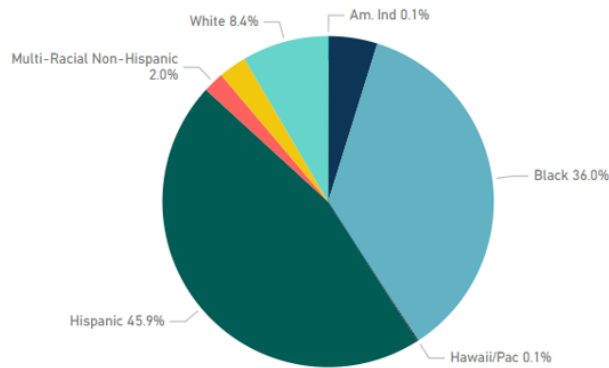
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508



Enrollment, by Ethnicity



● Am. Ind ● Asian ● Black ● Hawaii/Pac ● Hispanic ● Multi-Racial Non-Hispanic ● Not Specif ● White

Home College Enrolled

MX

Fiscal Year

2020

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	163	701	641	13	141
Continuing Education	54	356	427	15	177
Semester Credit	353	3174	4405	210	712
<b>Total</b>	<b>531</b>	<b>4048</b>	<b>5153</b>	<b>229</b>	<b>947</b>

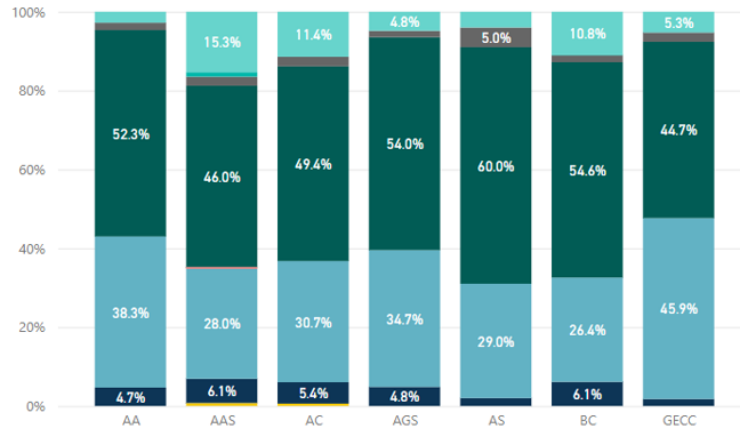
2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;

Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63

2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;

Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degrees and Certificates, by Ethnicity



● Am. Ind ● Asian ● Black ● Hawaii/Pac ● Hispanic ● Multi-Racial Non-Hispanic ● Not Specif ● White

Home College Awarded

MX

Awarded Degree

All

Fiscal Year

2020

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	5	41	56	2	3
AAS - Associate of Applied Science	16	73	120	6	40
AC - Advanced Certificate	9	51	82	4	19
AGS - Associate of General Studies	6	43	67	2	6
AS - Associate of Science	2	29	60	5	4
BC - Basic Certificate	45	193	400	13	78
GECC - Gen Ed Credential	3	78	76	4	9
GED	4	26	29	2	5
<b>Total</b>	<b>88</b>	<b>490</b>	<b>814</b>	<b>37</b>	<b>160</b>

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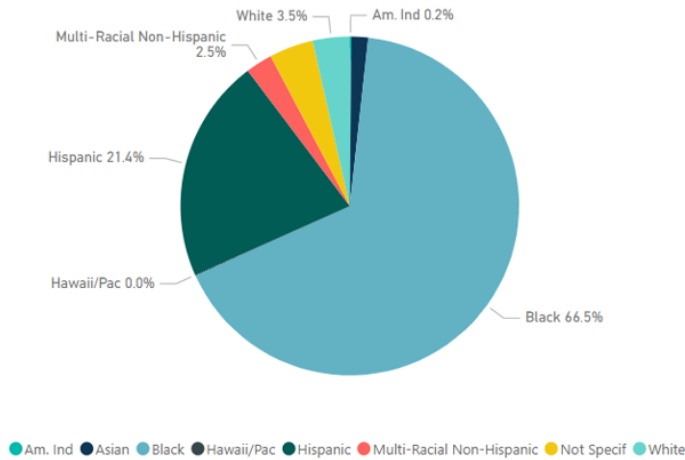


# CITY COLLEGES OF CHICAGO

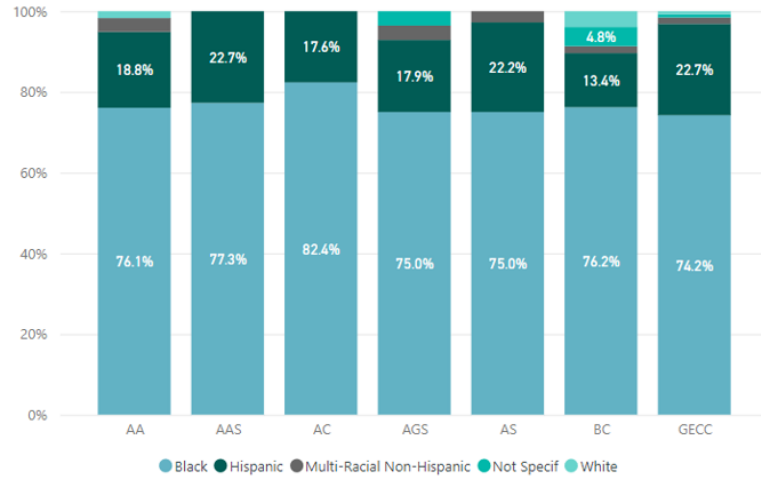
## Community College District No. 508

OH

Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



Home College Enrolled:  Fiscal Year:

Home College Awarded:  Awarded Degree:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education		644	411	7	19
Continuing Education	68	521	88	17	107
Semester Credit	3	2077	516	97	38
<b>Total</b>	<b>71</b>	<b>2981</b>	<b>958</b>	<b>114</b>	<b>158</b>

2020 Enrollment: American Indian - Credit: 74 Adult Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degree Name	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	89	22	4	2
AAS - Associate of Applied Science	17	5		
AC - Advanced Certificate	14	3		
AGS - Associate of General Studies	21	5	1	
AS - Associate of Science	27	8	1	
BC - Basic Certificate	176	31	4	9
GECC - Gen Ed Credential	95	29	2	1
GED	17	9	2	
<b>Total</b>	<b>391</b>	<b>93</b>	<b>13</b>	<b>11</b>

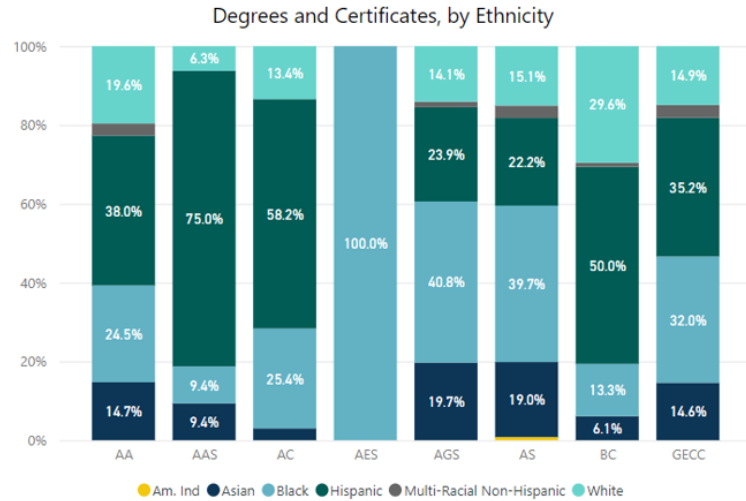
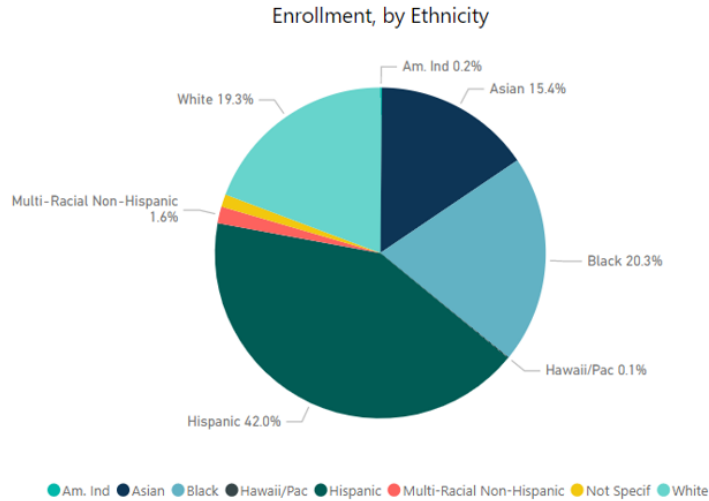
Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 4/12/21

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

TR



Home College Enrolled:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	1095	901	3052	20	916
Continuing Education	39	79	96	9	180
Semester Credit	694	1406	1749	160	1150
<b>Total</b>	<b>1742</b>	<b>2306</b>	<b>4755</b>	<b>185</b>	<b>2182</b>

2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Home College Awarded:  Awarded Degree:  Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	24	40	62	5	32
AAS - Associate of Applied Science	3	3	24		2
AC - Advanced Certificate	2	16	37		9
AES - Associate of Engineering Science			2		
AGS - Associate of General Studies	14	29	17	1	10
AS - Associate of Science	24	50	28	4	19
BC - Basic Certificate	6	13	49	1	29
GECC - Gen Ed Credential	41	90	99	9	42
<b>Total</b>	<b>96</b>	<b>207</b>	<b>274</b>	<b>19</b>	<b>125</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 4/12/21

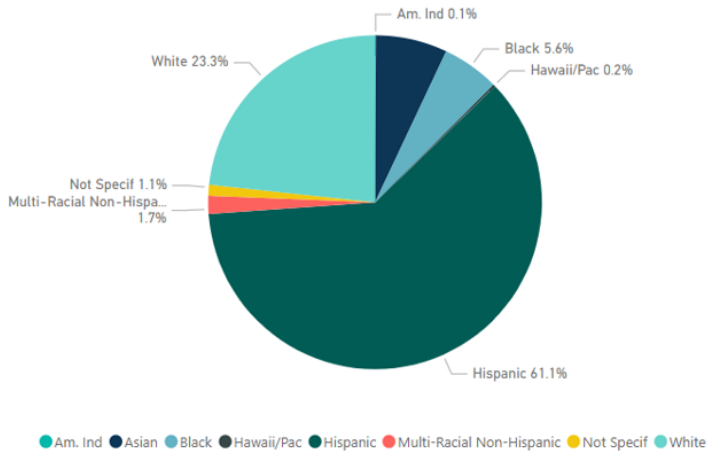
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

WR

Enrollment, by Ethnicity

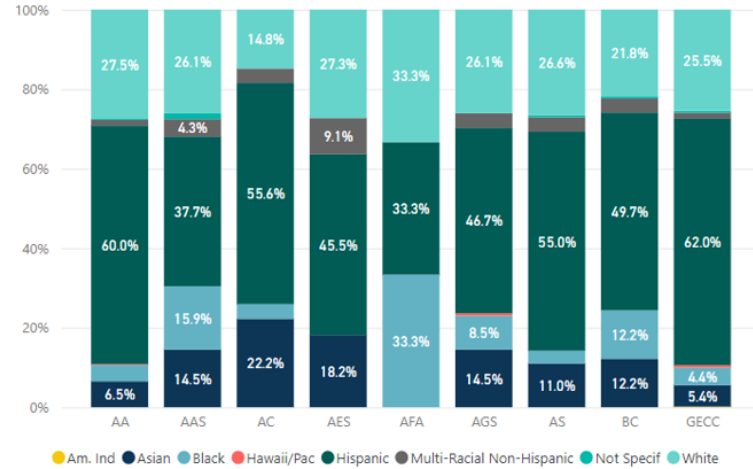


Home College Enrolled:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	204	129	3077	13	812
Continuing Education	110	102	705	14	677
Semester Credit	806	659	6004	251	2248
<b>Total</b>	<b>1091</b>	<b>875</b>	<b>9622</b>	<b>274</b>	<b>3670</b>

2020 Enrollment: American Indian - Credit: 74 Adult. Ed.: 13 Continuing Ed.: 9 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 52 Adult. Ed.: 7 Continuing Ed.: 6 Total: 63  
 2020 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3;  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 4, GED: 1

Degrees and Certificates, by Ethnicity



Home College Awarded:  Awarded Degree:  Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	27	17	249	6	114
AAS - Associate of Applied Science	10	11	26	3	18
AC - Advanced Certificate	6	1	15	1	4
AES - Associate of Engineering Science	2	0	5	1	3
AFA - Associate of Fine Arts	0	1	1	0	1
AGS - Associate of General Studies	24	14	77	6	43
AS - Associate of Science	24	7	120	8	58
BC - Basic Certificate	23	23	85	6	40
<b>Total</b>	<b>127</b>	<b>99</b>	<b>825</b>	<b>35</b>	<b>350</b>

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 4/12/21

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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**34271**

ADOPTED – BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT NO. 508  
JULY 13, 2021

**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, 2022  
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, 2022, 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 on file at CCC.edu/finance, since June 1, 2021;

**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 15, 2021, 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 Sun-Times, a newspaper published and having general circulation in the District, on June 2, 2021, 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, 2022, 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, 2022. 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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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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, 2022, 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 2020 and 2021, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2020 and 2021 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2022, 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, 2022. 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, 2022, 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, 2022, 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, 2022; 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, 2022, 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, 2022, 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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; 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, 2021, and ending June 30, 2022, 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, 2021, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2022, the detailed estimates for all taxes levied or to be levied for the years 2020 and 2021, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2020 and 2021, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2022, 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, 2022, 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 13, 2021 – Office of Finance**

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# **GLOSSARY**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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,

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

**AUDIT FUND (Restricted Fund):** The Audit Fund is used for recording the payment of auditing expenses. The audit tax levy is recorded in this fund and monies in this fund should be used only for the payment of auditing expenses.

**AUXILIARY / ENTERPRISE FUND (Unrestricted Fund):** The Auxiliary Enterprises Fund accounts for college services where a fee is charged to students/staff and the activity is intended to be self-supporting. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund.

**BASE OPERATING GRANT (Credit Hour Grant):** Credit hour grants are received for courses for each semester credit hour or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. The Illinois Community College Board computes and allocates the grant. There are no special restrictions on the use of these funds.

**BOND:** A 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 (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

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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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.

**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.

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**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.

**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.

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**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 1<sup>st</sup> and extends through June 30<sup>th</sup> 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.

**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.

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**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.

**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

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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.

**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.

**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.



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**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.

**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

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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.

**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.

**SUBOBJECT:** A level or 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.

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**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 (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

<b>ABE</b>	Adult Basic Education
<b>AFSCME</b>	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
<b>ASE</b>	Adult Secondary Education
<b>CAFR</b>	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
<b>DFSS</b>	Chicago Department of Family and Support Services
<b>FASB</b>	Financial Accounting Standards Board
<b>FTE</b>	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.
<b>FY</b>	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
<b>EEO</b>	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
<b>ESL</b>	English Second Language
<b>GA</b>	General Appropriation
<b>GAAP</b>	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
<b>GASB</b>	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
<b>GED</b>	General Education Diploma
<b>GFOA</b>	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
<b>IBHE</b>	Illinois Board of Higher Education
<b>ICCB</b>	Illinois Community College Board
<b>IGA</b>	Intergovernmental Agreement
<b>ISBE</b>	Illinois State Board of Education
<b>LRFP</b>	Long Range Financial Plan
<b>NACUBO</b>	National Association of College and University Business Officers
<b>NCGA</b>	National Council on Governmental Accounting

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