



City Colleges of Chicago

Annual Operating Budget
Fiscal Year 2009

Daley College

Harold Washington College

Kennedy-King College

Malcolm X College

Olive-Harvey College

Truman College

Wright College

WYCC-TV20



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

Chancellor Wayne D. Watson, Ph.D.

www.ccc.edu



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

July 1, 2007

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District Office
226 West Jackson Boulevard
Chicago, Illinois 60606
(312) 553-2500

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Message from the Chancellor



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

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

Consistent with the years past, we strive in the fiscally responsible planning for the successful implementation of our mission. The Fiscal Year 2009 budget reconfirms the District's commitment to provide a high quality, globally competitive education at an affordable cost that is available to all the communities that make up Chicago's diverse population. The District's resources are allocated to ensure the continued fulfillment of the goals and strategies as outlined in our strategic plan, Vision 2011, cognizant of the economic uncertainty as reflected in the current economy.

The Fiscal Year 2009 budget process invests in the recalibration of curricula and program standards and the optimization of City Colleges' business processes to ensure the most effective use of operational and capital funds. Based on tactical plans developed by each of the Colleges and the District Offices, it recognizes the need to plan for both our immediate and future needs and the importance of exercising fiscal responsibility to maintain a healthy financial condition and the protection of tax dollars.

As we continue to aspire to be a premiere, first-choice educational destination, to be highly accessible to the diverse student population in Chicago, and to live up to our commitment to working proactively to eliminate barriers to employment and to address socioeconomic disparities, it is my great pride to laud our students, the faculty and staff and the Board for the significant accomplishments of Fiscal Year 2008.

The Master Teacher Academy was instituted and successfully trained over five hundred faculty members. This program geared towards ensuring a high-quality teaching and learning is scheduled to continue in Fiscal Year 2009.

The new Kennedy-King College opened in Fall 2007. It represents the dynamic example of the other mission of the urban community college - not only to provide excellent educational opportunities but also to serve as an anchor for the communities its serves. Enrollment at the new state-of-the art college grew by approximately forty percent.

Harold Washington College forged new public/private partnership with the hospitality and retail industries that recently launched the Hospitality Bridge Program. This partnership represents the District's efforts of reaching out to external stakeholders to assist in achieving its goals.

The planning and construction of the Truman College Student Services and Parking Facility is underway and is scheduled for completion in the early part of 2010.

For the third year in a row, City Colleges was recognized with the Government Finance Association (GFOA) Award for Excellence in Budgeting for the fiscal year 2008. This award is a result of our fiscal prudence and collaborative efforts in the development of our annual budget.

It is in view of these achievements and of others detailed later in this budget book that I thank the students, the faculty, staff and the Board. In continuing this tradition of excellence, I am proud to present the City Colleges of Chicago Fiscal Year 2009 Annual Budget.

A handwritten signature in black ink, appearing to read "Wayne D. Watson". The signature is fluid and cursive, with a large, sweeping flourish at the end.

Wayne D. Watson
Chancellor

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FY2009 BUDGET OVERVIEW

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FY 2009 BUDGET OVERVIEW

The FY2009 combined appropriations for operating, capital, and debt service funds for the City Colleges of Chicago (CCC) total \$465.1 million, a decrease of \$8.7 million from the FY 2008 adopted budget of \$473.8 million.

FY 2009 All Funds Budget by Fund Type (\$ in millions)

Fund Type	FY2007 Audit	FY2008 Budget	FY2009 Budget	09 vs. 08 \$ Change	% Change
Operating Funds					
Unrestricted	\$235.2	\$260.8	\$282.9	22.1	8.5%
Restricted	100.9	108.0	105.7	(2.3)	(2.1%)
Total Operating	336.1	368.8	388.6	19.8	5.4%
Capital Fund	123.1	76.5	76.5	0.0	0.0%
Debt Service Funds	31.3	28.5	0.0	(28.5)	(100.0%)
Total Appropriation	\$490.5	\$473.8	\$465.1	(\$8.7)	(1.8%)

The operating funds comprise the Education; Operation and Maintenance, Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 83.6% of the total budget. The operating funds show an increase of \$19.8 million in appropriation, or 5.4%, over FY2008. The budget proposes \$76.5 million for capital improvement projects. The debt service funds no longer require an appropriation due to the end of the 1987B lease with the Public Building Commission, which results in a decrease of \$28.5 million from FY2008.

The Education Fund includes a \$2.9 million contingency fund to account for unforeseen emergencies within the district. This contingency was established during FY2008 and was funded from prior years' fund balance. In FY2009, \$1.7 million of this contingency was funded within the education fund, while the remaining \$1.2 million was funded from the fund balance.

Any unreserved fund balance accumulated to the education fund will be moved to capital funds for current capital project needs that have been identified in the Capital Improvement Plan. The Operation and Maintenance Fund is structurally balanced: its revenues are equal to expenditures. The appropriation for the Liability, Protection and Settlement Fund is structurally balanced for planned expenses, but includes a contingency of \$3 million for settlements which would be paid from fund balance. The budget for the district's enterprise funds also plans to use prior year fund balance totaling \$3.5 million.

Financial Forecast

The long-term financial forecast for City Colleges of Chicago shows that while local property tax revenues are growing with the rate of inflation, state revenues remaining

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

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

Type	Line	Audit			Budget	Budget	Forecast		
		2005	2006	2007	2008	2009*	2010**	2011**	2012**
Beginning Fund Balance		\$35,904,608	\$68,937,642	\$30,209,998	\$8,772,302	\$13,705,313	\$6,094,610	(\$5,310,081)	(\$20,878,181)
Revenue									
Local Government		\$96,906,095	\$101,823,185	\$107,868,346	\$114,372,375	\$114,372,375	\$118,947,270	\$123,705,161	\$128,653,367
State Government		63,060,224	67,826,594	65,730,661	63,594,100	63,019,201	64,153,547	65,308,310	66,483,860
Federal Government		202,752	245,294	104,900	250,000	104,900	250,000	250,000	250,000
Tuition and Fees		63,734,063	67,578,330	69,513,401	73,086,025	80,881,286	82,498,912	84,148,890	85,831,868
Auxiliary/Enterprise		-	-	-	8,682,589	11,360,734	11,360,734	11,360,734	11,360,734
Investment Revenue		-	-	-	4,300,000	4,000,000	4,000,000	4,000,000	4,000,000
Other Sources		8,023,306	10,338,174	12,573,830	1,435,700	1,505,000	1,505,000	1,505,000	1,505,000
Revenue Total		\$231,926,440	\$247,811,577	\$255,791,138	\$265,720,789	\$275,243,496	\$282,715,462	\$290,278,095	\$298,084,829
Expenditures by Object									
Salaries		\$123,224,147	\$135,487,268	\$143,806,521	\$158,846,833	\$164,388,278	\$170,963,809	\$177,802,361	\$184,914,455
Employee Benefits		21,655,272	24,198,396	23,488,104	28,602,779	29,595,597	30,773,486	32,004,425	33,284,602
Contractual Services		22,076,767	23,177,581	25,125,127	33,451,583	36,434,335	37,928,143	39,483,197	41,102,008
Materials and Supplies		13,355,758	12,144,101	16,782,563	14,375,100	16,456,462	17,131,177	17,833,555	18,564,731
Travel and Conference		868,431	1,378,377	1,730,819	1,482,881	1,642,271	1,709,604	1,779,697	1,852,665
Capital Outlay		1,364,509	1,267,648	2,007,841	223,050	40,000	41,640	43,347	45,124
Fixed Charges		703,116	1,423,720	1,791,814	2,401,249	3,198,727	3,198,727	3,198,727	3,198,727
Utilities		9,216,340	10,341,229	10,621,646	11,070,853	12,476,519	12,988,056	13,520,567	14,074,910
Other Expenditures		6,429,067	5,865,930	10,374,399	8,133,450	15,622,010	16,262,512	16,929,275	17,623,376
Contingency Reserve		-	-	-	2,200,000	3,000,000	3,123,000	3,251,043	3,384,336
Expenditure Total		\$198,893,406	\$215,284,250	\$235,728,834	\$260,787,778	\$282,854,199	\$294,120,154	\$305,846,195	\$318,044,935
Change in Fund Balance		\$33,033,034	\$32,527,327	\$20,062,304	\$4,933,011	(\$7,610,703)	(\$11,404,692)	(\$15,568,100)	(\$19,960,106)
Net Transfers			(\$71,254,970)	(\$41,500,000)					
Ending Fund Balance		\$68,937,642	\$30,209,998	\$8,772,302	\$13,705,313	\$6,094,610	(\$5,310,081)	(\$20,878,181)	(\$40,838,287)

ASSUMPTIONS

* Uses Governor's version of state budget, including \$15 million in special appropriation

** Assumes 4.1% increase in all expenses

fairly stagnant. State revenues have declined for the past several years due to declining enrollment. However, the district's enrollment began to grow in FY2008, and this enrollment growth should be seen in a growth in state revenues in FY2010. The district is also predicting that this enrollment increase will continue and will be seen in tuition and fee revenue growth.

While revenues are growing by approximately 2.4% annually, district expenditures are expected to grow at approximately 4.0% annually. Salaries and benefits, which make up 71.7% of the total budget, are expected to grow at 4% per year. As seen in the table on the previous page, the result is an increasing gap between revenues and expenditures. In order to address this gap in future years, City Colleges of Chicago will be proposing a multiple year plan with both increases in revenues and decreases in order to balance the budget in future years.

Financial Challenges

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

- State funding totaling \$15 million that was promised by the Illinois State Legislature for the construction of the new Kennedy-King College has not yet been released by the governor. The district had to use its own capital funds that had been earmarked for other projects in order to make the final payment for the college. This has required the district to cancel other planned projects.
- Basic infrastructure and equipment are old and inadequate, requiring high maintenance and repair costs. Due to the aging building infrastructure at the City Colleges of Chicago, it is becoming increasingly difficult to attract students. Currently, there is a deferred maintenance backlog that exceeds \$100 million.
- Strict immigration regulations and the threat of more onerous legislation dampen the demand for adult education by the immigrant population in Chicago. Declining enrollment results in less credit hour reimbursement from the State.
- The intense competition for student recruitment from public and private four-year institutions, as well as proprietary schools in Chicago continues.
- Many students entering the City Colleges system require additional assistance such as remedial math and English courses as well as tutoring.
- State revenues continue to decline based on the district's struggle with enrollment and due to a lack of any inflationary increases in statewide funding for community colleges.

The majority of the challenges have not changed in recent years as they result from macro-economic, legislative, and political factors. One trend that has emerged more prominently than the others is the heightened competition from numerous public, private and proprietary institutions targeting the same students and offering many of the same curricula as the City Colleges. This trend has further raised the urgency of enhancing the quality of instruction, improving our facilities and expanding course offerings in FY2009.

Academic Investments

To address the issues, the FY2009 budget focuses resources on the areas that matter most to students: high-quality instruction, including new programs and curricula changes, classroom technology, student-support services, and investment in capital improvements, including spending of operating funds to address deferred maintenance. The FY2009 budget addresses the challenges above by focusing resources primarily on the academic investments:

- **Improve Basic Skills and Increase Retention:** Colleges will continue to focus resources on student tutoring and other student services to increase retention of students district-wide.
- **Technology Investments:** The FY2009 budget reflects a continuing investment in implementing the PeopleSoft Student Administration System, and the upgrade of the HR and Payroll Systems. It also includes funding for classroom technology, including smart classrooms.
- **Capital Improvements:** The FY2009 budget contains a capital budget of \$76.5 million. There are several major projects that are planned in this budget, including a new Student Services Center and parking garage at Truman College, parking lot and sidewalk resurfacing district-wide, renovations at Olive-Harvey College. Additional capital information is detailed in the Capital Budget section of this document.

Resource Requirements

City Colleges' state allocated base operating grant of \$38.3 million represents a 1.5% decrease or a decrease of \$0.6 million from the FY2008 amount of \$38.9. The annually appropriated additional grant of \$15.0 million is currently in the state budget and was assumed to be renewed as part of the FY2009 budget. If the additional grant were to be removed from the state budget, a revised budget with significant reductions would be brought back to the Board of Trustees for their approval. If the general assembly's proposed budget becomes law, an increase of approximately \$1.5 million in revenue would be realized and would be included in the final budget proposal.

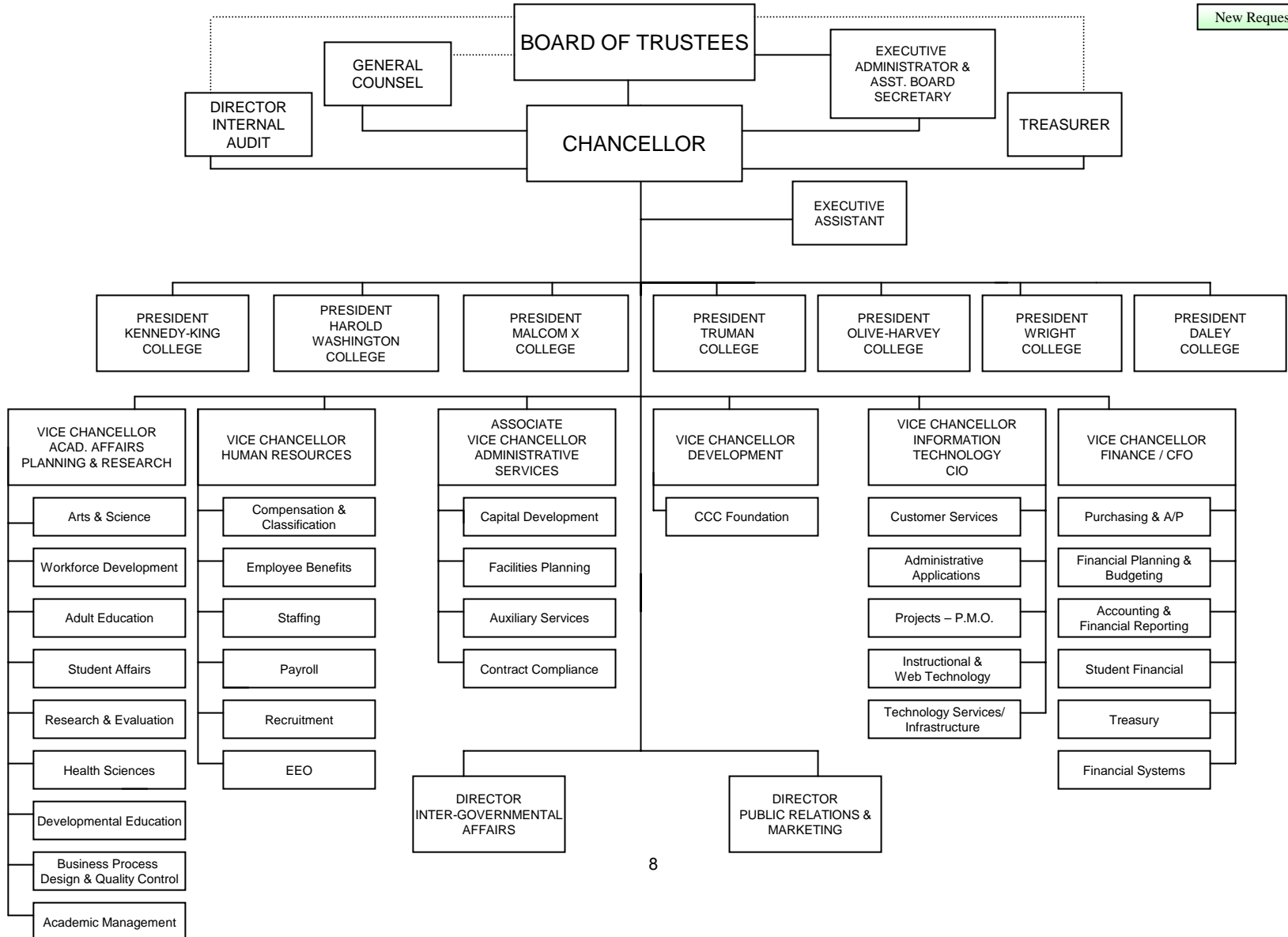
The FY2009 tuition and fees revenue of \$80.9 million is 10.7% greater than the FY2008 total of \$73.1 million, and 8.3% greater than the FY2008 forecasted tuition and fee revenue of \$74.7 million. This increase is due to a change in the way the district accounts for tuition waivers, an increase in activity and lab fees and a projected enrollment increase of approximately 3%.

The FY2009 budget anticipates increasing the property tax levy for the operating funds by 4.1% above the calendar year 2007 tax extension plus approximately 1.2% for new property, increasing property tax revenues by \$4.5 million in FY2009. In addition, it plans for the expiration of the Central Loop TIF, which would provide an additional \$2.1 million in revenues in FY2009. This funding would allow the district to increase spending on deferred maintenance. At the same time, there will be no FY2008 tax levy for PBCC rental (debt service) funds due to the expiration of the 1988A PBCC lease, thereby decreasing revenues by \$14.8 million or 7.8% from the 2008 revenues.

**ORGANIZATIONAL CHART
&
DEPARTMENT DESCRIPTION**

City Colleges of Chicago Organizational Chart

Full Time
Part-time
Vacant
New Request



DESCRIPTION OF ORGANIZATION

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

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

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

Office of Academic Affairs

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

Administrative Services

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

Office of Development

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

Office of Human Resources and Staff Development

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

Office of Finance

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

Office of the General Counsel

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

Office of Information Technology

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

Office of the Inspector General

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

Office of Intergovernmental Affairs

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

Office of Internal Audit

The Office of Internal Audit provides independent, objective assurance and consulting services designed to add value and improve the City Colleges of Chicago operations. Internal audit helps the District accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

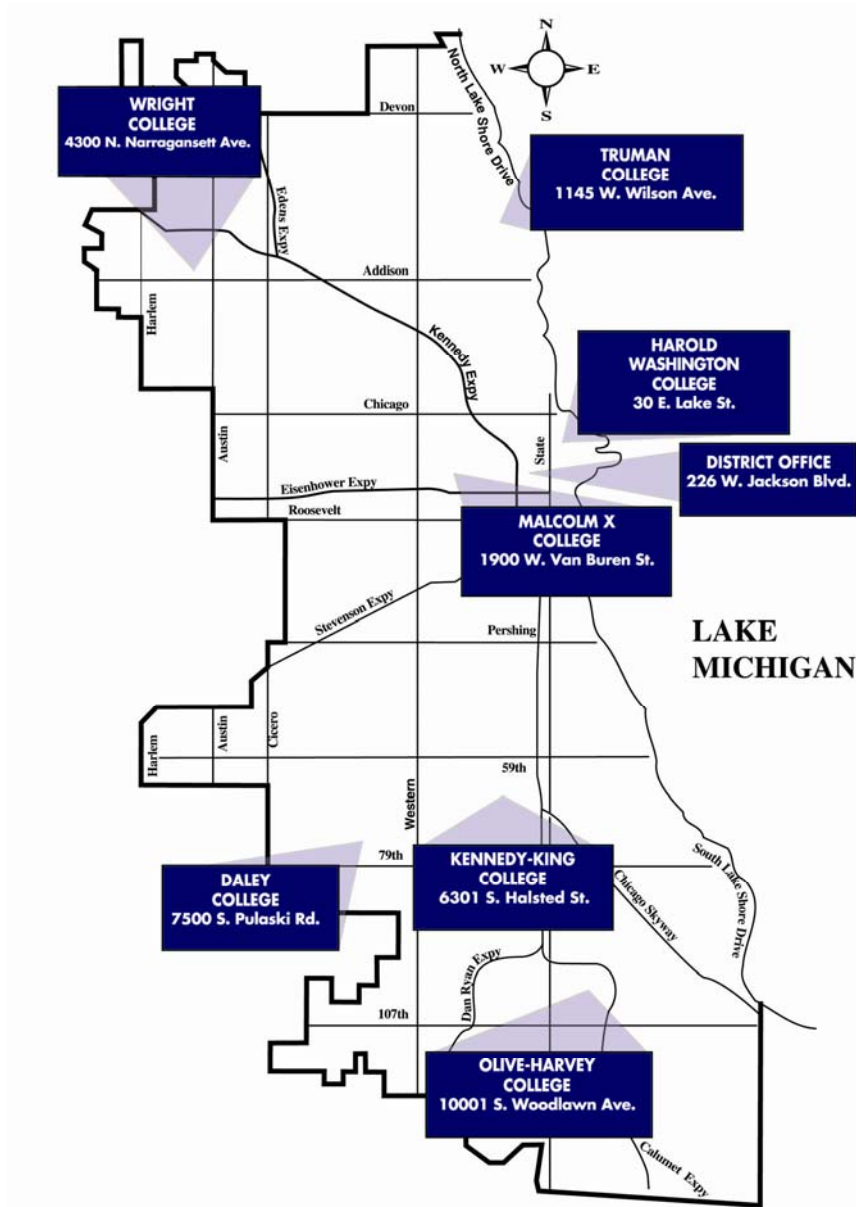
Office of Marketing and Public Relations

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

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**MAP AND HISTORY OF
CITY COLLEGES**

City Colleges of Chicago



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

*District Office

A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

By the late 1980s, the primary student constituencies of the City Colleges remained the immigrant and moderate-income families of Chicago. But within this population, the changes were dramatic: 70% of the students were part-time, 60%

were women, 46% were African American, and 15% were Hispanic. More than 50 countries were represented.

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

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

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

As City Colleges prepares for its 98th year in operation, we look back with a sense of accomplishment. Today, we have seven colleges and seven satellite centers throughout the City of Chicago serving diverse populations. Three building trade union apprenticeship programs: electrical, telecommunications and elevator contractor technologies are now housed at the City Colleges of Chicago. During the last five years alone, City Colleges awarded 10,201 associate degrees and 28,324 certificates and has seen 6,164 individuals complete the General Education Diploma (GED) program. As our mission states, City Colleges has provided and will always provide learning opportunities for Chicago's diverse populations to enhance their knowledge and skills through quality, comprehensive, and affordable educational programs and services.

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Communities Served by the City Colleges of Chicago

Introduction

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

Population

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

Population growth in both the central city and the larger metropolitan area was driven primarily by immigration. In particular, the city added approximately 160,000 new residents from abroad during the 1990s, nearly half of which came from Mexico. In particular, neighborhoods on the city's southwest and northwest sides grew rapidly with the addition of new immigrants during the last decade of the 20th century. The large immigration flows may be responsible for the relatively young age structure of the city at the time of the 2000 Census when people in their late 20s represented the city's largest age group and Chicago had a larger share of "nuclear" families than most other large cities¹

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

Race and Ethnicity

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

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

² John, Kenneth M., "Demographic Trends in the Chicago Metropolitan Area."

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

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

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

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

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

These population changes are expected to have significant consequences for the racial/ethnic distribution of the entire metropolitan area in coming decades. Lower birth rates and high death rates among the aging non-Hispanic White population combined with the growth of the Hispanic population has led to a steady decline in the non-Hispanic White share of the population since 1990.⁴ Within the next several years it is likely that racial and ethnic minorities will represent the statistical majority of Chicago metropolitan area population.

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

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

⁴ Ibid.

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

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

Educational Need

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

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

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

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

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

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

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

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

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

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

Source: US Census Bureau

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

Poverty

A large proportion of Chicago residents live in poverty. According to the U.S. Census Bureau, 21.2% of all Chicago residents had an income below poverty level in 2006, an increase of 7.1% (37,673 residents) from the year 2002 (see **Table 3**). This growth in the number of residents in poverty coupled with declines in the overall population implies an overall growth in the proportion of residents living in poverty. These trends suggest that many one-time middle class Chicago residents are falling into poverty and/or fleeing the city, thus leading to a shrinking middle class within the urban core.

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

Population	Year				
	2002	2003	2004	2005	2006
Percentage of Chicago Residents Living in Poverty	19.0%	19.3%	21.1%	21.3%	21.2%
Total population	2,816,554	2,722,562	2,719,290	2,701,926	2,749,283

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

According to data from the U.S. Census Bureau, nearly one in five (19.2%) of Chicago households had incomes less than \$15,000 in the year 2006. About 42% of Chicago households had incomes less than \$35,000 in 2006. The median household income in Chicago was \$43,223 in 2006¹⁰.

The high cost of living in Chicago adds additional burdens to low-income families. The annual cost of covering the basic living expenses for a family consisting of two parents and two children in Chicago is \$43,704, making housing an expensive necessity (see **Table 4**) The 2006 Report on Illinois Poverty estimated that an hourly wage of \$17.33/hour is necessary to afford a 2-bedroom apartment at the Fair Market Rent price of \$901 in the Chicago area.¹¹

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

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

Source: Economic Policy Institute http://www.epi.org/content.cfm/datazone_fambud_budget

Half of all Chicago area renter households were spending more than 30% of their incomes on housing in 2004, according to the U.S. Census Bureau. One researcher estimated that about 308,000 of local households renting are rent-burdened (spending

¹⁰ U.S. Census Bureau, American Community Survey

¹¹ Illinois Poverty Summit, *2006 Report on Illinois Poverty*.

30% or more of their income on rent) and 62,000 are severely rent-burdened (spending 50% or more of their income on rent).¹² Chicago residents who wish to own their own home face even higher costs. The median price for a Chicago area home has increased by 40% since the year 2000.¹³ In order to afford a Chicago home at the 2005 median price of \$234,000, an annual income of \$74,208 is necessary.¹⁴ For many families, this level can only be reached with two earners contributing.

Current trends in the Chicago housing market suggest that the situation for low-income renters is unlikely to improve in the immediate future. Cook County has been losing about 3,400 rental units each year according to new study by Harvard University's Joint Center for Housing Studies.¹⁵ Most new construction of rental units has been in the upper-end of the market. This has occurred at the same time that many older, lower-quality apartments have been demolished and resulting a glut in the middle of the market, driving up the prices of basic housing. All the while, the number of renter households has held steady, due largely to the rapid pace of immigration. The Harvard researchers concluded that public policy must work toward expanding access to decent and affordable housing for the millions of American families that cannot afford to own housing and have an urgent need for good-quality rental housing.

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

Unemployment

Major indicators suggest that the U.S. Labor market is not as strong as it has been in previous years. The seasonally adjusted unemployment rate increased from 4.5% in April 2007 to 5.0% in April 2008.¹⁶ Between April 2007 and April 2008, the number of people working part-time because they could not find full-time employment increased 19.4% and the number of people who currently want a job declined 1.2%.¹⁷ In total, the labor force participation rate was 66.0%.¹⁸ Among the chronically unemployed individuals who lack the knowledge, skills, or abilities to compete in the job market, the average duration of unemployment was 16.9 weeks—representing almost no change from April 2007.¹⁹

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

¹³ *Ibid.*

¹⁴ *Ibid.*

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

¹⁶ United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: April 2008, Table A-7: Selected unemployment indicators, seasonally adjusted

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

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

¹⁹ *Ibid.* Table A-9 Unemployed persons by duration of unemployment.

Of course, unemployment was not evenly distributed throughout the population. Unemployment rates were higher among African Americans (8.6%) and Hispanics (6.9%) compared to Asian Americans (3.2%) and Whites (4.4%).²⁰ Unemployment was highest among those with the least educational credentials (7.8% for those with no high school diploma) and lowest among those with the highest education credentials (2.1% among those with a bachelor's degree or higher).²¹

Between January 2008 and March 2008, job losses totaled 240,000 in the U.S. In April 2008, an additional 20,000 jobs were lost. Employment declined in areas like construction, manufacturing, and retail trade. However, new jobs were added in health care and professional and technical services. The average hourly wages remained stable between March 2008 and April 2008, increasing from \$17.87 to \$17.88.²²

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

However, there have also been some recent positive trends in Chicago and Illinois. The unemployment rate in Chicago has been decreased overall between 2003 and 2007, despite a small increase between 2006 and 2007 (see **Table 5**). In Illinois, 71,000 new jobs were created in 2006, which is the highest yearly increase since 2000. Illinois is the Midwest state with the most new jobs since January 2004, creating 173,600 new jobs created in that time period.²³

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

Year	U.S.	Illinois		Chicago	
	Rate	Rate	Difference	Rate	Difference
2003	6.0%	6.7%	0.7	8.1%	2.1
2004	5.5%	6.2%	0.7	7.5%	2.0
2005	5.1%	5.8%	0.7	7.0%	1.9
2006	4.6%	4.6%	0.0	5.3%	0.7
2007	4.6%	5.0%	0.4	5.6%	1.0

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

²⁰ *Ibid.* Table A-2: Employment status of the civilian population by race, sex, and age & Table A-3: Employment status of the Hispanic or Latino population by sex and age.

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

²² United States Department of Labor, Bureau of Labor Statistics, Employment Situation Summary: April 2008

²³ Matsoff, Mica. "Payroll jobs grow in metro areas throughout Illinois." Illinois Department of Employment Security. News Release: March 29, 2007.

Suburban Chicago

Chicago's inner-ring suburbs—those closest to the central city—are in a period of transition as is the case in many of the nation's oldest suburbs.²⁴ Specifically, these suburbs have experienced rapid increases in the number of people living below the poverty line over the last decade which may be attributable, at least in part, to gentrification that displaces the poor from city neighborhoods and the dispersal of Chicago Housing Authority residents outside the city.²⁵ Tied up in this development is a trend of increasing racial diversity in the suburbs—as of 2000, the population of suburban Cook County was one-third minority. Nationally, inner-ring suburbs currently outrank inner-cities as new-immigrant destinations. As of 2000, over 17% of suburban Cook County was foreign-born, an increase of over 250% over the course of thirty years. What these changes will mean for the city of Chicago and its agencies—especially in light of the lack of infrastructure and resources for dealing with these issues in most of the suburbs—is unclear, but nonetheless significant.

Conclusion

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

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

²⁴ Puentes, Robert and David Warren. "One-Fifth of America: A Comprehensive Guide to America's First Suburbs." Washington DC: The Brookings Institution Survey Series, 2006.

²⁵ Mendell, David and Darnell Little. "Change hits many inner suburbs." *Chicago Tribune*, February 16, 2006.

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

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FY2009 STRATEGIC PLAN

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VISION 2011

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

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

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

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

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

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

VISION

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

MISSION

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

CORE VALUES

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

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

believe that faculty and staff diversity should reflect the demographics of our student body.

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

NEEDS ANALYSIS: KEY FINDINGS

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

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

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

The aging population brings new opportunities. Much has been said and written about retiring baby boomers and the aging of America. In the State of Illinois, the population aged 62+ is projected to grow from 1.7 million in 2000 to 2.2 million by 2015¹. Baby boomers and retirees in general represent an

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

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

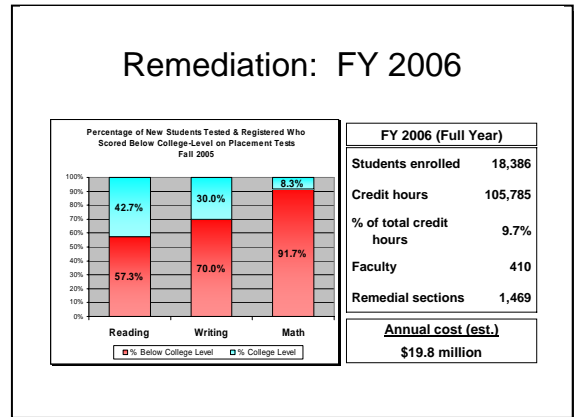
Access to high-paying jobs and socio-economic disparity among minorities and women continue to be issues.

Education and Social Conditions in the Chicago Area by Race in 2005²

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

² City Colleges of Chicago, Office of Research and Evaluation study, March 15, 2007.

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



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

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

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

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

Funding is uncertain. Over the past several years, State funding has not kept pace with other funding sources, such as local property tax revenues and tuition and fee revenues. The State equalization formula is broken and does not work for City Colleges. Efforts to make needed changes to the equalization formula have been fruitless. State support of capital projects has been particularly lacking: City Colleges has identified \$989 million in capital needs over the 5-year period FY08 – FY12; by contrast, the State has not passed a capital budget for FY2009, and only \$11.7 million in State capital funding has been received over the past six years. Lack of adequate funding and financial uncertainty has an impact on facilities, academic programs, and ultimately, our ability to successfully compete. These trends are expected to continue. Therefore, City Colleges must diversify and build new funding sources and mechanisms.

Statement of Strategic Direction

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

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

GOALS AND STRATEGIES

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

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

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

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

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

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

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

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

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FUND DESCRIPTION

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FUND DESCRIPTIONS

OPERATING FUNDS

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

EDUCATION FUND

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

OPERATIONS AND MAINTENANCE FUND

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

AUXILIARY / ENTERPRISE FUND

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

AUDIT FUND

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

LIABILITY, PROTECTION AND SETTLEMENT FUND

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

PBC OPERATIONS AND MAINTENANCE FUND

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

RESTRICTED PURPOSES FUND (GRANTS)

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

CAPITAL FUND (Operations and Maintenance Fund restricted)

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

DEBT SERVICE FUNDS

The Debt Service Funds are used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. City Colleges currently has no outstanding bonds.

WORKING CASH FUND

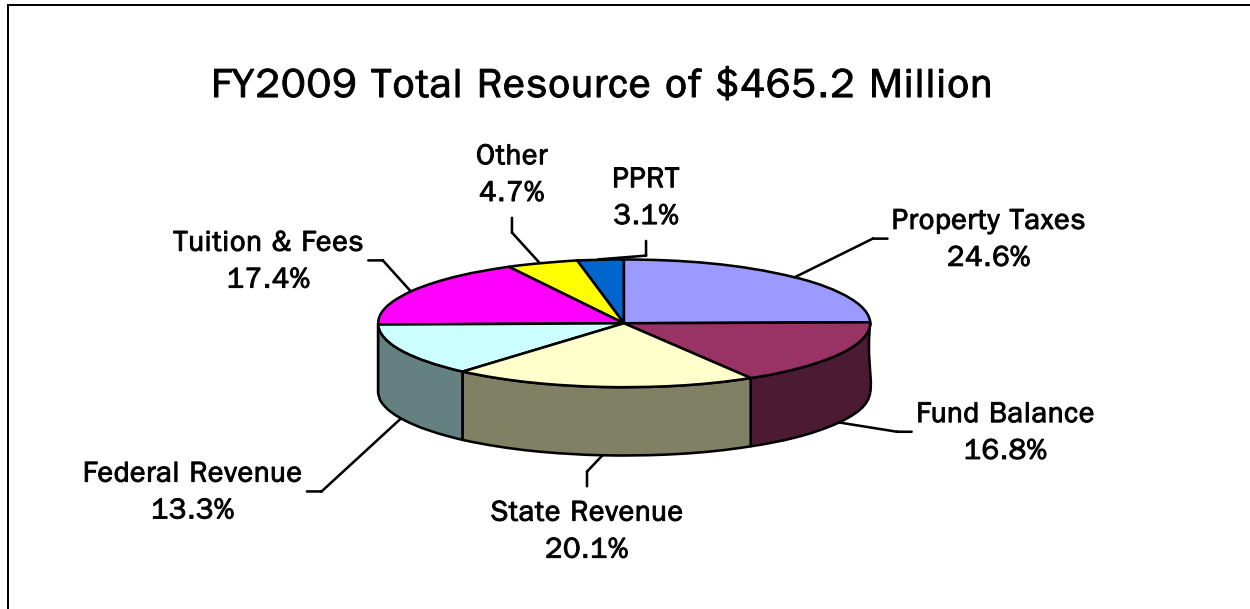
The purpose of the Working Cash Fund is to lend the Colleges operating cash to meet operating expenses while waiting for the receipts from revenues. The Board of Trustees votes on a resolution to allow the College Treasurer to borrow from this Fund. In general, it is the Colleges' policy to repay this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

REVENUE SUMMARY

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FY 2009 RESOURCE OVERVIEW ALL FUNDS

The FY2009 resources budgeted for all funds are \$465.2 million, a decrease of \$10.9 million from the FY2008 budget of \$476.1 million. The total resources for FY2009 consist of current year revenues of \$378.2 million and a prior-year fund balance of \$78.0 million. Included in the revenues is \$59.8 million of federal and state student financial aid, which passes through to students.



The total operating resources of \$388.6 million for FY2009 is composed of \$282.9 million of unrestricted funding and \$105.7 million from restricted sources. The operating resources represent an increase of \$17.5 million in unrestricted funds compared with FY2008, with the Education Fund representing an \$8.8 million increase. The District proposes increasing property taxes to the tax cap which will enhance revenue in the operating funds by \$6.6 million over the FY2008 budget. FY2009 total unrestricted state revenue will decrease by \$0.6 million, however.

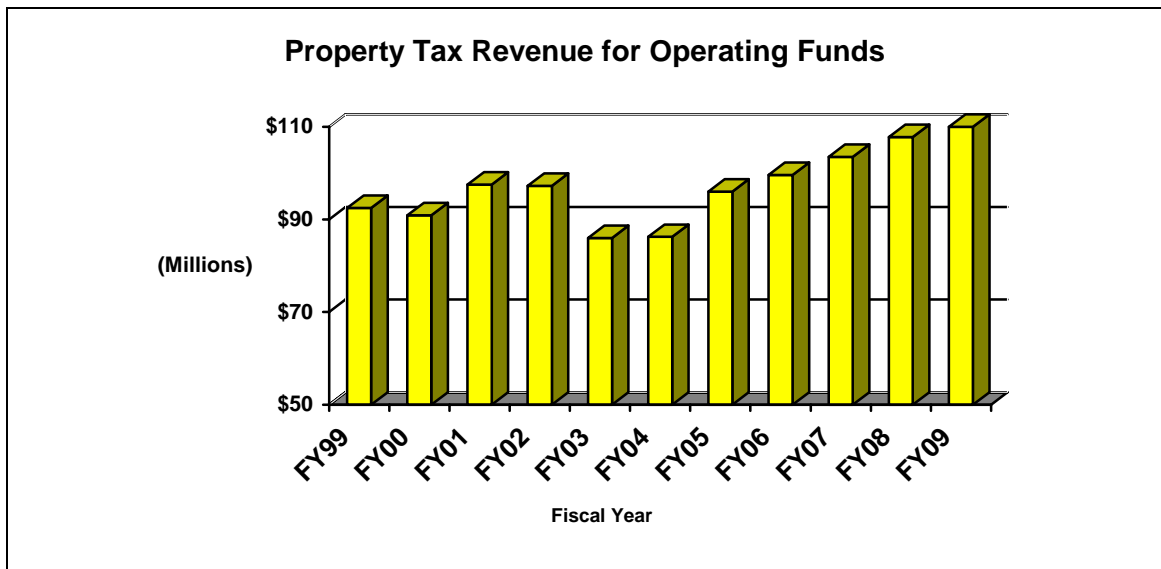
Capital spending is funded through an intergovernmental agreement with the City of Chicago, allocation of district capital funds, and the allocation of operating funds to fund critical deferred maintenance needs. The City of Chicago issued 30-year bonds in 1999 totaling \$359 million and again in FY2007 totaling \$40 million for capital projects at City Colleges. While the majority of this funding has been used for numerous projects throughout the district, approximately \$20 million remains. City Colleges plans to use this funding in FY2009 on Olive Harvey College and capital projects throughout the district. In addition, another \$56.5 million of fund balance in the capital funds will be used on the Truman College Student Center and other capital projects this year. The detail is described in the Capital Budget section.

Revenues in Operating Funds

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 30.0% of operating revenues for the City Colleges of Chicago. The Education Fund tax rate cannot exceed \$0.175 per \$100 of equalized assessed value (EAV); the maximum tax rate for the Audit Fund is \$0.005; the Operation & Maintenance Fund is under the cap of \$0.05. Property-tax rates for the Tort Liability and PBC Operation & Maintenance Fund are not limited by law, but are also subject to the tax cap.

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

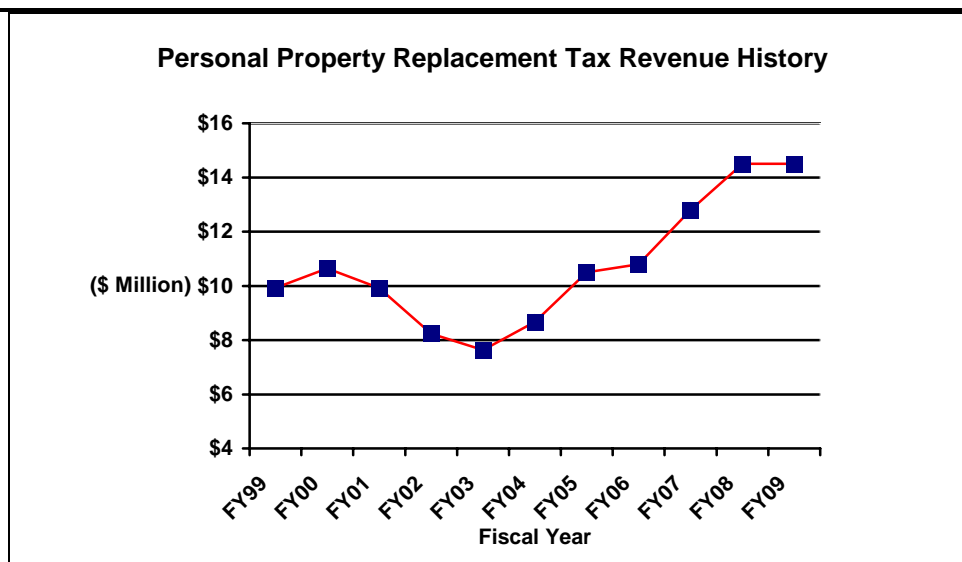


The total property tax revenues for operating funds are projected at \$114.4 million in FY2009, an increase of \$6.6 million over the FY2008 revenues. City Colleges is expected to increase the calendar year 2008 levy by 4.1% (the allowable CPI) over the 2007 levy. Additionally, another 4.8% will be added: 3.6% in lieu of tax increment financing (TIF), and 1.2% to account for the growth in new property. Property-tax revenues in the budget are equal to half of 2007 levy and half of the 2008 levy, net of loss in collection and refund. Allocations of the revenues are as follows: the Education

Fund: \$77.4 million; Operation & Maintenance: \$30.6 million; the Liability, Protection, and Settlement Fund: \$5.6 million; and the Audit Fund: \$0.8 million.

Personal Property Replacement Taxes

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



The state collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of collections, which is divided among the County's taxing bodies based on each district's share of personal property collections in 1976. City Colleges receives 1.95% of the total Cook County share, which is equivalent to 1.01% of the statewide total collection.

The District's PPRT revenues are estimated at \$14.5 million in FY2009 (based on information from the Commission on Government Forecasting and Accountability), with \$8.0 million directed to the District's capital and Operations and Maintenance funds, and the residual balance of \$6.5 million deposited into the Education Fund.

Tuition and Fees

The Board has not increased tuition in the district since the summer of 2004, when it was increased from \$67 per credit hour to \$72 per credit hour. While tuition is not increasing for FY2009, several of the district's fees are. Full-time student fees will increase from \$100 per semester to \$150 per semester beginning in the Fall of 2008. This is expected to generate an additional \$1.3 million. In addition, lab fees have been

increased from \$20 to \$30 per course, with an anticipated increase in revenue of approximately \$0.9 million.

An improvement of accounting practices regarding tuition and fee waivers has also resulted in an increase of approximately \$2.6 million in revenue (and the corresponding waiver expenditure). While this does not alter the district's bottom line, it does increase both the revenue and the expenditure. The remaining \$3.0 million of projected increase in tuition and fees is due to an anticipated increase in enrollment of approximately four percent.

Other Revenues:

Auxiliary and enterprise revenues, investment income and other miscellaneous revenues for FY2009 are budgeted at \$17.9 million, which represents an increase of \$3.1 million over the FY2008 budget. A decrease in investments earnings, and other miscellaneous revenue, will be offset by an increase in enterprise revenue and a small increase in other miscellaneous revenues.

State Revenues – Unrestricted Grants

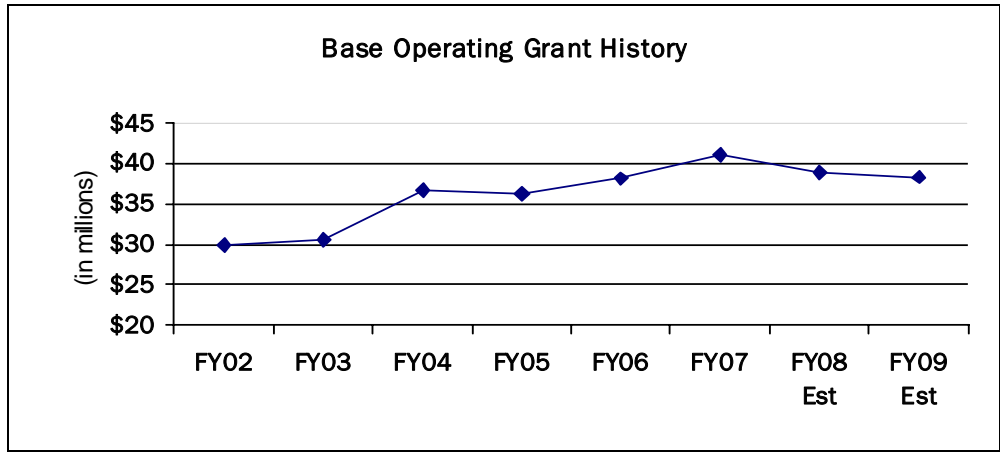
The FY2009 state revenues for unrestricted purposes are projected to decrease from \$55.3 million in FY2008 to \$54.7 million. The \$0.6 million decrease is primarily driven by a continual drop in adult education credit hours from its peak in FY2005. All unrestricted state revenues for City Colleges are allocated by the Illinois Community College Board (ICCB).

(In Millions)	Actual FY2006	Actual FY2007	Estimate FY2008	Projection FY2009
Base Operating Grant	\$38.2	\$41.1	\$38.9	\$38.3
Square Footage Grant	0.4	0.4	0.4	0.4
Equalization Grant	0.0	0.0	0.0	0.0
Additional Grant	15.0	15.3	15.0	15.0
Career & Technical Education Grant	0.9	0.9	1.0	1.0
TOTAL	\$54.5	\$57.7	\$55.3	\$54.7

Base Operating Grant:

The ICCB computes and awards this grant, which is based on eligible credit hours earned in the year two years prior to the current year multiplied by the current year reimbursement rate. In FY2009, the Governor's Budget proposed no changes in the base operating grant. However, the general assembly has recommended a 5.1% increase in this grant. This is similar to the situation in FY2008, when the Governor vetoed the increase. Therefore, City Colleges of Chicago is assuming the conservative estimate as proposed by the Governor for use in the FY2009 budget.

With regards to City College’s allocation of the Base Operating Grant, the district is assuming a reduction based on the decrease of total credit hours by 2.9% in FY 2007 from the total credit hours in FY2006.



Square Footage Grant:

The ICCB awards this grant for each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which will generate \$0.4 million in FY2009. Proceeds from this grant are used to support basic operating costs of the district.

Additional Grant:

To compensate for the loss of the Equalization Grant funding, the State has awarded the City Colleges a \$15.0 million grant for the last four fiscal years as opposed to instituting a permanent funding formula change. In FY2005, the last year the Equalization Grant was awarded to City Colleges, the amount was only \$0.1 million. Given the award calculation of the Equalization Grant is to remain constant; City Colleges expects to receive the Additional Grant again in FY2009.

Career and Technical Grant:

The Career and Technical Education Grant supports enhancing instruction and academic support activities to strengthen and improve career and technical programs and service. The grant strives to keep career and technical programs current, to prepare students for their chosen careers, and to provide a well-trained work force for employers. This formula grant is based on credit hours generated in the area of business and occupational programs two years prior to the budget year. Due to Business/occupational credit hours remaining virtually flat for FY2007, City Colleges expect to receive \$1.0 million in FY2009, which mirrors the amount received in FY2008.

Grants – Restricted

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

In FY2009, City Colleges expects to receive total restricted grants of \$105.7 million accounted for in the Restricted Purpose fund. This amount is broken down as follows: \$59.8 million from student financial aid, and \$28.2 million from federal and state grants, as well as awards from other sources.

The federal government reimburses low-income students for tuition and fees mainly through its PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study grants. City Colleges expects to process a total of \$46.0 million of federal grants in FY2009; with \$40.7 million coming from PELL grants, \$1.5 million from SEOG, and \$1.4 million from Work Study grants.

The State is also expected to provide \$13.8 million of financial aid (IMAP, ISAC and Illinois Veteran Grant) for students of low- income families. City Colleges receives the money and then pays the student, serving as a pass-through for these grants.

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

Adult Education – Federal Basic

This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. The District expects to receive level funding of \$3.1 million in FY 2009.

Perkins Post Secondary – Federal

Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this new vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges anticipate an award of \$3.5 million from the Perkins Act in FY2009, consistent with the award received in FY2008.

Exploring New Models – Federal

The National Science Foundation provided \$0.5 million to support a collaborative project linking 10 two-year colleges with research institutions in the Chicago area to support productive research experiences for students. Students will have the chance to participate in authentic, potentially publishable research using the most up-to-date tools and methods. City Colleges expects to receive \$0.5 million in FY 2009 for this research project.

Television Community Service Grant – Federal

City Colleges anticipates \$0.9 million from The Corporation for Public Broadcasting (CPB) for the Television Community Service Grant. The purpose of this grant is to enhance the capability of public broadcasting stations supported by the CPB to expand the quality and scope of their services to the community. This amount represents an increase of \$0.1 million over the FY 2008 awarded amount.

Student Support Services – Federal

The Student Support Services Grant provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. An expected award amount of \$1.1 is anticipated from the U.S. Department of Education, which represents a decrease of \$0.1 million to the amount of funding provided in FY 2008.

Adult Education – State Basic

This State grant helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in public school. The instruction is necessary to increase qualifications for employment or other means of self-support and the ability to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development Review classes. Included in this grant are funds for support services, such as student transportation and child care facilities. The District expects to receive \$2.9 million in FY2009, which is consistent with the amount received in FY2008.

Adult Education – State Performance

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

credit hour reimbursements are not. The District expects funding for FY 2009 to remain constant with the FY 2008 amount of \$1.2 million.

Adult Education – State Public Assistance

Public Assistance funds are to be used to provide services for Temporary Assistance for Needy Family (TANF) and persons who have been cancelled from TANF and receive extended medical assistance. The goal of this grant is for Adult Education and Family Literacy providers to pay for instruction, fees, books, and materials incurred in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Persons eligible for services on a priority basis are employed and unemployed TANF clients and persons who have been cancelled from TANF and receive extended medical assistance. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/KidCare Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Healthcare and Family Services, or by the court system. The District expects to receive \$3.6 million in FY2009, which equals the amount received in FY 2008.

Truant's Alternative – State

An award of \$2.1 million has been received from the Illinois State Board of Education to provide alternative educational programs and services to reclaimed youth who have dropped out of school. This is accomplished via a unique partnership between public, private and community-based organizations. In FY 2008, \$2.0 million was received for this award.

The following table contains a detail of local, state, and federal grants and the total federal student aid that City Colleges expects to receive in FY2009.

City Colleges of Chicago
Community College District No. 508

Summary of Grants as of June 15, 2008

Type	Description	FY 2007	FY 2008	FY 2009
Federal Grants Awarded				
	Adapting & Implementing New Processes	58,881	42,729	20,000
	Adult Education - EL/Civics	493,722	540,760	540,000
	Adult Education - Federal Basic	3,014,572	3,071,634	3,100,000
	Bridging Community College Chemistry into the Nat'l Educational Community	-	33,114	33,114
	Bridges to Baccalureate	202,420	204,370	204,770
	Building a STEM Pipeline in Chicago		177,000	177,000
	Career & Technologies	140,000	128,000	128,000
	Carl D. Perkins	3,798,477	3,537,577	3,540,000
	Collaborated Research	25,488	7,281	-
	Critical Skills Shortage	685,000	-	-
	Educational Opportunity Centers Program	220,000	226,600	226,600
	Emergency Mgmt Assc.in Applied Science	-	66,667	66,667
	Employer Training Investment Program	150,000	50,000	150,000
	Exploring New Models	700,000	500,000	500,000
	Federal Technical Preparation	569,497	471,208	495,500
	Federal Technical Preparation Support	64,135	64,135	65,000
	Foster Parents	256,823	-	-
	Head Start Child Care	498,435	234,245	290,000
	Head Start Collaboration	353,535	192,993	380,000
	Head Start Support Services	598,331	398,331	398,000
	Improvement for Post Secondary Education (FIPSE)	138,726	-	-
	ISBE Food	209,277	192,285	193,000
	National Youth Sports Program	71,849	-	-
	Physician Assistants Training	147,616	240,218	215,000
	Public Broadcasting - Community Service	789,757	847,548	865,000
	Strengthening Institutions	425,000	450,000	-
	Student Support Services	1,099,251	1,172,411	1,099,251
	Summer Food Service Program	78,067	78,000	73,000
	Susan Harwood Training Grant	127,620	166,860	167,000
	Talent Search	511,327	226,600	526,667
	Title V - Collaboration to Improve Hispanic Transfer & Degree Completion	696,983	696,000	697,000
	TWL - Workforce	605,000	600,000	-
	Upward Bound	499,496	279,496	250,000
	Federal Total	17,229,285	14,896,062	14,400,569
State Grants Awarded				
	Adult Education - State Basic	2,912,640	2,923,343	2,923,000
	Adult Education - State Performance	1,339,890	1,208,752	1,208,750
	Adult Education - State Public Assistance	3,579,964	3,582,000	3,582,000
	Athletic Program	35,000	35,000	-
	Bio 2006	15,000	-	-
	Biotechnology & Bioterrorism Training and Education	82,000	52,965	53,000
	Blended On-Line Healthcare	210,314	145,093	-
	Cooperative Work Study	82,400	63,400	63,000
	DHS - Vocational Development	242,915	242,915	242,900
	DHS - Supported Employment	290,928	290,928	290,900
	Early School Leavers	191,211	212,668	212,650
	Employment Opportunities		200,000	200,000

City Colleges of Chicago
Community College District No. 508

Summary of Grants as of June 15, 2008

Type	Description	FY 2007	FY 2008	FY 2009
	Grow Your Own Teachers Initiative	71,344	10,584	4,500
	Illinois Arts Council Basic Operating	240,000	87,370	116,100
	Illinois Support, Training and Employment Program	58,190	116,820	116,800
	Interactive Teaching and Learning Communities Math Program	-	26,000	19,470
	Minority Student Transfer Center	145,000	-	-
	Minority Student Success, Rentention, Graduation	190,730	109,271	300,000
	Nursing Expansion	450,680	300,000	300,000
	On - Track	88,700	66,984	67,000
	P-16 Initiative	213,171	217,381	217,000
	Program Improvement Grant	124,453	120,244	120,250
	Project Align II	196,500	154,879	117,000
	Re-Enrolled Student Program	80,000	80,000	80,000
	Retirees Health Insurance	626,600	626,600	626,000
	SOS Workplace Skills	46,300	16,520	16,500
	State Pre-kindergarten	527,000	45,000	484,000
	Student Success Grant	710,121	109,271	-
	Sustainable Energy	80,000	75,000	75,000
	21st Century Community Learning Centers	114,162	98,000	98,000
	Truant's Alternative	2,000,000	2,100,000	2,000,000
	Workforce Development	247,726	239,584	240,000
	Youth Skills Development and Training Program	-	75,000	75,000
	State Total	15,192,939	13,631,572	13,848,820
Other				
	Tuition, NCLB, SGSA	2,099,464	2,208,711	2,236,440
	Food Service Mgmt Certification and Recertification	93,676	93,676	99,650
	Our Money Matters	203,000	324,989	189,900
	Other Total	2,396,140	2,627,376	2,525,990
Non Government Grants				
	Bridges to Careers	150,000	132,758	75,000
	MUSSE	14,616	-	-
	Partnership in Early Childhood	1,000,000	179,428	50,000
	Renewable Energy Systems	38,000	-	-
	Non Government Grants total	1,202,616	312,186	125,000
	Total Grants Awarded	36,020,980	31,467,196	30,900,379
Grants Applied for				
	State and Federal Grants	13,146,000	14,491,423	15,000,100
Estimated Student Aid				
	PELL, SEOG, Workstudy, & ISAC	61,225,000	61,200,000	59,820,725
Total		110,391,980	107,158,619	105,721,204

GRANTS SUMMARY BY COLLEGE

Type	Description	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
Federal Grants Awarded										
	Adapting & Implementing New Processes	-	-	20,000	-	-	-	-	-	-
	Adult Education - EL/Civics	-	-	-	-	540,000	-	-	-	-
	Adult Education - Federal Basic	248,000	155,000	62,000	558,000	899,000	217,000	496,000	465,000	-
	Bridging Community College Chemistry into the Nat'l Ed Comm	-	-	33,114	-	-	-	-	-	-
	Bridges to Baccalureate	-	-	204,770	-	-	-	-	-	-
	Building a STEM Pipeline in Chicago	-	-	86,000	-	91,000	-	-	-	-
	Career & Technologies	-	20,000	20,000	10,000	20,000	20,000	20,000	18,000	-
	Carl D. Perkins	141,600	1,274,400	247,800	460,200	318,600	354,000	531,000	212,400	-
	Educational Opportunity Centers Program	-	-	-	226,600	-	-	-	-	-
	Emergency Mgmt Assc.in Applied Science	-	-	-	-	-	-	-	66,667	-
	Employer Training Investment Program	-	-	-	-	100,000	-	-	50,000	-
	Exploring New Models	-	-	500,000	-	-	-	-	-	-
	Federal Technical Preparation	210,290	49,550	39,640	39,640	34,685	44,595	42,415	34,685	-
	Federal Technical Preparation Support	-	4,000	15,000	15,000	4,000	15,000	8,000	4,000	-
	Head Start Child Care	17,400	104,400	-	72,500	46,400	49,300	-	-	-
	Head Start Collaboration	49,400	125,400	-	76,000	64,600	64,600	-	-	-
	Head Start Support Services	-	-	398,000	-	-	-	-	-	-
	ISBE Food	-	94,000	-	31,300	25,300	34,900	7,500	-	-
	Physician Assistants Training	-	-	-	215,000	-	-	-	-	-
	Public Broadcasting - Community Service	-	-	-	-	-	-	-	-	865,000
	Student Support Services	-	-	-	219,911	219,672	203,979	235,689	220,000	-
	Summer Food Service Program	73,000	-	-	-	-	-	-	-	-
	Susan Harwood Training Grant	-	-	-	-	167,000	-	-	-	-
	Talent Search	-	300,067	-	226,600	-	-	-	-	-
	Title V-Collab to Improve Hispanic Transfer & Degree Completion	-	-	-	-	697,000	-	-	-	-
	Upward Bound	-	-	-	-	-	-	250,000	-	-
	Federal Total	739,690	2,126,817	1,626,324	2,150,751	3,227,257	1,003,374	1,590,604	1,070,752	865,000
State Grants Awarded										
	Adult Education - State Basic	160,765	58,460	43,845	409,220	1,256,890	146,150	409,220	438,450	-
	Adult Education - State Performance	278,013	72,525	36,263	145,050	169,225	181,313	181,313	145,050	-
	Adult Education - State Public Assistance	250,740	859,680	35,820	1,146,240	250,740	644,760	143,280	250,740	-
	Cooperative Work Study	-	10,000	23,000	-	-	-	-	30,000	-
	DHS - Vocational Development	-	-	242,900	-	-	-	-	-	-
	DHS - Supported Employment	-	-	290,900	-	-	-	-	-	-
	Early School Leavers	-	72,500	57,300	82,850	-	-	-	-	-
	Employment Opportunities	-	200,000	-	-	-	-	-	-	-
	Grow Your Own Teachers Initiative	-	-	-	-	4,500	-	-	-	-
	Illinois Arts Council Basic Operating	-	-	-	-	-	-	-	-	116,100
	Illinois Support, Training and Employment Program	-	-	-	58,400	-	58,400	-	-	-
	Interactive Teaching and Learning Communities Math Program	-	-	-	-	19,470	-	-	-	-
	Minority Student Success, Rentention, Graduation	300,000	-	-	-	-	-	-	-	-
	Nursing Expansion	-	-	-	-	300,000	-	-	-	-
	On - Track	67,000	-	-	-	-	-	-	-	-
	P-16 Initiative	217,000	-	-	-	-	-	-	-	-
	Program Improvement Grant	-	46,025	7,300	15,395	8,415	10,570	22,535	10,010	-
	Project Align II	117,000	-	-	-	-	-	-	-	-
	Re-Enrolled Student Program	-	-	-	-	-	80,000	-	-	-
	Retirees Health Insurance	626,000	-	-	-	-	-	-	-	-
	SOS Workplace Skills	-	-	-	-	-	-	-	16,500	-
	State Pre-kindergarten	-	4,000	-	120,000	120,000	120,000	120,000	-	-
	Sustainable Energy	-	-	-	-	-	-	-	75,000	-
	21st Century Community Learning Centers	-	-	-	-	98,000	-	-	-	-
	Truant's Alternative	1,160,000	-	-	-	420,000	420,000	-	-	-
	Workforce Development	21,600	31,200	31,200	31,200	31,200	31,200	31,200	31,200	-
	Youth Skills Development and Training Program	-	-	57	-	-	75,000	-	-	-

GRANTS SUMMARY BY COLLEGE

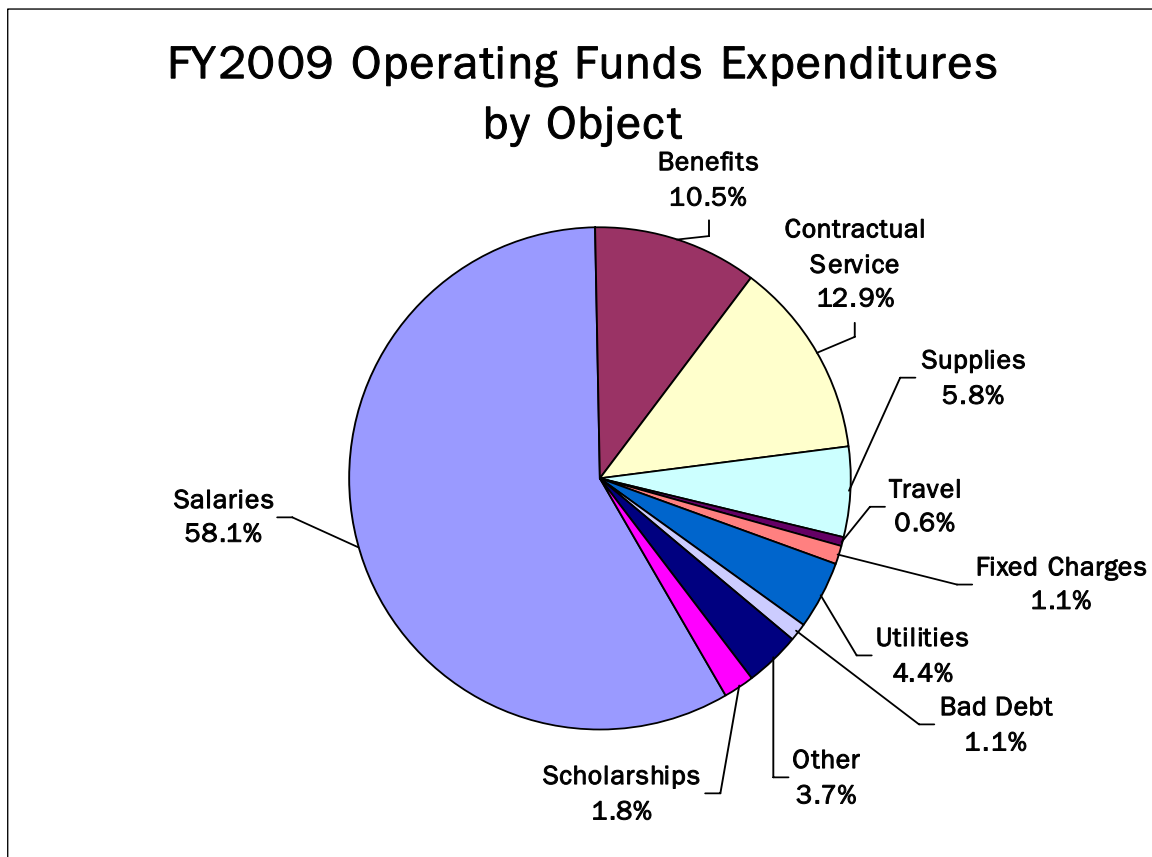
Type	Description	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
State Total		3,198,118	1,354,390	768,528	2,008,355	2,678,440	1,767,393	907,548	996,950	116,100
Other										
	Tuition,NCLB,SGSA	22,364	-	-	-	961,669	1,252,406	-	-	-
	Food Service Mgmt Certification and Recertification	-	-	99,650	-	-	-	-	-	-
	Our Money Matters	-	-	189,900	-	-	-	-	-	-
Other Total		22,364	-	289,550	-	961,669	1,252,406	-	-	-
Non Government Grants										
	Bridges to Careers	75,000	-	-	-	-	-	-	-	-
	Partnership in Early Childhood	50,000	-	-	-	-	-	-	-	-
Non Government Grants total		125,000	-	-	-	-	-	-	-	-
Total Grants Awarded		4,085,172	3,481,207	2,684,402	4,159,106	6,867,366	4,023,173	2,498,151	2,067,702	981,100
Grants Applied for										
	State and Federal Grants	1,800,012	709,740	597,871	1,703,222	2,988,331	1,520,161	928,007	446,391	600,004
Estimated Student Aid										
	PELL, SEOG, Workstudy, & ISAC	-	11,310,193	12,087,252	8,698,545	6,080,703	6,899,529	7,235,601	7,508,902	-
Total		5,885,184	15,501,140	15,369,524	14,560,873	15,936,400	12,442,863	10,661,759	10,022,995	1,581,104

EXPENDITURE SUMMARY

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EXPENDITURES

Expenditures in all funds total \$465.1 million in FY2009, which represents a decrease of \$8.7 million from the FY2008 all-funds budget. The Operating Funds, not including the Restricted Purposes Fund, amount to \$282.9 million, an increase of \$22.1 million from the FY2008 budget. Capital spending is estimated at \$76.5 million, while the Debt Service Funds will no longer require any appropriation. The largest expenditure category in the Operating Funds excluding grants is personnel, including salaries and employee benefits, which accounts for 80.4%. Other expenditure items in these funds include such things as supplies, services, utilities, and fixed charges. These items are detailed below.



SALARIES

Total salaries of \$164.4 million represent 68.7% of the total operating budget excluding grants for FY2009. Salary expenditures represent a 3.5% increase over the FY2008 budget of \$158.8 million. The increase is due to annual average salary increase of 4% and a minimal number of new hires, which will be offset by the elimination of vacant positions as well as a reduction in the budget for part-time staff.

BENEFITS

Benefit costs comprise the employer Medicare and Social Security taxes, PPO health-care cost, and payments for Humana HMO, dental, vision, and life insurance premiums. In addition, payments for unused sick days for retirees are budgeted in this category. The FY2009 budget for benefits totals \$29.6 million, an increase of \$1.0 million or 3.5% from the FY2008 budget level. This increase has been minimized due to the careful monitoring of benefits and the negotiation of new benefit contracts with providers through the City of Chicago Illinois Consortium of Local Governments.

CONTRACTUAL SERVICES

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures will total \$36.4 million or 5.9% of the total operating budget for FY2009. Total expenditures are forecast to increase by \$2.9 million in FY2009. This increase is due in large part to the expenditures in general appropriation that are planned for materials for deferred maintenance activities should the district receive the increased revenues due to the expiration of the Central Loop TIF. In addition, there is a planned increase in internal audit services and an increase in the projected payments to the French Pastry School due to increased enrollment

MATERIALS AND SUPPLIES

The FY2009 budget for Materials and Supplies totals \$16.5 million, an increase of \$2.1 million, or 14.5% from the FY2008 budget level. The increase is due in large part to the expenditures in general appropriation that are planned for materials for deferred maintenance activities should the district receive the increased revenues due to the expiration of the Central Loop TIF. This amount represents 5.2% of the total operating budget for FY2009. Material and Supplies are classified as purchases of consumable goods under \$25,000 per item used for direct instruction or support of instruction.

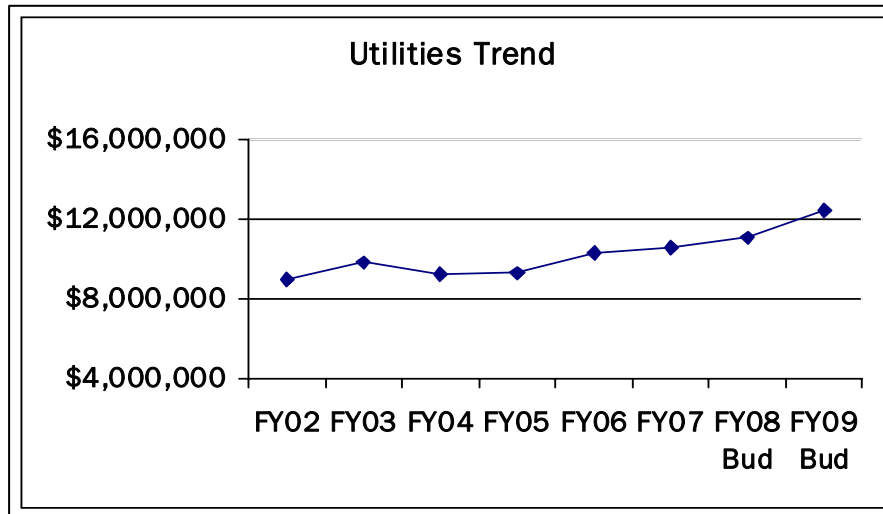
TRAVEL AND CONFERENCE

Travel and conference expenditures are forecast to be \$1.6 million or 0.5% of the operating budget for FY2009. This is an increase of 4.7% from FY2008, due to an increased emphasis in district staff presentations at national conferences and the expansion of the student study abroad program.

UTILITIES

Utility expenditures total \$12.5 million, a 4.2% increase from the FY2008 budget. Utilities are defined as gas, electric, telephone, refuse disposal, fuel oil, and sewer charges. Since FY2005, the Office of Administrative Services has been managing the electric and gas payments for the entire system. While the district has locked in very

favorable natural gas and electricity rates for the next two years, usage at the new Kennedy-King College is higher than expected, and the district continues to have to provide minimal utility services at the old Kennedy-King College. In addition, fuel costs are much higher than predicted for FY2008 and are not expected to decline in FY2009.



BAD DEBT

Bad Debt expense is expected to increase by \$0.1 million for FY2009. The FY2008 actual bad debt expense was \$5.2 million. Bad debt expense is calculated as the total amount of student account balances greater than one year old with no collection activity during the current year. Each college is responsible for managing its own portfolio of bad debt. The target rate of bad debt established by the District Office is 3.9% of tuition and fees revenue, and the estimated average bad-debt ratio is 4.7% for FY2008.

CAPITAL OUTLAY

Capital outlay includes all expenses associated with site acquisition or improvement, the expenditures for construction of new facilities, and costs for major repairs or renovations to existing facilities. Expenditures for fixed and moveable equipment costing \$25,000 or more each also are included in this category. There are minimal capital outlays planned in FY2009 from operating funds.

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**FY2009
FINANCIAL SUMMARY AND TABLES**

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City Colleges of Chicago
Community College District Number 508

Summary of Current and Rent Funds for the FY 2009 Budget

	Education Fund	Operations and Maintenance Fund	Auxiliary Enterprise Fund	Audit Fund	Liability, Protection, and Settlement Fund	Restricted Purpose Fund	Capital Fund	Total
Fund Balance-July 1, 2008	5,944,000	-	3,479,000	50,000	3,000,000	213,000	114,379,000	127,065,000
Fund Balance To Be Reserved	4,768,296	-	-	50,000	0	213,000	44,045,285	49,076,582
Fund Balance To Be Appropriated (a)	1,175,704	-	3,479,000	-	3,000,000	-	70,333,715	77,988,418
2009 Revenues								
Estimated 2007 Tax Levy	39,975,000	14,987,500	-	-	3,287,500	-	-	58,250,000
Estimated 2008 Tax Levy	42,100,000	17,500,000	-	800,000	2,700,000	-	-	63,100,000
Back Taxes Revenue	(1,846,688)	(730,969)	-	(18,000)	(134,719)	-	-	(2,730,375)
Estimated Loss and Cost	(2,872,625)	(1,137,063)	-	(28,000)	(209,563)	-	-	(4,247,250)
Local Government Grants	-	-	-	-	-	4,109,665	-	4,109,665
Total Local Government	77,355,688	30,619,469	-	754,000	5,643,219	4,109,665	-	118,482,040
Personal Property Replacement Tax	6,500,000	1,800,000	-	-	-	-	6,200,000	14,500,000
State Government	54,719,201	-	-	-	-	38,602,583	-	93,321,784
Federal Government	104,900	-	-	-	-	61,984,262	-	62,089,162
Tuition and Fees	80,881,286	-	-	-	-	-	-	80,881,286
Auxiliary/Enterprise	1,471,544	-	9,889,190	-	-	-	-	11,360,734
Investment Revenue	4,000,000	-	-	-	-	-	-	4,000,000
Other Sources	1,400,000	-	105,000	-	-	1,024,695	-	2,529,695
Revenue Total (b)	226,432,619	32,419,469	9,994,190	754,000	5,643,219	105,721,204	6,200,000	387,164,700
Resource Total (a + b)	227,608,323	32,419,469	13,473,190	754,000	8,643,218	105,721,204	76,533,715	465,153,119
2009 Expenditures by Program								
Instruction	103,346,203	-	37,500	-	1,903,736	12,243,993	-	117,531,433
Academic Support	24,070,978	-	2,458,964	-	355,750	12,009,329	-	38,895,022
Student Services	20,986,839	-	-	-	335,134	10,298,604	-	31,620,577
Public Service	1,587,176	-	8,403,722	-	27,885	5,890,653	-	15,909,435
Organized Research	74,753	-	-	-	-	663,626	-	738,379
Auxiliary/Enterprise	1,008,492	-	2,374,043	-	13,616	45,866	-	3,442,017
Operations and Maintenance	9,845,066	32,419,469	-	-	1,003,519	1,450,078	76,533,715	121,251,846
Institutional Support	60,866,815	-	198,961	750,000	5,003,579	2,815,766	-	69,635,121
Scholarships, Grants, Waivers	5,822,000	-	-	-	-	60,303,288	-	66,125,288
Expenditure Total	227,608,323	32,419,469	13,473,190	750,000	8,643,218	105,721,204	76,533,715	465,149,118
Resource less Expenditure	-	-	-	4,000	-	-	-	4,000
Other Financing Sources	-	-	-	-	-	-	-	-
Estimated Fund Balance at 06/30/2009	4,768,296	-	-	54,000	0	213,000	44,045,285	49,080,582

City Colleges of Chicago
Community College District Number 508

FY 2009 Budget Operating Funds, Excluding Grant or Rental Funds Budget by College

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
Revenues												
	Local Government	6,652,435	13,725,343	10,314,780	7,138,543	12,657,415	8,172,180	9,392,716	1,807,031	36,682,599	7,829,334	114,372,375
	State Government	10,635,545	5,610,499	8,111,518	12,904,759	3,850,641	5,481,325	8,124,915	-	-	-	54,719,201
	Federal Government	-	-	-	-	-	-	-	-	-	104,900	104,900
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	8,300,000	8,300,000
	Tuition and Fees	11,080,000	14,261,228	7,138,815	11,086,834	5,497,710	17,703,700	14,113,000	-	-	-	80,881,286
	Auxiliary/Enterprise	642,500	2,052,790	613,761	2,017,000	560,132	2,465,000	1,088,115	995,000	315,000	611,436	11,360,734
	Investment Revenue	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
	Other Sources	-	105,000	-	-	-	-	-	-	-	1,400,000	1,505,000
	Revenue Total	29,010,479	35,754,859	26,178,873	33,147,136	22,565,897	33,822,205	32,718,746	2,802,031	36,997,599	22,245,669	275,243,496
Expenditures by Program												
	Instruction	12,447,351	17,775,300	11,712,219	15,776,673	10,666,928	15,770,875	16,688,313	-	506,432	3,943,349	105,287,439
	Academic Support	2,912,547	1,893,360	3,308,505	3,071,951	1,153,127	1,629,420	3,392,481	2,887,511	2,604,437	4,032,354	26,885,692
	Student Services	2,183,154	2,744,756	1,877,172	3,997,594	2,566,302	4,248,473	3,494,824	59,697	-	150,000	21,321,973
	Public Service	348,774	2,548,457	55,974	2,330,124	177,500	839,787	773,826	21,972	177,866	2,744,502	10,018,782
	Organized Research	-	-	-	-	-	54,000	-	20,753	-	-	74,753
	Auxiliary/Enterprise	179,751	351,119	378,448	12,000	268,115	1,778,000	401,581	27,136	-	-	3,396,150
	Operations and Maintenance	5,554,687	6,011,907	5,800,219	5,462,155	4,358,781	3,439,659	4,863,709	50,609	2,580,760	5,145,567	43,268,053
	Institutional Support	2,791,516	3,785,074	3,054,319	2,810,301	3,010,567	4,537,505	2,852,782	156,306	32,849,384	10,971,601	66,819,356
	Scholarships, Grants, Waivers	2,675,000	796,000	100,000	-	200,000	1,670,000	366,000	-	15,000	-	5,822,000
	Total	29,092,781	35,905,973	26,286,856	33,460,799	22,401,320	33,967,719	32,833,517	3,223,984	38,733,878	26,987,373	282,894,199
Expenditures by Object												
	Salaries	19,122,913	21,352,010	17,413,515	23,691,682	16,086,965	22,204,025	23,704,556	1,696,529	15,472,611	3,643,472	164,388,278
	Employee Benefits	3,208,343	3,640,353	2,882,196	4,047,963	2,669,397	3,514,572	3,885,788	341,891	2,551,623	2,853,471	29,595,597
	Contractual Services	844,282	5,037,502	1,521,730	1,341,808	741,100	2,318,357	1,357,000	413,262	17,168,409	5,690,886	36,434,335
	Materials and Supplies	1,198,999	1,572,518	1,762,314	1,448,684	945,800	2,751,650	1,567,716	553,114	2,452,649	2,203,019	16,456,462
	Travel and Conference	140,202	170,037	173,729	114,000	107,650	256,000	115,000	66,989	456,138	42,526	1,642,271
	Capital Outlay	-	40,000	-	-	-	-	-	-	-	-	40,000
	Fixed Charges	153,000	253,000	194,384	664,162	114,000	482,972	190,000	20,900	117,248	1,009,061	3,198,727
	Utilities	1,230,439	2,368,550	1,801,772	1,310,000	963,159	743,000	1,154,635	131,300	438,700	2,334,964	12,476,519
	Other Expenditure											
	Bad Debt	450,000	500,000	422,433	300,000	540,000	670,000	247,000	-	-	-	3,129,433
	Waivers and Scholarships	2,675,000	796,000	100,000	-	200,000	1,000,000	366,000	-	-	-	5,137,000
	Other Expenses	69,603	176,003	14,783	542,500	33,250	27,143	245,822	-	76,500	9,209,974	10,395,578
	Reserve for State Funding	-	-	-	-	-	-	-	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-	-	-	-	-	-	-	-
	Total	29,092,781	35,905,973	26,286,856	33,460,799	22,401,320	33,967,719	32,833,517	3,223,984	38,733,878	26,987,373	282,894,199
	Change in Fund Balance	(82,301)	(151,113)	(107,982)	(313,663)	164,577	(145,513)	(114,771)	(421,954)	(1,736,279)	(4,741,703)	(7,650,703)

City Colleges of Chicago
Community College District Number 508

Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	101,823,189	107,903,111	107,837,793	114,372,375
	State Government	54,519,018	65,730,661	55,294,100	54,719,201
	Federal Government	245,294	104,900	250,000	104,900
	Personal Property Replacement	13,307,576	-	8,300,000	8,300,000
	Tuition and Fees	67,578,329	69,513,401	73,086,025	80,881,286
	Auxiliary/Enterprise	5,955,979	5,095,581	8,682,589	11,360,734
	Investment Revenue	1,771,235	5,176,323	4,300,000	4,000,000
	Other Sources	2,610,962	2,293,664	1,435,700	1,505,000
Revenue Total		247,811,582	255,817,641	259,186,207	275,243,496
Expenditures by Program					
	Instruction	89,252,794	93,520,456	101,988,975	105,287,439
	Academic Support	17,684,861	19,982,629	21,847,947	26,885,692
	Student Services	17,781,331	19,295,176	22,759,628	21,321,973
	Public Service	3,500,828	5,578,567	5,116,019	10,018,782
	Organized Research	-	-	40,753	74,753
	Auxiliary/Enterprise	1,230,275	1,294,048	2,153,193	3,396,150
	Operations and Maintenance	36,974,829	34,037,034	37,908,106	43,268,053
	Institutional Support	48,146,400	56,279,779	65,612,057	66,819,356
	Scholarships, Grants, Waivers	713,095	5,237,989	3,361,100	5,822,000
Total		215,284,413	235,225,678	260,787,777	282,894,199
Expenditures by Object					
	Salaries	135,487,354	143,904,190	158,846,833	164,388,278
	Employee Benefits	24,198,387	23,771,572	28,602,779	29,595,597
	Contractual Services	23,179,143	25,237,320	33,451,583	36,434,335
	Materials and Supplies	12,142,591	16,804,859	14,375,100	16,456,462
	Travel and Conference	1,378,399	1,623,777	1,482,881	1,642,271
	Capital Outlay	1,267,650	2,007,841	223,050	40,000
	Fixed Charges	1,423,721	1,791,814	2,401,249	3,198,727
	Utilities	10,341,234	10,621,646	11,070,853	12,476,519
	Other Expenditures				
	Bad Debt	4,606,728	4,162,827	3,021,433	3,129,433
	Waivers and Scholarships	-	-	3,351,000	5,137,000
	Other Expenditures	1,259,206	5,299,833	3,961,017	10,395,578
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		215,284,413	235,225,678	260,787,777	282,894,199
Revenues less Expenditures		32,527,169	20,591,963	(1,601,570)	(7,650,703)

City Colleges of Chicago
Community College District Number 508

Education Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	74,625,163	78,104,575	75,787,701	77,355,688
	State Government	54,519,018	65,730,661	55,294,100	54,719,201
	Federal Government	245,294	104,900	250,000	104,900
	Personal Property Replacement	13,307,576	-	8,300,000	6,500,000
	Tuition and Fees	67,578,329	69,513,401	73,086,025	80,881,286
	Auxiliary/Enterprise	556,027	179,650	231,785	1,471,544
	Investment Revenue	1,760,629	5,176,323	4,300,000	4,000,000
	Other Sources	2,177,613	973,667	1,435,700	1,400,000
Revenue Total		214,769,649	219,783,177	218,685,312	226,432,619
Expenditures by Program					
	Instruction	88,735,414	93,457,073	100,123,842	103,346,203
	Academic Support	16,885,277	19,374,363	20,608,952	24,070,978
	Student Services	17,777,481	19,153,051	22,401,139	20,986,839
	Public Service	679,669	1,258,065	1,735,887	1,587,176
	Organized Research	-	-	40,753	74,753
	Auxiliary/Enterprise	951,687	1,132,232	1,243,032	1,008,492
	Operations and Maintenance	9,285,118	6,820,271	7,883,264	9,845,066
	Institutional Support	42,588,450	53,856,636	61,375,584	60,866,815
	Scholarships, Grants, Waivers	609,631	4,883,806	3,361,100	5,822,000
Total		177,512,727	199,935,497	218,773,554	227,608,323
Expenditures by Object					
	Salaries	120,505,562	128,430,918	142,046,275	145,270,581
	Employee Benefits	16,783,664	21,900,714	20,998,650	21,896,042
	Contractual Services	18,801,527	20,728,822	27,914,137	29,907,239
	Materials and Supplies	10,116,329	14,762,453	12,370,529	12,540,643
	Travel and Conference	1,259,149	1,505,163	1,394,694	1,375,435
	Capital Outlay	1,151,808	788,125	190,000	40,000
	Fixed Charges	641,553	930,668	1,542,147	2,135,164
	Utilities	2,593,178	2,280,273	2,473,149	2,384,564
	Other Expenditures				
	Bad Debt	4,561,003	4,104,477	3,021,433	3,129,433
	Waivers and Scholarships	-	-	3,351,000	5,137,000
	Other Expenditures	1,098,954	4,503,885	3,471,540	3,792,222
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		177,512,727	199,935,497	218,773,554	227,608,323
Revenues less Expenditures		37,256,922	19,847,680	(88,242)	(1,175,704)

City Colleges of Chicago
Community College District Number 508

Operations and Maintenance Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	22,998,792	25,650,007	26,756,095	30,619,469
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	1,800,000
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	147,472	-	-
Revenue Total		22,998,792	25,797,479	26,756,095	32,419,469
Expenditures by Program					
	Instruction	-	981	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	26,067,754	27,176,964	28,347,340	32,419,469
	Institutional Support	15,452	-	300,000	-
	Scholarships, Grants, Waivers	-	-	-	-
Total		26,083,206	27,177,945	28,647,340	32,419,469
Expenditures by Object					
	Salaries	11,606,751	12,915,447	13,005,870	13,189,716
	Employee Benefits	4,200,444	1,542,167	3,258,358	3,374,128
	Contractual Services	1,504,193	1,556,452	2,255,714	2,948,021
	Materials and Supplies	1,222,694	1,409,053	1,162,991	2,275,699
	Travel and Conference	33,108	12,556	27,600	25,000
	Capital Outlay	35,008	1,219,716	-	-
	Fixed Charges	46,522	204,993	339,102	526,250
	Utilities	7,438,324	8,317,561	8,597,704	10,080,655
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	(3,838)	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		26,083,206	27,177,945	28,647,340	32,419,469
Revenues less Expenditures		(3,084,414)	(1,380,467)	(1,891,244)	0

City Colleges of Chicago
Community College District Number 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	3,720,895	3,082,171	4,555,652	5,643,219
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	5,438	-	-	-
Revenue Total		3,726,333	3,082,171	4,555,652	5,643,219
Expenditures by Program					
	Instruction	-	-	1,865,133	1,903,736
	Academic Support	-	-	348,902	355,750
	Student Services	-	-	358,489	335,134
	Public Service	-	-	54,125	27,885
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	27,418	13,616
	Operations and Maintenance	823,103	44,337	1,677,502	1,003,519
	Institutional Support	4,487,384	1,547,585	2,355,826	5,003,579
	Scholarships, Grants, Waivers	-	-	-	-
Total		5,310,487	1,591,922	6,687,394	8,643,218
Expenditures by Object					
	Salaries	930,272	88,031	1,188,049	430,463
	Employee Benefits	2,916,942	16,101	3,961,491	3,591,981
	Contractual Services	743,181	728,534	925,977	1,058,900
	Materials and Supplies	62,500	118	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	657,592	547,718	400,000	439,813
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	211,419	211,877	3,122,061
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		5,310,487	1,591,922	6,687,394	8,643,218
Revenues less Expenditures		(1,584,154)	1,490,249	(2,131,743)	(3,000,000)

City Colleges of Chicago
Community College District Number 508

Audit Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	478,340	1,066,357	738,344	754,000
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
Revenue Total		478,340	1,066,357	738,344	754,000
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	691,617	687,900	731,300	750,000
	Scholarships, Grants, Waivers	-	-	-	-
Total		691,617	687,900	731,300	750,000
Expenditures by Object					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	691,617	687,900	731,300	750,000
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		691,617	687,900	731,300	750,000
Revenues less Expenditures		(213,277)	378,457	7,044	4,000

City Colleges of Chicago
Community College District Number 508

Enterprise Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	-	-	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	5,399,952	4,915,931	8,450,804	9,889,190
	Investment Revenue	10,606	-	-	-
	Other Sources	427,911	1,154,559	-	105,000
Revenue Total		5,838,469	6,070,490	8,450,804	9,994,190
Expenditures by Program					
	Instruction	517,380	62,402	-	37,500
	Academic Support	799,584	608,267	890,093	2,458,964
	Student Services	3,850	142,125	-	-
	Public Service	2,821,159	4,320,502	3,326,007	8,403,722
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	278,588	161,816	882,743	2,374,043
	Operations and Maintenance	-	(4,538)	-	-
	Institutional Support	363,497	187,658	849,347	198,961
	Scholarships, Grants, Waivers	103,464	354,183	-	-
Total		4,887,522	5,832,414	5,948,189	13,473,190
Expenditures by Object					
	Salaries	2,084,840	2,469,793	2,606,638	5,497,518
	Employee Benefits	243,870	312,591	384,279	733,446
	Contractual Services	1,366,188	1,535,612	1,624,455	1,770,175
	Materials and Supplies	723,048	633,235	841,580	1,640,120
	Travel and Conference	86,142	106,058	60,587	241,836
	Capital Outlay	80,834	-	33,050	-
	Fixed Charges	78,054	108,435	120,000	97,500
	Utilities	14,731	23,812	-	11,300
	Other Expenditures				
	Bad Debt	45,725	58,349	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	164,090	584,529	277,600	3,481,295
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		4,887,522	5,832,414	5,948,189	13,473,190
Revenues less Expenditures		950,947	238,076	2,502,615	(3,479,000)

City Colleges of Chicago
Community College District Number 508

Program: All
Restricted Purposes Fund

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	2,277,939	3,682,650	2,393,000	4,109,665
	State Government	32,251,598	38,969,253	34,343,382	38,602,583
	Federal Government	62,477,754	57,444,989	70,650,546	61,984,262
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	55,410	-	-	-
	Investment Revenue	337,152	1,527	-	-
	Other Sources	1,068,406	1,014,155	400,000	1,024,695
	Revenue Total	98,468,259	101,112,574	107,786,929	105,721,204
Expenditures by Program					
	Instruction	11,457,818	12,169,368	12,559,075	12,243,993
	Academic Support	11,158,892	11,682,557	12,670,231	12,009,329
	Student Services	8,453,059	9,901,179	10,272,859	10,298,604
	Public Service	6,184,846	5,682,242	7,893,152	5,890,653
	Organized Research	168,286	671,138	500,644	663,626
	Auxiliary/Enterprise	29,713	52,547	34,831	45,866
	Operations and Maintenance	990,420	1,478,751	194,150	1,450,078
	Institutional Support	1,882,912	2,718,069	2,461,985	2,815,766
	Scholarships, Grants, Waivers	58,577,160	56,543,586	61,200,001	60,303,288
	Total	98,903,106	100,899,436	107,786,929	105,721,204
Expenditures by Object					
	Salaries	19,955,877	19,756,053	28,306,611	20,183,829
	Employee Benefits	11,478,577	15,058,900	5,099,313	14,975,784
	Contractual Services	3,286,624	3,734,834	4,438,697	3,873,590
	Materials and Supplies	4,059,811	4,344,294	5,697,428	4,525,609
	Travel and Conference	751,124	662,519	949,801	671,663
	Capital Outlay	75,361	278,018	189,610	290,443
	Fixed Charges	369,402	253,089	508,146	269,045
	Utilities	27,125	9,694	64,397	9,936
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	58,577,160	56,543,586	61,200,001	60,303,288
	Other Expenditures	322,046	258,449	1,332,925	618,016
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
	Total	98,903,106	100,899,436	107,786,929	105,721,204
	Revenues less Expenditures	(434,848)	213,138	(0)	0

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CAPITAL BUDGET

FY2009 Capital Budget

This document presents a high level overview of the five-year, \$1 billion Capital Improvement Plan for FY2009 through FY2013, and the proposed capital expenditures for the City Colleges of Chicago (CCC) for Fiscal Year 2009. The district has identified \$176.5 million in funding for capital projects for FY2009 and FY2010. While all of the funds have been programmed to specific projects (as detailed below in Table 1), completion of the projects will take at least two years. Therefore, appropriation of \$76.5 million is needed in FY2009, while the remaining \$100.0 million will be spent in FY2010.

Table 1
City Colleges of Chicago
FY2009 Approved Capital Projects
(\$ thousands)

College and Project Description	FY2009	FY2010	Total
Daley College			
Design and Build Out of LaSalle Bldg.	\$2,800	\$2,000	\$4,800
Manufacturing and Adult Education Building	3,500	0	3,500
Miscellaneous Projects	205	0	205
Total	\$6,505	\$2,000	\$8,505
Olive-Harvey College			
Repair Building Curtain wall and Windows	\$2,660	\$4,021	\$6,681
Campus Entrance and Signage	1,500	1,500	3,000
Miscellaneous Projects	50	0	50
Renovate & update science labs, Academic Enhancements	2,215	6,375	8,590
Total	\$6,425	\$11,896	\$18,321
Truman College			
Parking and student service center	\$18,150	\$36,850	\$55,000
Miscellaneous Projects	1,750	1,750	3,500
Total	\$19,900	\$38,600	\$58,500
Malcolm X College			
Renovation Phase II	\$5,121	\$15,414	\$20,535
Miscellaneous Projects	510	0	510
Student lab, hardware, software and peripherals	500	0	500
Total	\$6,131	\$15,414	\$21,545
Kennedy-King Dawson Technical Institute			
HVAC System Repair/Upgrade	\$1,500	\$0	\$1,500
Kennedy-King College			
New Facility - Final Payment	\$4,000	0	\$4,000
Demolition of old facility	4,000	11,000	15,000
Miscellaneous Projects	1,115	0	1,115
Building U Interior Design & Build-out	150	0	150
WYCC-TV20/WYCC-FM Radio	350	0	350
Total	\$9,615	\$11,000	\$20,615
Harold Washington College			
Window Caulking	\$600	\$0	\$600

	FY2009	FY2010	Total
Wright College			
Building Roof Repair	1,750	1,750	\$3,500
Upgrade- Science Labs	1,400	1,000	\$2,400
Miscellaneous Projects including Cafeteria Ceiling Sys.	1,000	2,000	\$3,000
Total	\$4,150	\$4,750	\$8,900
District-Wide			
Miscellaneous Projects	\$561	500	\$1,061
Renovation of 4 th through 8th Floors in DO	2,250	3,250	5,500
Parking Lot and Sidewalk Resurfacing	5,425	8,138	13,563
Mass Notification and Public Address Systems	1,250	1,250	2,500
Expansion of Video Security & Surveillance	2,000	0	2,000
OIT Projects	3,798	3,202	7,000
Administration and Legal fees	500	0	500
Athletic Fields	1,000	0	1,000
Emergency Projects	4,890	0	4,890
Total	\$21,674	\$16,340	39,714
Grand Total All Projects	\$76,500	\$100,000	\$176,500

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

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

The FY2009 to FY2013 Capital Improvement Plan recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), classrooms including technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and district-wide projects including information technology projects. The Capital Improvement Plan also recommends funding sources including bond proceeds, state funds and other existing assets.

The Department of Administrative Services has assessed the condition of existing capital assets and facilities, evaluated future capital requirements and made the recommendations contained in this document regarding the overall size of the Capital Plan, the projects and programs submitted by each campus responsible

for capital investments, and on the appropriate balance of investments between these competing demands for scarce capital resources.

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

Capital Improvement Planning Process

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

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

Capital Requirements

The result of these capital planning processes was the specification of total capital requirements for the City Colleges of Chicago, which totaled approximately \$1 billion over the five year time frame of the Capital Improvement Plan (FY2009-FY2013). The figures from the five-year capital plan have been updated, and now include what was spent in FY2001-FY2008 as well as the addition of cost estimates for FY2013.

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

those dimensions is contained within in the ReCAPP system and summarized in the following tables and illustrated in the accompanying figures. Although this document is intended to provide information for the FY2009 Capital Plan, it is important to understand the five-year capital requirements. The total planned expenditures for FY2009 and FY2010 are shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2009 through FY2013. The original five-year Capital Improvement Plan is available as a separate book at the following website:

http://www.ccc.edu/aboutccc/Capital_Plan_FY2007_11.pdf.

Table 2A
City Colleges of Chicago
FY2009 – FY 2013 Capital Requirements
(\$ thousands)

	Expend FY01-FY08	FY2009	FY20010	FY2011	FY2012	FY2013	Total
ALL CAMPUSES							
Architectural & Structural	\$ 48,831	\$ 37,436	\$ 24,852	\$ 40,375	\$ 19,536	\$ 12,934	\$110,980
Mechanical & Electrical	51,045	4,061	22,353	35,755	25,691	29,130	117,140
Academic Enhancements	7,564	8,603	23,130	15,235	3,110	11,811	85,650
Technology	76,756	9,498	29,829	21,314	26,569	25,339	126,400
New Facilities	93,187	38,609	92,000	17,000	225,000	160,000	519,000
Demolition	0	15,000	0	0	0	0	15,000
Land Acquisition	0	0	15,000	0	0	0	15,000
TOTAL	\$277,383	\$113,207	\$207,164	\$129,679	\$299,906	\$ 239,214	\$989,170

Table 2B
City Colleges of Chicago
FY2009 – FY 2013 Capital Requirements
(\$ thousands)

	Expend FY01-FY08	FY2009	FY20010	FY2011	FY2012	FY2013	Total FY09-FY13
Daley							
Main Building	\$ 7,447	\$ 3,287	\$ 4,519	\$ 8,906	\$ 8,184	\$ 11,838	\$ 36,734
West Side Tech	26	238	269	292	269	500	1,568
PE Buildings	49	107	807	703	1,091	1,500	4,208
New Industrial Tech Cntr	0	0	62,000	0	0	0	62,000
Subtotal Daley	\$ 7,522	\$ 3,632	\$ 67,595	\$ 9,901	\$ 9,544	\$ 13,838	\$ 104,510
Harold Washington							
Main Building	\$ 35,047	\$ 1,682	\$ 3,932	\$ 4,153	\$ 3,714	\$ 4,019	\$ 17,500
Subtotal Harold Washington	\$ 35,047	\$ 1,682	\$ 3,932	\$ 4,153	\$ 3,714	\$ 4,019	\$ 17,500
Kennedy-King							
Old Building	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Dawson Tech	2,311	10,360	10,000	10,000	0	0	30,360
South Shore	6,236	0	0	0	0	0	0
Dawson Tech Addition	0	0	0	0	50,000	30,000	80,000
New Kennedy-King	90,943	0	0	2,000	3,000	2,900	7,900
Subtotal Kennedy-King	\$ 99,490	\$ 25,360	\$ 10,000	\$ 12,000	\$ 53,000	\$ 32,900	\$ 133,260
Malcolm X							
Main Building	\$ 36,358	\$ 10,000	\$ 26,178	\$ 25,000	\$ 25,000	\$ 21,000	\$ 107,178
New Medical Center	0	0	0	0	130,000	130,000	260,000
West Side Learning Cntr	1,099	222	2,000	5,000	1,000	1,000	9,222

Subtotal Malcolm X	\$ 37,457	\$ 10,222	\$ 28,178	\$ 30,000	\$ 156,000	\$ 152,000	\$ 376,400
	Expend						Total
	FY01-FY08	FY2009	FY20010	FY2011	FY2012	FY2013	FY09-FY13
Olive-Harvey							
Main Building	\$ 2,157	\$ 12,050	\$ 30,000	\$ 5,000	\$ 1,475	\$ 8,737	\$ 57,262
South Chicago Learning C	9	70	345	91	37	95	638
PE Bldg/New Trans Bldg	200	0	0	17,000	45,000	0	62,000
Subtotal Olive-Harvey	\$ 2,366	\$ 12,120	\$ 30,345	\$ 22,091	\$ 46,512	\$ 8,832	\$ 119,900
Truman							
Mainl Building	\$ 5,085	\$ 11,983	\$ 7,973	\$ 6,784	\$ 6,836	\$ 5,890	\$ 39,466
Lakeview Learning Cntr	7	72	17	176	17	72	354
New Parking Structure	0	25,000	30,000	0	0	0	55,000
Subtotal Truman	\$ 5,092	\$ 37,055	\$ 37,990	\$ 6,960	\$ 6,853	\$ 5,962	\$ 94,820
Wright							
Main Building	\$ 416	\$ 220	\$ 7,759	\$ 8,679	\$ 6,220	\$ 5,567	\$ 28,445
Humboldt Park	5	115	105	105	105	105	535
Humboldt Pk Expansion	0	0	0	15,000	0	0	15,000
Subtotal Wright	\$ 421	\$ 335	\$ 7,864	\$ 23,784	\$ 6,325	\$ 5,672	\$ 43,980
District-Wide							
District Office	\$ 681	\$ 1,521	\$ 1,000	\$ 1,590	\$ 958	\$ 991	\$ 6,060
District-wide Initiatives	95,924	21,280	20,260	19,200	17,000	15,000	92,740
Subtotal District-wide	\$ 96,605	\$ 22,801	\$ 21,260	\$ 20,790	\$ 17,958	\$ 15,991	\$ 98,800
Totals	\$277,764	\$ 113,207	\$ 207,164	\$ 129,679	\$ 299,906	\$ 239,214	\$ 989,170

Impact of Capital Expenditures on the Operating Budget

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

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

Below are the expected impacts on the operating budget for the FY2009 planned projects:

Daley College build out of LaSalle Bank Building – This building will be used as a health and wellness center, and all health-related career programs will be housed in this building. An increase in enrollment is expected, thereby increasing revenues. The development of an Industrial Technology Center is not only expected to increase enrollment for the manufacturing programs but allow for increased participation in classes for Adult Education as well.

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

Other improvements will afford the campus a more enticing educational environment with an expected increase in enrollment for the childcare, transfer credits as well as the career programs.

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

Malcolm X College Renovation – A slight reduction in energy costs are expected due to the upgrade of mechanicals and electrical systems. There will be increased classroom areas allowing for additional programs, and expansion of some existing programs.

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

Kennedy-King College New Facility – There will be an increase in security costs due to the increase in the number of buildings and the size of the campus grounds. Utility costs also increased due to the addition of WYCC at the campus.

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

Wright College Roof Repair and Cafeteria Ceiling System Repair- The repair of the building roof and the cafeteria ceiling system should reflect a reduction in energy cost and prolong the structural life of the building.

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

Capital Resources

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

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

These capital resources are summarized in the following table:

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

LOCAL SOURCES	Balance
Series 1999 City GO Bond	\$ 21,369
Series 2007 City GO Bond	3,600
Tax Increment Financing	10,000
Fund Balance	114,379
Total LOCAL SOURCES	\$ 135,591
STATE SOURCES	
Direct Legislative Appropriations	\$ 14,790
Personal Property Replacement Tax (2 yrs)	12,400
Total STATE SOURCES	\$ 27,190
GRAND TOTAL FUNDING SOURCES	\$ 176,538

Capital Funding Gap

Collectively, the identified and committed capital resources total \$176.5 million for the five-year Capital Improvement Plan. When compared to the five year capital requirements of approximately \$1.0 billion, a \$0.8 billion capital funding gap results.

The City Colleges of Chicago will utilize its five year Capital Improvement Plan to pursue additional capital resources from multiple sources as a means of closing the funding gap and proceeding ahead with the specific capital projects that together constitute the \$1.0 billion program. Failing to find those additional resources will require a revision of the scope of the proposed capital projects contained in this Capital Improvement Plan. Such a revision would primarily reflect an elimination of academic enhancement projects, or at least a deferral into future years when additional capital resources can be secured.

Operations and Maintenance

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

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

These organizations and guidelines include the following:

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

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

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DEBT SERVICE FUNDS

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FY2009 DEBT SERVICE FUNDS

Debt-service funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. The City Colleges of Chicago currently has no outstanding leases with the Public Building Commission (PBC) with the payment of the last lease obligation on December 1, 2007. Upon payment of all obligations through property-tax levies, all rights and title will be transferred to City Colleges.

Legal Debt Limits

The legal debt margin or the total amount of debt that can be issued by City Colleges authorized by the Illinois Statute is 2.875% of equalized assessed valuation. The equalized assessed valuation for the tax levy year of 2006 is \$69,479 million in the City of Chicago. At 2.875%, the legal debt limit translates into \$1,998 million.

Debts Issued by the City of Chicago

On September 29, 1999, the City Council of the City of Chicago adopted an Ordinance authorizing the issuance from time to time of not to exceed \$385,000,000 principal amount of the City's general obligation bonds to pay the costs of the City Colleges of Chicago Capital Improvement Program (CIP). The amount of property taxes levied by the City pursuant of the Ordinance has been determined for levy years 2007 through 2037 to be approximately equal to the amount of taxes previously levied by the District for payment of certain lease obligations to the Public Building Commission of Chicago, which obligations mature in 2007.

Pursuant to the District's Capital Improvement Program (CIP), on November 11, 1999, the City issued its \$308,964,430 General Obligation Bonds (City Colleges of Chicago Capital Improvement Project), series 1999: (i) to provide funds for the acquisition, construction, renovation, revitalization, and equipping of community college facility operated by the District,(ii) to fund capitalized interest on the Series 1999 Bond, (iii) to pay costs of issuance for the Series 1999 Bonds; and on March 13, 2007, the City issued its \$39,110,000 General Obligation Bonds (City Colleges of Chicago Capital Improvement Project), Series 2007: (i) to provide funds for the acquisition, construction, renovation, revitalization, and equipping of community college facility operated by the District,(ii) to fund capitalized interest on the Series 2007 Bond, (iii) to pay costs of issuance for the Series 2007 Bonds.

The bonds are obligations of the City and not of the District.

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FY2009 BUDGET SUMMARY:

Daley College

Kennedy-King College

Malcolm X College

Olive-Harvey College

Truman College

Harold Washington College

Wright College

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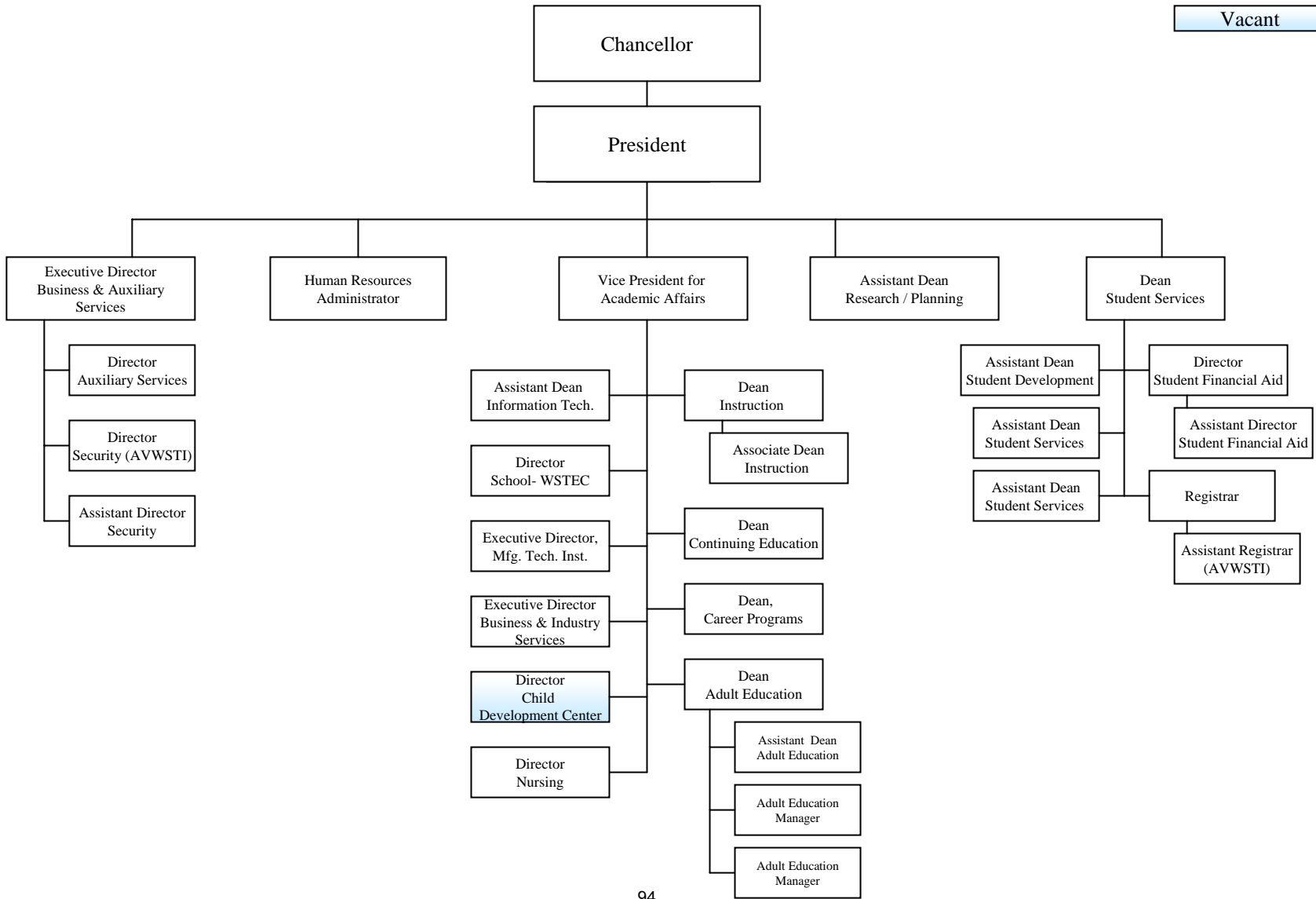
RICHARD J. DALEY COLLEGE

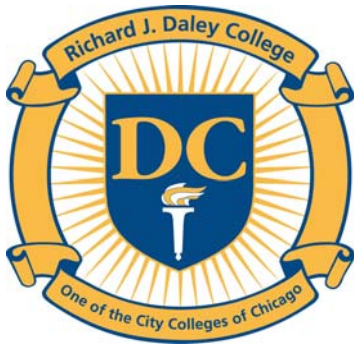


Richard J. Daley College Organization Chart

New Request

Vacant





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

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

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

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

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

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

Major Accomplishments for FY 2008

- On March 6, 2008 the Daley College community officially renamed Westside Technical Institute to the Arturo Velasquez Westside Technical Institute (AVWSTI) by hosting a community-wide renaming celebration with over 500 guests in attendance. There were several local and state government officials and community leaders in attendance. Speakers include the Chancellor of CCC, Wayne Watson; Chairman of the Board of Trustees of CCC, James Tyree; Speaker of the House, Michael Madigan; Chair Person of AVWSTI Advisory Board, Teresa Fraga; and Mr. Arturo Velasquez. The catering was provided by Washburne Culinary School. A Mariachi band welcomed the family and guests, and the Holy Cross Marimba Ensemble played at the Reception.
- This year the College successfully completed College-Wide Strategic Planning guided by the seven Vision 2011 Goals. This shared process engaged over 100 faculty, staff and students from both campuses.
- Increase in Daley College credit program term to term retention from 64.7% (Fall 2006 to Spring 2007) to 68.0% (Fall 2007 to Spring 2008).
- The Daley College Manufacturing Renaissance was able to design new manufacturing curricula, train five instructors who are now National Institute for Metalworking Skills (NIMS) Certified, and successfully launch a Transportation, Distribution and Logistics program (Spring 2008).
- Adult Educator Ms. Jennifer McDonnell was named Adult Educator of the Year by the District Office, and was also awarded the Arthur J. Stejskal Memorial Teacher of the Year Award by the Illinois Adult and Continuing Educators Association (IACEA) on March 6, 2008.
- Comprehensive redesign of tutoring services to promote increased student usage.
 - Extended tutoring service hours at Daley & AVWSTI (evenings & weekends).
 - Enhanced tutoring staff and tutor qualifications for all tutoring staff.

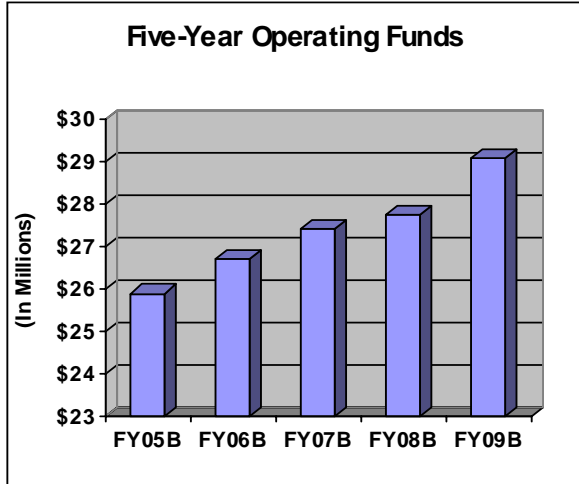
- Created tutoring center sign-in software to monitor student usage.
- Developed initiatives to increase student engagement, build community and promote outreach.
 - Developed Student Ambassadors Program.
 - Initiated Student & Administrator Forums with the Student Government Association's "Let Your Voice Be Heard".
 - Daley College established a Student Athletic Men's Basketball Team, which is currently seeking National Junior College Athletic Association (NJCAA) status.
 - Daley College participated in Chicago's annual community parades (Bud Billiken Parade, Mexican Independence Parade, South Side Irish Parade).

Key Strategic Goals/Objectives for FY 2009

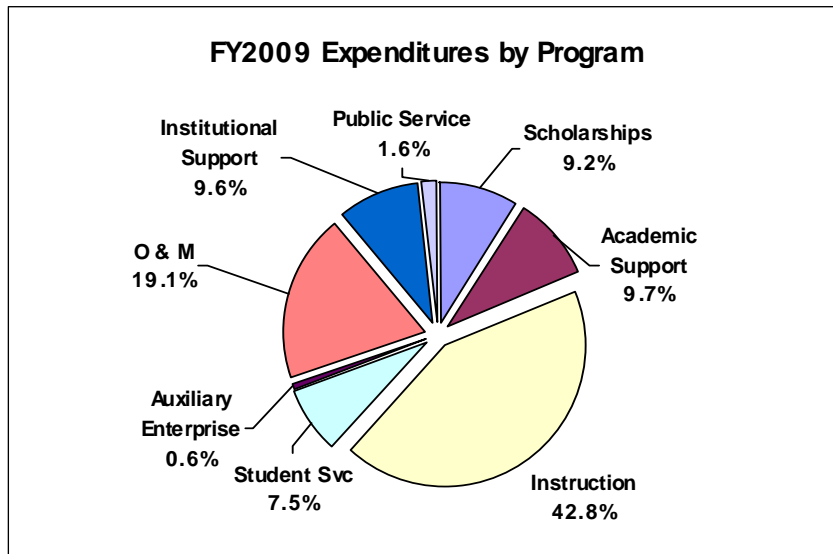
- Develop an Assessment Team that will develop an Assessment Plan with General Education at the core.
- Increase enrollment in all programs by at least 5%.
- Develop cost effective system for all students to purchase affordable textbooks.
- Hire high quality faculty, administrators and staff.

FY2009 Financial Overview

The FY2009 operating budget for Daley College excluding grants is \$29.1 million dollars. This reflects a 4.8% overall increase over the FY2008 budget. The largest



spending category is personnel, which includes salaries and benefits totaling \$22.3 million dollars or 76.7% of the operating budget. Supplies and services for ongoing operations are \$2.0 million dollars which account for 7.0% of the budget. Utilities will cost approximately \$1.2 million dollars and account for 4.2% of the budget. The remaining balance of \$3.5 million dollars or 11.3% of the operating budget is allocated to bad debt expense (\$0.45 million), scholarships and waivers (\$2.7 million), travel and conference expense (\$0.1), and others.



At Daley, 42.8% of the spending is allocated for Direct Instructional costs. While this is less than the district's average, Daley College's spending on Scholarships and Waivers is significantly higher than the district average.

Academic Support which includes the academic management team, the college advisors and the learning resource centers, accounts for 9.7% of the total spending. This compares very favorably with the District-wide average of 7.6%.

Student Services which includes services such as financial aid, admissions and records, placement testing and student activities account for 7.5% of the total spending. This is less than the District-wide average of 9.9%.

Institutional Support which includes administration, fiscal operations and information technology components requires 9.6% of the budget, which compares favorably to the district average of 11.6%.

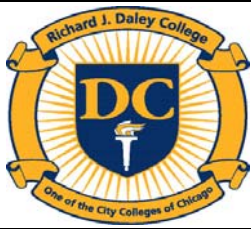
Building Operations, Maintenance and Security costs, (inclusive of estimated utilities expenditures approximated at 4.2%) total 19.1% of the budget.

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

Daley College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	7,041,697	10,229,333	7,902,184	6,652,435
	State Government	10,401,517	10,443,328	11,076,990	10,635,545
	Federal Government	31,550	13,087	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	8,392,366	9,036,306	8,003,827	11,080,000
	Auxiliary/Enterprise	553,982	510,555	390,250	642,500
	Investment Revenue	-	-	-	-
	Other Sources	459,143	8,247	300,000	-
Revenue Total		26,880,255	30,240,856	27,673,252	29,010,479
Expenditures by Program					
	Instruction	11,800,342	11,690,809	14,130,955	12,447,351
	Academic Support	2,206,032	2,350,543	2,626,315	2,808,910
	Student Services	2,117,278	2,158,236	2,409,236	2,183,154
	Public Service	113,474	287,760	-	452,412
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	118,432	479,061	302,982	179,751
	Operations and Maintenance	4,760,221	4,510,818	5,307,576	5,554,687
	Institutional Support	3,796,400	3,497,656	2,849,953	2,791,516
	Scholarships, Grants, Waivers	101,389	1,239,719	125,000	2,675,000
Total		25,013,568	26,214,602	27,752,018	29,092,781
Expenditures by Object					
	Salaries	17,256,586	17,328,002	20,484,342	19,122,913
	Employee Benefits	2,770,398	2,716,209	3,490,778	3,208,343
	Contractual Services	1,772,114	1,379,240	679,782	844,282
	Materials and Supplies	1,042,756	1,442,888	1,113,849	1,198,999
	Travel and Conference	149,343	139,290	137,202	140,202
	Capital Outlay	27,890	25,304	-	-
	Fixed Charges	91,156	96,284	145,500	153,000
	Utilities	1,068,025	967,403	1,148,566	1,230,439
	Other Expenditures				
	Bad Debt	705,002	553,508	382,000	450,000
	Waivers and Scholarships	-	-	125,000	2,675,000
	Other Expenditures	130,298	1,566,474	45,000	69,603
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		25,013,568	26,214,602	27,752,018	29,092,781
Revenues less Expenditures		1,866,687	4,026,254	(78,767)	(82,301)



Richard J. Daley College

One of the City Colleges of Chicago

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

Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	2003	2004	2005	2006	2007
Credit	7,177	7,108	6,913	6,361	5,938
Pre-Credit	828	796	847	822	837
Mfg. Technology	225	700	498	593	781
Continuing Education	1,834	1,387	796	545	469
Special Interest	5,534	4,969	5,465	4,977	3,385
Adult Ed. (ABE/GED/ESL)	7,811	8,197	8,330	8,270	7,788
Vocational Skills	449	239	248	209	181
Total Unduplicated	21,624	21,577	21,240	20,353	18,161

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	Asian	Black	Hispanic	White	Total
Credit	2%	43%	41%	14%	5,938
Pre-Credit	1%	41%	51%	7%	837
Mfg. Technology	1%	21%	21%	55%	781
Continuing Education	2%	38%	48%	12%	469
Special Interest	3%	34%	51%	12%	3,385
Adult Ed. (ABE/GED/ESL)	<1%	4%	90%	6%	7,788
Vocational Skills	2%	28%	63%	7%	181
Total Unduplicated	1%	24%	63%	12%	18,161

Native American Students:

Credit 0.6%; Pre-Credit 0.7%; Mfg. Tech. 1.2%; Cont. Ed. 0.4%; Special Interest 0.6%; Adult Ed. 0.1%; Voc. Skills 0.6%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	2003	2004	2005	2006	2007
Credit	2,927	2,984	2,932	2,718	2,568
Pre-Credit	140	134	151	158	185
Mfg. Technology	58	349	239	328	426
Continuing Education	227	189	101	78	84
Adult Ed. (ABE/GED/ESL)	4,346	4,408	4,418	4,364	4,100
Vocational Skills	219	129	122	106	72
Total	7,916	8,193	7,963	7,752	7,435

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

Headcount Enrollment by Gender, Fiscal Year 2007

	Male	Female	Total*
Credit	1,992 34%	3,944 66%	5,938
Pre-Credit	314 38%	523 62%	837
Mfg. Technology	709 91%	72 9%	781
Continuing Ed.	149 32%	319 68%	469
Special Interest	1,131 33%	2,207 65%	3,385
Adult Ed. (ABE/GED/ESL)	3,259 42%	4,529 58%	7,788
Vocational Skills	81 45%	100 55%	181
Total Unduplicated	7,189 40%	10,923 60%	18,161

*Includes students with missing gender data

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	2003	2004	2005	2006	2007
Associate Degrees					
Arts-AA	140	157	172	135	157
Science-AS	16	18	17	14	27
Applied Science-AAS	135	156	163	165	198
General Studies-AGS	2	4	2	1	0
Engineering Science - AES	6	5	8	2	1
Total Degrees	299	340	362	317	383
Certificates					
Advanced-AC	112	132	87	107	81
Basic-BC	433	362	350	342	310
Total Certificates	545	494	437	449	391
Total Awards	844	834	799	766	774
GED Completers*	367	256	290	260	283

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	3%	39%	44%	14%	157
Science-AS	11%	56%	22%	11%	27
Applied Science-AAS	4%	32%	45%	18%	198
General Studies-AGS	0%	0%	0%	0%	0
Engineering Science - AES	0%	0%	100%	0%	1
Total Degrees	4%	36%	43%	16%	383
Certificates					
Advanced-AC	4%	38%	54%	2%	81
Basic-BC	2%	35%	49%	13%	310
Total Certificates	3%	36%	50%	11%	391
Total Awards	3%	36%	47%	13%	774

*Awards to Native American Students:

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

Workforce Development through Contract Training, Fiscal Years 2006-2007

	2006	2007
Duplicate company trainees served	3,042	801
Unduplicated companies served	13	11
Revenue generated	\$489,132	\$105,497

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

**Daley College
Staffing History
Community College District Number 508**

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	24	-	24	26	-	26	23	-	23	28	-	28
Adult Educators	-	121	121	-	129	129	-	126	126	-	129	129
Clerical/Tech Personnel	59	-	59	57	-	57	58	-	58	59	-	59
Coordinators	-	14	14	-	14	14	-	14	14	-	13	13
Engineers	10	1	11	10	-	10	10	-	10	10	-	10
Faculty	59	-	59	70	-	70	64	-	64	69	-	69
Hourly Support	-	69	69	-	65	65	-	60	60	-	67	67
Janitors	28	2	30	29	-	29	27	2	29	28	3	31
Lecturers	-	224	224	-	187	187	-	183	183	-	197	197
Librarian	3	3	6	2	5	7	2	5	7	2	5	7
Non-Bargained For	4	-	4	4	-	4	3	-	3	1	-	1
Professional Staff	21	34	55	22	49	71	21	54	75	25	59	84
Security Officers	-	74	74	-	80	80	-	79	79	-	79	79
Temporary Employees	-	-	-	-	1	1	-	-	-	-	1	1
Total	208	542	750	220	530	750	208	523	731	222	553	775
Student Employees/Work Study	-	49	49	-	78	78	-	107	107	-	134	134

Daley College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	92	1.7%	15	0.3%	2,227	41.6%	2,291	42.8%	722	13.5%	0	0.0%	5,347
Continuing Ed.	15	3.9%	0	0.0%	122	31.6%	193	50.0%	56	14.5%	0	0.0%	386
Adult Education	51	0.6%	2	0.0%	306	3.8%	7,189	90.4%	406	5.1%	0	0.0%	7,954
ABE	3	0.2%	1	0.1%	277	17.3%	1,255	78.3%	67	4.2%	0	0.0%	1,603
GED	1	0.1%	0	0.0%	79	10.4%	653	85.7%	29	3.8%	0	0.0%	762
ESL	47	0.7%	1	0.0%	13	0.2%	5,973	93.7%	338	5.3%	0	0.0%	6,372
Vocational Skills	1	0.6%	0	0.0%	67	37.2%	105	58.3%	7	3.9%	0	0.0%	180
Special Interest	158	4.0%	17	0.4%	1,120	28.6%	2,178	55.6%	444	11.3%	0	0.0%	3,917
Pre-Credit	14	1.9%	4	0.5%	291	38.9%	379	50.7%	60	8.0%	0	0.0%	748
Career Tech	12	1.2%	11	1.1%	170	16.5%	226	22.0%	610	59.3%	0	0.0%	1,029
Unduplicated Total	299	1.7%	45	0.2%	3,719	20.6%	11,838	65.5%	2,181	12.1%	0	0.0%	18,082

Daley College
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,108	6,913	6,361	5,938	5,347	-591	-10.0%	-1,761	-24.8%
Pre-Credit	796	847	822	837	748	-89	-10.6%	-48	-6.0%
Continuing Ed.	1,387	796	545	469	386	-83	-17.7%	-1,001	-72.2%
Special Interest	4,969	5,465	4,977	3,385	3,917	532	15.7%	-1,052	-21.2%
Adult Education	8,197	8,330	8,270	7,788	7,954	166	2.1%	-243	-3.0%
ABE	1,795	2,026	1,854	1,457	1,603	146	10.0%	-192	-10.7%
GED	1,007	881	869	815	762	-53	-6.5%	-245	-24.3%
ESL	6,357	6,354	6,486	6,289	6,372	83	1.3%	15	0.2%
Vocational Skills	239	248	209	181	180	-1	-0.6%	-59	-24.7%
Career Tech	700	498	593	781	1,029	248	31.8%	329	47.0%
Total (Unduplicated)	21,577	21,240	20,353	18,161	18,082	-79	-0.4%	-3,495	-16.2%

Daley College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,984	2,932	2,718	2,568	2,333	-235	-9.2%	-651	-21.8%
Pre-Credit	134	151	158	185	155	-30	-16.2%	21	15.7%
Continuing Ed.	189	101	78	84	71	-13	-15.5%	-118	-62.4%
Adult Education	4,408	4,418	4,364	4,100	4,262	162	4.0%	-146	-3.3%
ABE	593	596	602	488	554	66	13.5%	-39	-6.6%
GED	311	287	289	283	271	-12	-4.2%	-40	-12.9%
ESL	3,504	3,535	3,473	3,329	3,437	108	3.2%	-67	-1.9%
Vocational Skills	129	122	106	72	69	-3	-4.2%	-60	-46.5%
Career Tech	349	239	328	426	596	170	39.9%	247	70.8%
Total (Unduplicated)	8,193	7,963	7,752	7,435	7,486	51	0.7%	-707	-8.6%

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

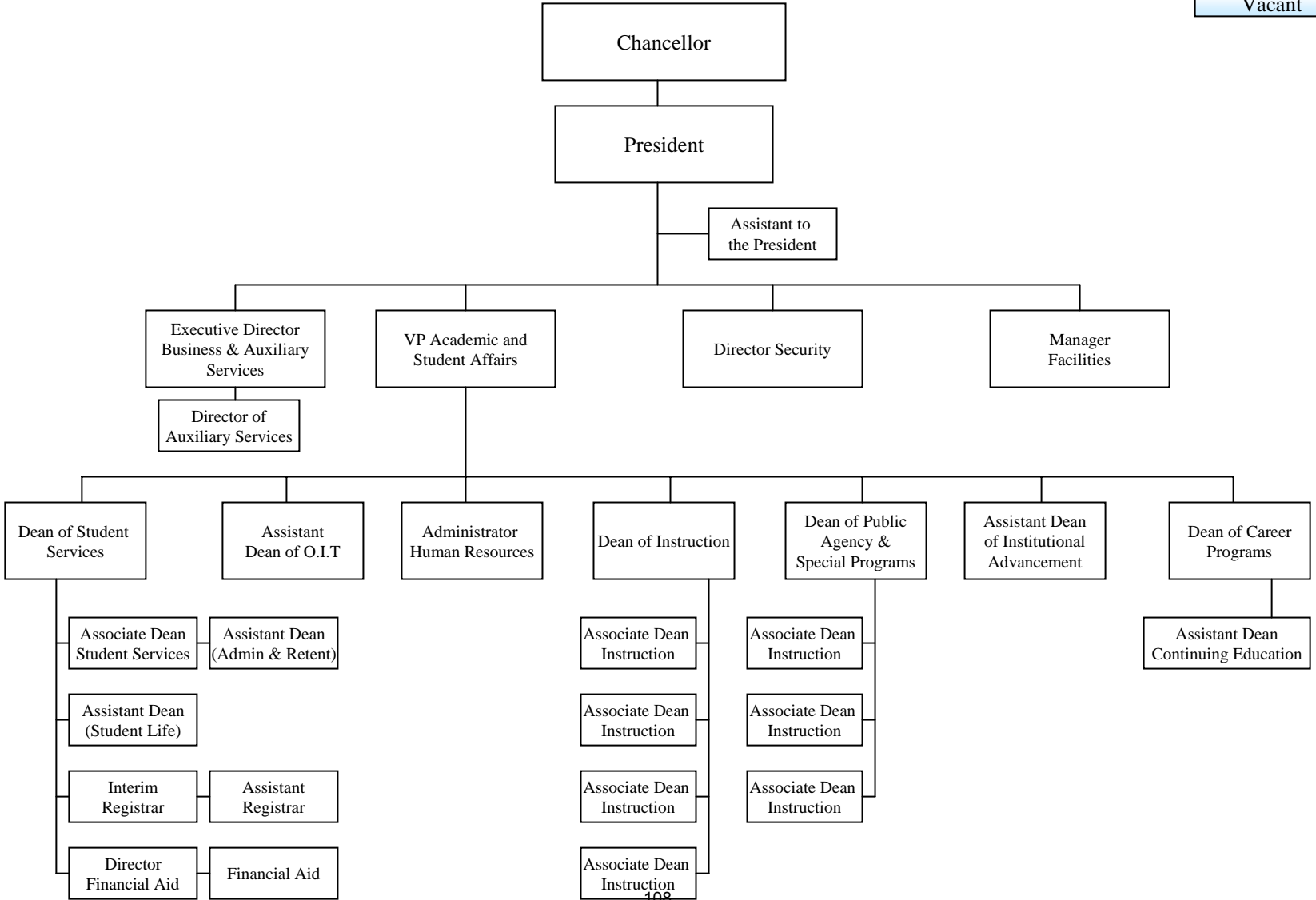
HAROLD WASHINGTON COLLEGE



Harold Washington College Organization Chart

New Request

Vacant





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

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

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

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

Major Accomplishments for FY 2008

- To ensure that the students of Harold Washington College are experiencing the best service possible as part of their campus experience, each semester a registration survey is administered through the Office of Research and Planning. A section of the survey is dedicated to the helpfulness of the staff at the college. During Fall 2007, a total of 996 (13%) credit students completed the registration survey. The nonacademic college departments received an overall mean score of helpful, with means ranging from 3.34-3.93.

- Harold Washington College's Center for Creative Aging featured five nationally known authors who spoke about opportunities reserved for the second half of life. Each lecture was followed by an interactive discussion with the author. The topics and speakers were:
 - "Encore Careers: The Invention of a New Stage of Work," by Mark Freedman
 - "What Color is Your Parachute? For Retirement," by John Nelson
 - "Why It's Good to be Good: Long, Life, Health, Happiness, and Generosity," by Stephen Post
 - "From Success to Significance," by W. Wilson Goode
 - "Late Life Creativity: The Best is Yet to Be," by Harry R. Moody.
- City Colleges of Chicago's Student Academic Team triumphed over seven other colleges and universities, outscoring each institution by well over 100 points in the "Know Your Heritage National Hispanic College Quiz". The students were coached by HWC faculty members, Marie Fregoso and Juan Nunez.
- A member of the Forensics Speech Team was awarded the Gold Medal in Impromptu Speaking at the Phi Rho Pi Regional Tournament held on March 21 and 22, 2008.
- Global Initiative Chicago attracted nearly 400 students and faculty to a forum entitled, "Women in Globalization" on the expanding role of women in today's quickly globalizing world. Speakers included women responsible for educational initiatives in Africa, wartime issues in Iraq, and women fighting tax and housing injustices here in the United States.
- During Fall 2007 the Office of Research and Planning administered a mission survey to faculty and staff with a response rate of over 80%. When asked if "HWC offers accessible opportunities for academic advancement", 92.4% of the respondents strongly agreed or agreed with the question.
- Harold Washington College's Physical Science Chairperson has been acknowledged by the Chemical Education Foundation which organizes an annual event entitled, "You Be the Chemist Challenge."
- Five faculty members were awarded a SENCER/NSF Post-Institute Implementation Award. This award recognizes HWC's plan to develop and implement a project on Childhood Obesity as a result of their participation in the SENCER Summer 2007 Institute.
- On Friday, January 11, 2008, Chicago Area Project (CAP) and Harold Washington College held a graduation ceremony for youth workers in the new Feinberg Theatre at the Spertus Institute of Jewish Studies. Harold Washington College awarded the Youth Development Practitioner Certificates to 28 graduates. Harold Washington College has partnered with CAP since 2003 to deliver professional education for youth workers. Since then, over 1,200 youth workers have successfully completed Advanced Youth Development.
- The February 2008 issue of "Youth Today" features Harold Washington College's partnership with the Chicago Area Project in training youth workers and providing them with certificates and associate degrees. The article stated that community colleges such as HWC provide training for people already in the job and a pipe

line to recruit new youth workers as agency managers and staffers which are desperately needed.

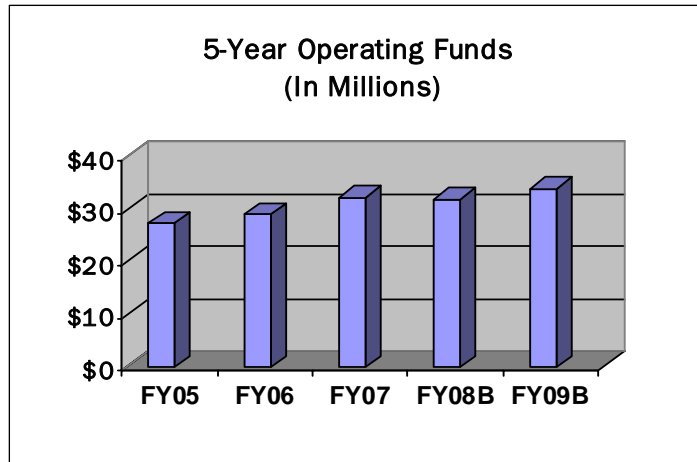
- Harold Washington College's *Herald* student newspaper won First Place in the Editorial category and *Herald's* Opinion Page Editor won Second Place in the Opinion category. The *Herald* hosted the 2008 Spring conference and Awards Banquet of the Illinois Community College Journalism Association on April 10-11. Over 150 students from 22 school newspapers participated in 14 sessions led by Chicago professionals including the *Chicago Tribune's* Ted Gregory.

Key Strategic Goals/Objectives for FY 2009

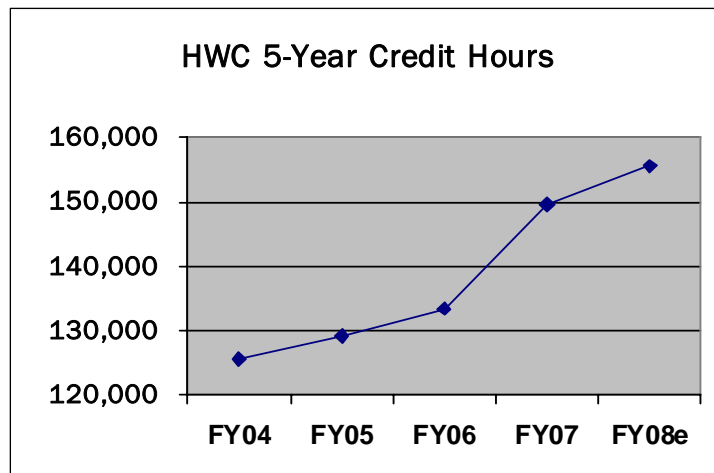
- Embed program assessment strategies for all students as part of every academic department's assessment plan.
- Work in collaboration with the District Director of Marketing and Public Relations to coordinate the public relations and communication functions of the college.
- Create a Basic Certificate ICCB/WIA approved Emergency Medical Technician (EMT) program.
- Recruit (2) elementary schools to offer as practicum sites for the (AAS) Teaching, Leadership and Support Professional Program.
- Recruit (2) high schools to participate in the Teaching, Leadership and Support Professional Program by offering high school seniors classes on their campuses.
- Provide extracurricular learning opportunities to students and the general public, and further stimulate the visual arts culture on campus.
- Redesign main college website. Our goal is to create a more functional website which is also an effective marketing tool for recruiting new students.
- Continue developing Music Technology and Music Business programs, while nurturing relationships with community businesses within the music industry.
- Create detailed professional development plan for each OIT staff member to support current and future initiatives.
- Develop and offer seminars and training to support the retention methods at HWC.

FY2009 Financial Overview

Harold Washington College (HWC) is projecting an increase in spending for the FY2009 operating budget excluding grants. Total spending is budgeted at \$34.0 million, which is an increase of 6.4% from the FY2008 budget. Personnel cost, including salaries and employee benefits is the largest spending category and accounts for 75.7% of the college's budget.

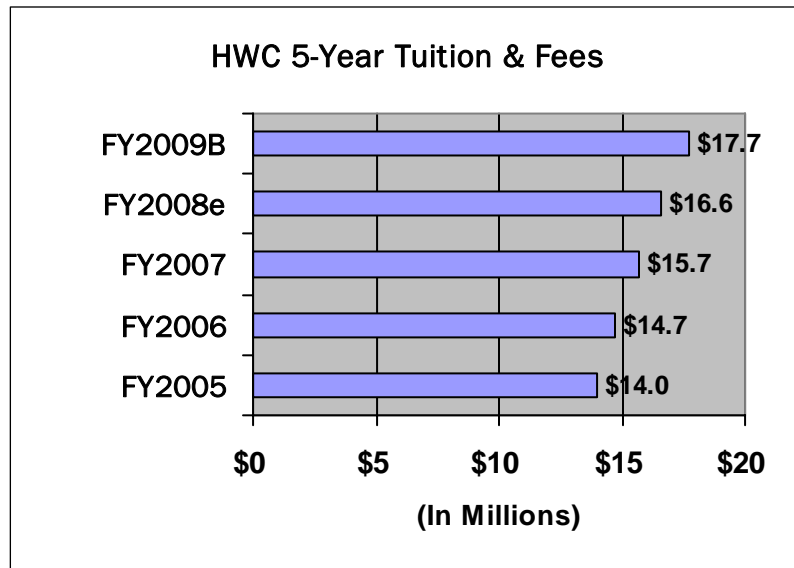


The salary budget is expected to increase by 5.2% due primarily to contractual increases and the addition of a hospitality bridge program as part of the district's new Workforce Institute. Contractual services will increase by 3.6% due to the addition of contracts to support the hospitality program. The Materials and supplies budget is expected to increase by 16.2% in FY2009, primarily due to the purchase of new equipment for Smart Classrooms. Utilities costs are expected to increase by 9.4%, while fixed charges are expected to grow by 141.5% due predominantly to the change of coding of the district's copier contract. Bad debts are expected to increase by 36.7%, while waivers and scholarships are expected to decrease by 11.1%.



Harold Washington College has the highest credit-hour enrollment for baccalaureate and transfer-credit courses in the District, and credit hours in this category have been growing from 129,151 hours in FY2005 to 133,422 in FY2006, and to 149,624 in FY2007, to 155,598 FY2008. A review of the enrollment trends for credit hours at HWC over the last five years demonstrates an average growth of over 5.0% annually.

In spite of the general decrease in enrollment at community colleges, HWC is projecting a 4% increase in total credit hours in FY2009. HWC supports as much as 52.1% of its operating cost from tuition and fee revenues.

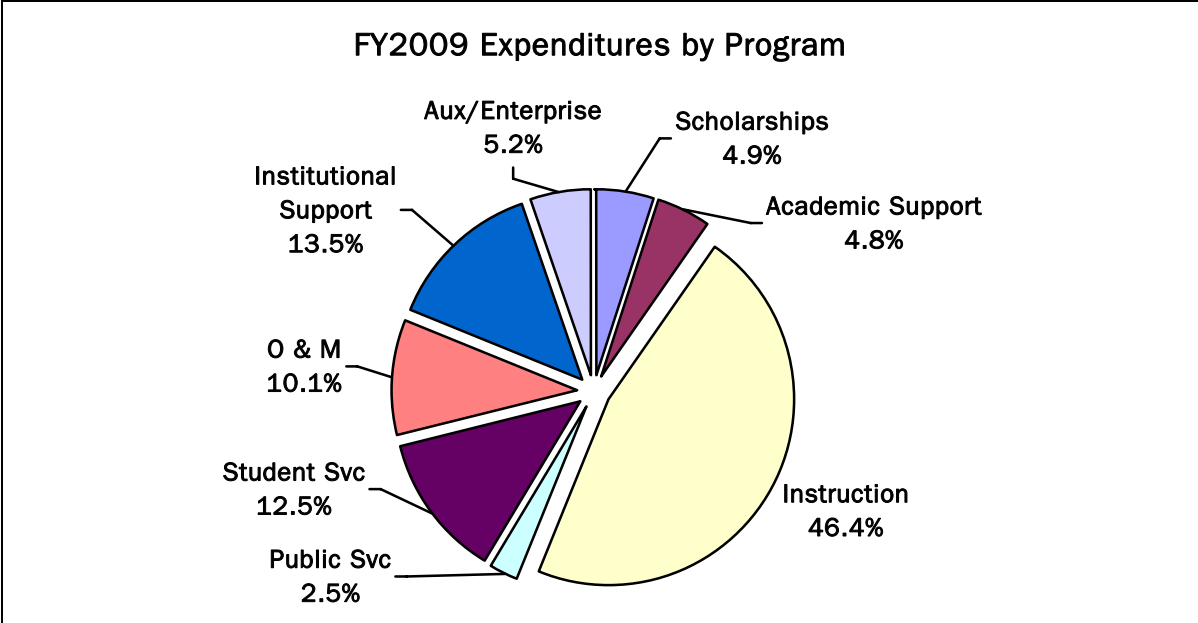


The FY2009 budget for Direct Instruction represents 46.4% percent of operating spending, which is slightly less than the District-wide average of 47.0%. This reduction is due to the classification of the new hospitality bridge program under auxiliary/enterprise.

The academic management team, college advisors, and the learning resource center are all part of Academic Support, which accounts for 4.8% of the total spending.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, shows a decline in FY2009. However, HWC spends 12.5% on Student Services, which compares very favorably with the District-wide average of 9.8%.

Public Service programs account for those activities provided to the general community and residents which include college-sponsored seminars, workshops, forums, and other non-academic services. HWC allocates 2.5% or \$0.8 million of its operating budget to Public Service.



Building operations and maintenance will require \$3.4 million or 10.1% of the budget.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire college, will be supported with \$4.5 million, which is 13.4% of the operating budget.

Out of HWC’s \$34.0 million operating budget, \$24.2 million or 71.1% of total budget goes directly to mission-related programs such as Direct Instruction (46.4%), Instructional Academic Support (4.8%), Student Services (12.5%), Public Service (2.5%) and Scholarships (4.9%). The system-wide average spending on the mission-based programs is 70.7%. HWC’s budget indicates its commitment to prudent financial management without sacrificing its quality of education.

Harold Washington College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	8,652,477	13,412,128	9,090,126	8,172,180
	State Government	5,659,410	5,774,913	5,392,197	5,481,325
	Federal Government	39,973	19,150	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	14,745,805	15,657,895	16,635,189	17,703,700
	Auxiliary/Enterprise	600,969	581,984	351,335	2,465,000
	Investment Revenue	-	-	-	-
	Other Sources	269,736	313,588	186,000	-
Revenue Total		29,968,370	35,759,659	31,654,847	33,822,205
Expenditures by Program					
	Instruction	14,997,912	16,171,576	15,494,747	15,770,875
	Academic Support	1,846,077	2,732,373	1,980,423	1,629,420
	Student Services	3,253,876	3,396,407	4,540,044	4,248,473
	Public Service	918,194	1,010,767	863,352	839,787
	Organized Research	-	-	-	54,000
	Auxiliary/Enterprise	5,017	7,364	8,250	1,778,000
	Operations and Maintenance	3,191,556	3,246,745	3,414,814	3,439,659
	Institutional Support	4,025,693	4,292,060	4,509,230	4,537,505
	Scholarships, Grants, Waivers	714,279	1,376,840	1,125,000	1,670,000
Total		28,952,604	32,234,133	31,935,860	33,967,719
Expenditures by Object					
	Salaries	19,658,983	21,709,838	21,103,738	22,204,025
	Employee Benefits	3,563,313	3,749,796	3,596,674	3,514,572
	Contractual Services	1,555,119	1,889,887	2,238,200	2,318,357
	Materials and Supplies	2,027,933	1,758,283	2,369,043	2,751,650
	Travel and Conference	92,709	142,624	134,200	256,000
	Capital Outlay	5,462	15,900	-	-
	Fixed Charges	4,761	41,533	200,000	482,972
	Utilities	595,954	656,133	679,005	743,000
	Other Expenditures				
	Bad Debt	654,730	695,137	490,000	670,000
	Waivers and Scholarships	-	-	1,125,000	1,000,000
	Other Expenditures	793,640	1,575,002	-	27,143
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		28,952,604	32,234,133	31,935,860	33,967,719
Revenues less Expenditures		1,015,766	3,525,526	(281,012)	(145,513)



Harold Washington College

One of the City Colleges of Chicago

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

Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	12,253	11,775	11,538	11,155	11,712
Pre-Credit	479	426	391	480	740
Continuing Education	2,551	3,104	3,085	3,149	3,383
Special Interest	9,717	7,222	6,145	4,030	3,565
Adult Ed. (ABE/GED/ESL)	363	427	623	570	762
Vocational Skills	1,473	1,497	1,409	1,524	1,661
Total Undup. No Military	23,483	21,883	20,256	18,360	18,931
Military	7,803	1,582	1,278	1,095	453
Total Undup. w. Military	31,286	23,465	21,534	19,455	19,384

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	4,822	4,752	4,794	4,703	4,970
Pre-Credit	176	161	161	169	227
Continuing Education	211	183	136	133	144
Adult Ed. (ABE/GED/ESL)	84	88	148	143	168
Vocational Skills	337	333	318	355	372
Total Undup. No Military	5,632	5,517	5,560	5,506	5,888
Military	1,161	205	173	138	57
Total Undup. w. Military	6,793	5,722	5,733	5,644	5,945

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

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	4,687	40%	7,010
Pre-Credit	266	36%	474
Continuing Ed.	2,688	79%	689
Special Interest	1,910	54%	1,639
Adult Ed. (ABE/GED/ESL)	313	41%	448
Vocational Skills	1,530	92%	128
Total Undup. No Military	9,355	49%	9,543
Total Undup. w. Military	18,931	50%	18,931

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-2007

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	8,545	8,636
Unduplicated companies served	15	19
Revenue generated	\$1,278,608	\$1,407,783

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	12%	40%	22%	26%	11,712
Pre-Credit	22%	47%	22%	9%	740
Continuing Education	21%	32%	11%	35%	3,383
Special Interest	13%	39%	18%	30%	3,565
Adult Ed. (ABE/GED/ESL)	6%	56%	28%	9%	762
Vocational Skills	24%	42%	4%	29%	1,661
Total Unduplicated	14%	39%	19%	27%	18,931

Native American Students:
Credit 0.6%; Pre-Credit 0.3%; Cont. Ed. 0.6%; Special Interest 1.2%; Adult Ed. 0.8%; Voc. Skills 1.3%; Total Undup. 0.7%

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<i>Associate Degrees</i>					
Arts-AA	128	161	178	162	207
Science-AS	12	18	15	14	23
Applied Science-AAS	79	100	86	86	97
General Studies-AGS	34	12	22	33	42
Engineering Science - AES	3	1	4	0	4
Fine Arts-AFA	3	1	1	1	2
Total Degrees, No Military	253	291	305	296	375
Military	155	57	45	32	24
Total Degrees, With Military	408	348	350	328	399
<i>Certificates</i>					
Advanced-AC	38	50	53	43	44
Basic-BC	2,153	3,816	3,663	2,908	3,625
Total Certificates	2,191	3,866	3,716	2,951	3,669
Total Awards	2,599	4,214	4,066	3,279	4,068
GED Completers*	52	28	55	88	95

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	5%	49%	29%	17%	207
Science-AS	22%	39%	17%	22%	23
Applied Science-AAS	15%	53%	16%	15%	97
General Studies-AGS	31%	40%	17%	12%	42
Engineering Science - AES	25%	25%	50%	0%	4
Fine Arts-AFA	0%	0%	50%	50%	2
Total Degrees	12%	48%	24%	16%	375
<i>Certificates</i>					
Advanced-AC	18%	66%	11%	5%	44
Basic-BC	23%	34%	12%	30%	3,625
Total Certificates	23%	34%	12%	29%	3,669
Total Awards	22%	35%	13%	28%	4,044

*Awards to Native American students: Associate Degrees: Total - 0; Certificates: BC -31; Total - 31.

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

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

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	22	-	22	28	-	28	28	-	28	27	-	27
Adult Educators	-	8	8	-	7	7	-	6	6	-	1	1
Clerical/Tech Personnel	78	-	78	79	-	79	77	-	77	78	-	78
Engineers	6	-	6	6	-	6	6	-	6	6	-	6
Faculty	106	-	106	121	-	121	121	-	121	121	-	121
Hourly Support	-	107	107	-	84	84	-	48	48	-	51	51
Janitors	12	5	17	16	1	17	16	1	17	15	1	16
Lecturers	-	377	377	-	400	400	-	470	470	-	509	509
Librarian	3	2	5	4	2	6	4	2	6	4	2	6
Non-Bargained For	13	-	13	10	-	10	4	-	4	5	-	5
Professional Staff	32	61	93	34	70	104	34	102	136	37	105	142
Security Officers	-	51	51	-	52	52	-	54	54	-	57	57
Temporary Employees	-	-	-	-	1	1	-	2	2	-	3	3
Total	272	611	883	298	617	915	290	685	975	293	729	1022
Student Employees/Work Study	-	28	28	-	82	82	-	185	185	-	211	211

Harold Washington College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,400	12.0%	58	0.5%	4,462	38.3%	2,779	23.9%	2,936	25.2%	0	0.0%	11,635
Continuing Ed.	844	21.6%	29	0.7%	1,150	29.4%	448	11.5%	1,437	36.8%	0	0.0%	3,908
Adult Education	38	9.8%	6	1.5%	180	46.3%	110	28.3%	55	14.1%	0	0.0%	389
ABE	6	2.5%	4	1.7%	155	64.3%	59	24.5%	17	7.1%	0	0.0%	241
GED	1	3.0%	1	3.0%	22	66.7%	7	21.2%	2	6.1%	0	0.0%	33
ESL	32	21.3%	2	1.3%	24	16.0%	53	35.3%	39	26.0%	0	0.0%	150
Vocational Skills	443	24.0%	18	1.0%	758	41.1%	97	5.3%	528	28.6%	0	0.0%	1,844
Special Interest	440	12.9%	33	1.0%	1,247	36.6%	708	20.8%	976	28.7%	0	0.0%	3,404
Pre-Credit	176	28.4%	4	0.6%	247	39.8%	151	24.4%	42	6.8%	0	0.0%	620
Career Tech	0	0.0%	0	0.0%	6	85.7%	0	0.0%	1	14.3%	0	0.0%	7
Unduplicated Total	2,833	15.0%	116	0.6%	6,969	36.8%	3,878	20.5%	5,153	27.2%	0	0.0%	18,949

Harold Washington College
(Preliminary as of May 6, 2008)
Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	11,775	11,538	11,155	11,712	11,635	-77	-0.7%	-140	-1.2%
Pre-Credit	426	391	480	740	620	-120	-16.2%	194	45.5%
Continuing Ed.	3,104	3,085	3,149	3,383	3,908	525	15.5%	804	25.9%
Special Interest	7,222	6,145	4,030	3,565	3,404	-161	-4.5%	-3,818	-52.9%
Adult Education	427	623	570	762	389	-373	-49.0%	-38	-8.9%
ABE	208	374	357	537	241	-296	-55.1%	33	15.9%
GED	140	284	202	165	33	-132	-80.0%	-107	-76.4%
ESL	98	122	119	185	150	-35	-18.9%	52	53.1%
Vocational Skills	1,497	1,409	1,524	1,661	1,844	183	11.0%	347	23.2%
Career Tech	NA	NA	NA	29	7	-22	-75.9%	NA	NA
Military *	1,582	1,278	1,095	453	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	21,883	20,256	18,360	18,931	18,949	18	0.1%	-2,934	-13.4%
Total (Unduplicated) With Military	23,465	21,534	19,455	19,384	18,949	-435	-2.2%	-4,516	-19.2%

* Military programs discontinued in Spring 2007

Harold Washington College

(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,752	4,794	4,703	4,970	5,045	75	1.5%	293	6.2%
Pre-Credit	161	161	169	227	202	-25	-11.0%	41	25.5%
Continuing Ed.	183	136	133	144	160	16	11.1%	-23	-12.6%
Adult Education	88	148	143	168	90	-78	-46.4%	2	2.3%
ABE	33	64	80	103	48	-55	-53.4%	15	45.5%
GED	21	46	34	19	5	-14	-73.7%	-16	-76.2%
ESL	33	38	29	46	38	-8	-17.4%	5	15.2%
Vocational Skills	333	318	355	372	424	52	14.0%	91	27.3%
Career Tech	NA	NA	NA	7	3	-4	-57.1%	NA	NA
Military *	205	173	138	57	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	5,517	5,560	5,506	5,888	5,924	36	0.6%	407	7.4%
Total (Unduplicated) With Military	5,722	5,733	5,644	5,945	5,924	-21	-0.4%	202	3.5%

* Military programs discontinued in Spring 2007

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

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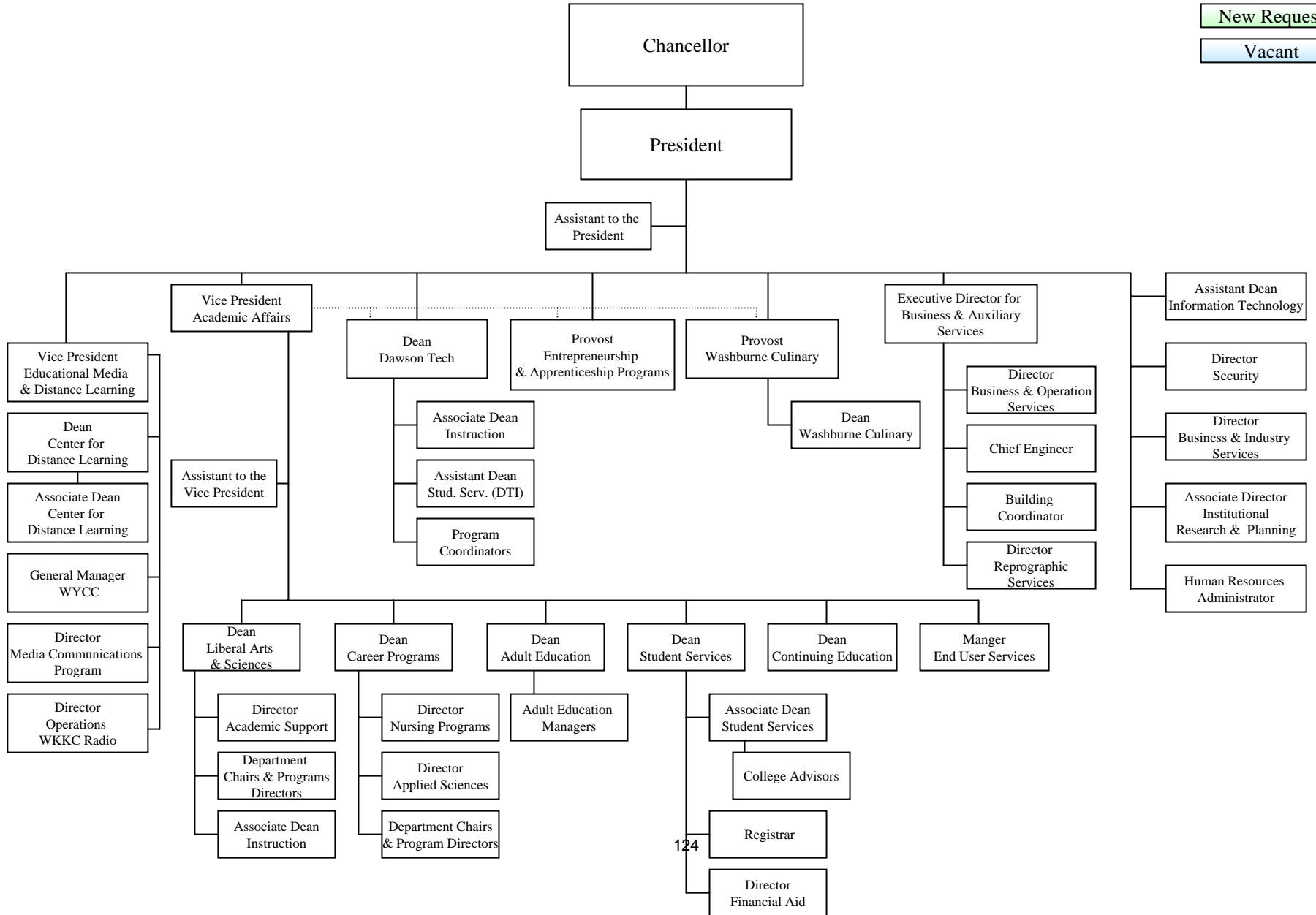
KENNEDY-KING COLLEGE



Kennedy-King College Organization Chart

New Request

Vacant





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

Kennedy-King College (KKC) has flourished during the first year of operation at the new campus and is positioned as a very important anchor for education, workforce development, community development and service within the KKC service area. In Fall 2007, the college experienced a 39% increase in overall enrollment, with a 48.7% enrollment increase in degree and certificate programs. All sites contributed significantly to this enrollment success, which resulted in a concurrent increase in demand for quality support services. The spring semester brought similar student enrollment increases. In an effort to ensure success at the new campus, the College began the process of realigning its strategic planning goals with the new District Strategic Plan Vision 2011. This strategic plan realignment process helped KKC to more successfully pursue its established objective of reinforcing a culture of continuous quality improvement, and has helped the college prepare for the expansion of programs and services at the new Kennedy-King location. In support of the campus-wide alignment with Vision 2011, several advantages came with the new campus that will help to sustain the new growth in enrollment and vibrancy which is now evident at all KKC sites.

The new College is privileged to feature state-of-the-art technology and learning resources that have reshaped access to learning that is offered at the College. Several new key District educational and service entities have moved onto the campus. The Center for Distance Learning has set up central operations at KKC. They are wholly integrated and have helped to improve the quality of instruction that is provided to students. WYYC, the CCC public television station, is now housed at KKC. WKKC Radio and Broadcasting facilities have been substantially upgraded and professionalized to support the new media communications degree program. In addition, the campus features a newly established site for Washburne Culinary Institute (WCI). WCI now has two locations, the main campus and South Shore, which will be devoted to continuing education in culinary arts and features the Parrot Cage Restaurant.

The College planned and implemented the expansion and enhancement of academic programs to increase career opportunities and choices for students. The Criminal Justice Associate in Applied Science degree program of the Social Sciences Department has received ICCB approval. The Nursing Department has inaugurated a comprehensively upgraded Licensed Practical Nurse training program. This change constitutes a successful transition from vocational skills to a credit program following a

standardized District-wide curriculum. The program includes a mandatory preparatory institute to help students gain foundation-level skills to help them excel when matriculating through the program. As a result, classroom learning is now designed to further ensure successful transition into professional practice. Students now gain increased exposure and training while establishing necessary skills to become excellent practitioners. In addition, the College introduced its Media Communications Program (MC). MC reflects the technological shifts in the media environment and ensures that students receive the most current and accurate training and instruction. KKC has made significant progress in improving the quality of instruction and student success. With respect to assessment, the faculty-driven college-wide assessment committee has successfully guided departments in developing an assessment plan update that will be submitted to the Higher Learning Commission of the North Central Association. In addition, the College has established a committee to focus on short and long-term retention. In the area of workforce development, the College has increased programs to help students gain employment. Currently, the Overhead Electrical Line Worker Program continues to be very successful in student completion and job placement in the field. In addition, Jane Adams Hull House, a new partner at KKC, provides employment placement services to our students. All new tenure track faculty now participate in the District master faculty professional development seminars.

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

Major Accomplishments for FY 2008

- Faculty-driven college-wide assessment committee has guided departments toward preparation and implementation of their assessment plans and progress reports. More importantly, a culture of assessment of student learning outcomes has been established at the college.
- Increased recruitment resources and intensified follow-up targeting recent Chicago Public School graduates resulted in a 94% increase in enrollment of 2006-2007 CPS graduates.
- Developed a new instructor's manual for Continuing Education instructors. Developed and implemented an instructor's training module for Continuing Education instructors. The training program was delivered in August 2007.
- Science students are provided research opportunities through the Undergraduate Research Centers (URC) grant, and the partnerships with Argonne National Laboratories. One biology faculty and one chemistry faculty continue to afford research opportunities to students by participation in the Undergraduate Research Centers (URC) grant led by Harold Washington and Truman Colleges.
- Developed and pitched "sponsorship" opportunities during grand opening to various corporate entities. Received a \$25,000 sponsorship from Park National Bank.

- The first cohort successfully completed the overhead electrical lineworker program in partnership with ComEd in August with 100% of graduates hired by ComEd or a major electrical contractor.
 - An agreement has been drafted for the Naval Science Program between the U.S. Navy, IIT, and KKC that will result in the first Navy ROTC program at a two-year college.
 - The Associate Degree in Nursing program is set to return, initially as an evening LPN to PN Bridge program in June 2008.
 - The Criminal Justice Program of the Social Sciences department has received Illinois Community College Board (ICCB) approval for the AAS degree.
 - The Dental Hygiene Program again had a 99% passage rate on licensure examinations. All graduates of the 2007 Dental Hygiene Program are now employed in the profession.
 - Included Job-Readiness Training modules in the Washburne Culinary Institute's Food Service Managers Class curriculum, and the Adult Education Department's curriculum to prepare students to better attain employment upon completion of programs.
-
- Significantly increased participation of CPS students in dual credit and dual enrollment courses at the main campus and Dawson Technical Institute.
 - Increased FY 2008 Center for Distance Learning (CDL) student course enrollments by 16.8% over FY 2007 (all campuses), and increased number of online course sections by 17.9% from 179 to 218.
 - The KKC faculty-led assessment committee has established an external advisory board comprised of nationally recognized experts in student learning and assessment.
 - Increased the number and the scope of involvement and support of community organizations. Organizations include but are not limited to: Teamwork Englewood, Goodwill Industries, YMCA, Chatham Business Association and government agencies, Chicago Public Schools, After School Matters, and Chicago Youth Services.
 - Contributed to Teamwork Englewood's "Weed & Seed" proposal submitted to the U.S. Department of Justice. The proposal was accepted and funded for \$1 million over five years. KKC will play a central role in providing tutors for at-risk area high school students under the grant.
 - The Media Communications program worked with CCC, WYCC, and Northwestern University to continue the Medill School of Journalism partnership whereby CCC students work with Medill students and faculty on the weekly news broadcast.
 - All full-time faculty members are now required to complete the district-wide faculty development seminars to help faculty acquire training to enhance student learning and effective teaching.
 - The Peer Tutoring Program was developed and implemented to provide in-class academic assistance to students.
 - Twenty-seven (27) KKC tutors were trained and certified by the National Tutoring Association.

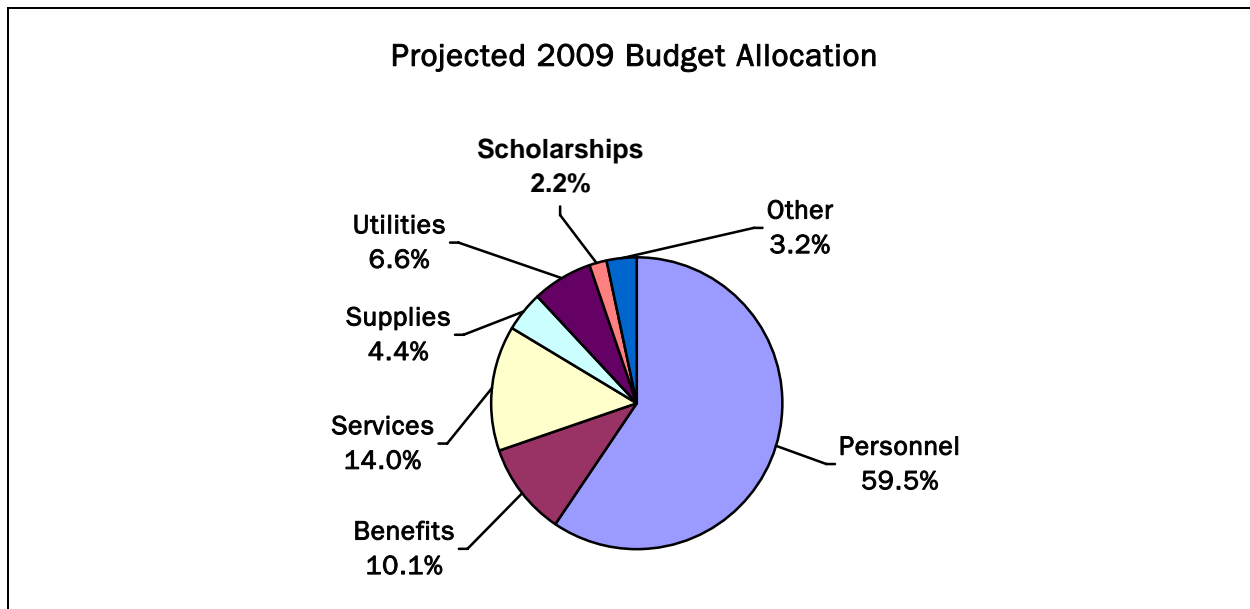
- The Business Office hosted seminars during orientation to help students understand the importance of managing student financial aid and managing student debt.
- The first cohort successfully completed the overhead electrical lineworker program in partnership with ComEd in August with 100% of graduates hired by ComEd or a major electrical contractor.
- Two additional trade unions partnered with Dawson to offer Pre-Apprentice and Apprenticeship training: Local Council District 14 of the Painters' Union and Local 150 Operating Engineers.

Key Strategic Goals/Objectives for FY 2009

- Implement technology in the nursing program that enables students to build clinical skills through simulated hospital experiences that demonstrate real life patient scenarios.
- Expand the number of College Success Course sections offered and continue to evaluate the effectiveness of the course in terms of retention and student success.
- Achieve Automotive Technology and Auto Body program certification through National Automobile Technicians Education Foundation (NATEF).
- Provide training and professional development targeted specifically to any instructional personnel who teach developmental/remedial classes in all delivery modes at KKC.
- Implement and expand the LPN to RN Bridge program by introducing an evening cohort.
- Complete establishment of the Evening/Weekend College Program.
- Offer entrepreneurship training linked to applied science degree and certificate programs.
- Implement mandatory professional development/training for all CDL instructors to ensure better preparation of online instructors to aid increased retention and successful matriculation of students.
- Open a campus wellness center to address student social, emotional and other life issues that interfere with academic engagement.
- Develop online tutoring initiative through CDL in an effort to increase retention and persistence for students.
- Increase 2008-09 Continuing Education enrollment by 20% and Special Interest by 10%.
- Increase enrollment in the Media Communications (MC) program to at least 200 students while retaining a minimum of 75% of our current MC students.

FY 2009 Financial Overview

Kennedy-King College is projecting a 4.2% budget increase in its operating funds totaling \$35.9 million. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for \$25.0 million or 69.6% of operating funds. The budgeted personnel cost for FY 2009 has decreased by 0.7% from FY2008. Contractual Services will consume \$5.0 million or 14.0% of the operating budget. Materials and Supplies will consume \$1.6 million or 4.4% of the operating budget. Utilities total \$2.4 million or 6.6% of operating expenditures. Excluding personnel, services, material/supplies, and utilities, the remaining appropriation of \$1.9 million will be used for travel, equipment, fixed charges, bad debt, and other expenses.



Enrollment

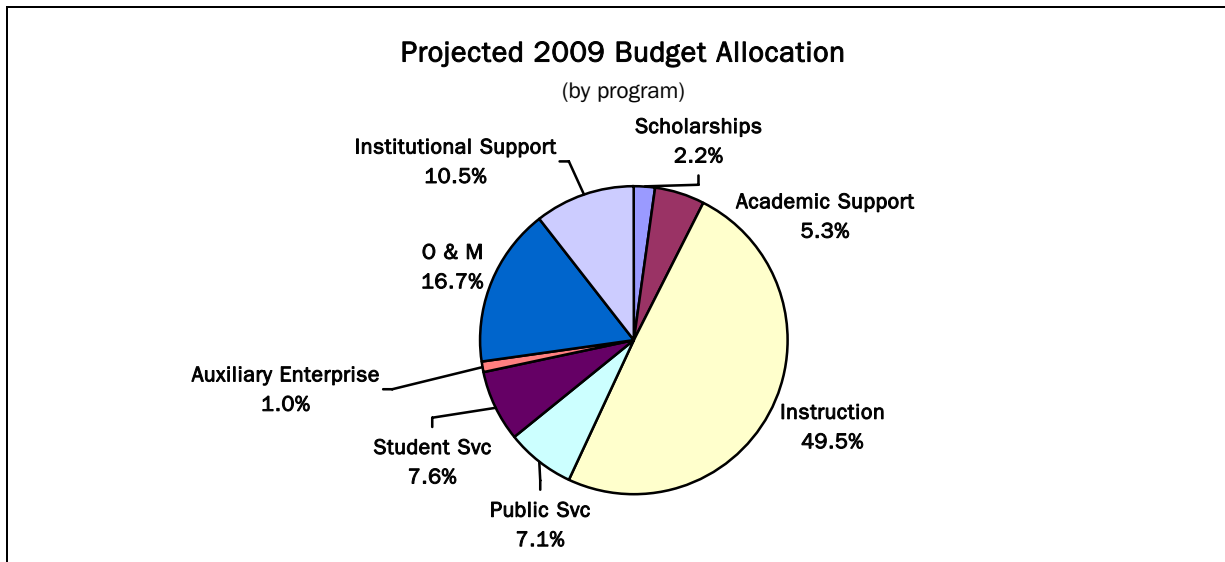
The opening of the new Kennedy-King College led to unprecedented increases in enrollment in virtually all areas. FTE enrollment in the credit and pre-credit areas increased by 36.5% in FY2008. Enrollment in all areas is expected to increase again in FY2009, but at a much more modest rate of 6.5%.

Program Allocation

- Instruction represents \$17.8 million or 49.5% of FY2009 operating budget. The Academic Support budget is \$1.9 million or 5.3% of the total spending. These two program areas combined constitute 54.8% of Kennedy-King's operating budget.
- The budget for Student Services is \$2.7 million or 7.6% of the budget. Student Services includes expenses for direct services to students including such items as registration, records, financial aid and placement testing.
- Public Service programs include activities that are provided to the general community and residents, including college-sponsored seminars, workshops, forums, and other

non-academic services. Kennedy-King College allocated 7.1% or \$2.5 million of its operating budget to Public Service.

- The proposed FY2009 Auxiliary/Enterprise program budget is \$0.4 million or 1.0% of the total allocation.
- The Institutional Support budget comprises personnel and activities which are not readily assignable to individual departments or programs. The proposed budget for Institutional Support is \$3.8 million or 10.5% of the total allocation.
- Kennedy-King College administers classes from three separate locations, proportionately increasing the expenditures for building maintenance and security. Thus \$6.0 million or 16.7% of the operating budget is for building maintenance and security.



Kennedy King College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	11,246,944	14,483,538	12,145,559	13,725,343
	State Government	5,641,055	5,918,690	6,108,814	5,610,499
	Federal Government	52,798	18,142	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	9,799,513	10,121,731	13,762,585	14,261,228
	Auxiliary/Enterprise	1,020,775	1,693,169	3,867,598	2,052,790
	Investment Revenue	-	-	-	-
	Other Sources	194,954	65,903	105,000	105,000
Revenue Total		27,956,039	32,301,174	35,989,556	35,754,859
Expenditures by Program					
	Instruction	14,846,574	14,829,324	16,455,278	17,775,300
	Academic Support	2,359,559	1,968,763	2,181,069	1,893,360
	Student Services	2,034,830	2,420,361	2,958,639	2,744,756
	Public Service	538,775	945,390	1,723,969	2,548,457
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	382,652	(28,929)	439,209	351,119
	Operations and Maintenance	5,994,336	6,454,178	6,270,923	6,011,907
	Institutional Support	3,791,471	3,863,923	3,700,224	3,785,074
	Scholarships, Grants, Waivers	171,817	1,038,651	735,000	796,000
Total		30,120,014	31,491,661	34,464,311	35,905,973
Expenditures by Object					
	Salaries	18,908,252	19,701,177	21,499,175	21,352,010
	Employee Benefits	3,206,746	3,032,144	3,664,281	3,640,353
	Contractual Services	3,736,782	4,632,553	4,233,374	5,037,502
	Materials and Supplies	1,249,810	1,217,029	1,732,948	1,572,518
	Travel and Conference	153,766	152,876	161,714	170,037
	Capital Outlay	235	155,480	115,000	40,000
	Fixed Charges	5,886	146,603	-	253,000
	Utilities	1,799,364	2,222,564	1,722,218	2,368,550
	Other Expenditures				
	Bad Debt	707,814	566,263	450,000	500,000
	Waivers and Scholarships	-	-	735,000	796,000
	Other Expenditures	351,359	(335,028)	150,600	176,003
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		30,120,014	31,491,661	34,464,311	35,905,973
Revenues less Expenditures		(2,163,975)	809,513	1,525,245	(151,113)



Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	4,126	4,225	4,464	3,944	3,766
Pre-Credit	600	536	470	406	452
Mfg. Technology	110	106	112	517	745
Continuing Education	752	788	349	315	200
Special Interest	1,930	1,820	1,299	1,361	1,596
Adult Ed. (ABE/GED/ESL)	4,609	4,842	4,327	3,538	3,103
Vocational Skills	868	789	887	1,140	897
Total Unduplicated	11,426	11,572	10,840	10,112	9,666

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	1%	94%	2%	2%	3,766
Pre-Credit	1%	99%	<1%	<1%	452
Mfg. Technology	1%	65%	9%	25%	745
Continuing Education	1%	94%	3%	3%	200
Special Interest	1%	76%	4%	19%	1,596
Adult Ed. (ABE/GED/ESL)	7%	75%	15%	2%	3,103
Vocational Skills	2%	86%	6%	6%	897
Total Unduplicated	3%	82%	7%	7%	9,666

Native American Students:

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

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	2,040	2,151	2,184	1,886	1,749
Pre-Credit	78	70	60	52	61
Mfg. Technology	70	69	70	219	342
Continuing Education	173	187	79	106	58
Adult Ed. (ABE/GED/ESL)	1,726	1,658	1,327	1,017	825
Vocational Skills	493	455	441	529	500
Total	4,580	4,590	4,161	3,809	3,535

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

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	1,002 27%	2,764 73%	3,766
Pre-Credit	124 27%	328 73%	452
Mfg. Technology	623 84%	122 16%	745
Continuing Ed.	29 15%	171 86%	200
Special Interest	712 45%	867 54%	1,596
Adult Ed. (ABE/GED/ESL)	1,227 40%	1,873 60%	3,103
Vocational Skills	233 26%	663 74%	897
Total Unduplicated	3,521 36%	6,124 63%	9,666

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-07

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	1,513	574
Unduplicated companies served	14	5
Revenue generated	\$432,643	\$229,627

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Associate Degrees					
Arts-AA	80	68	89	67	69
Science-AS	6	2	2	3	6
Applied Science-AAS	138	132	136	149	133
General Studies-AGS	18	22	28	30	33
Total Degrees	242	224	255	249	241

Certificates

Advanced-AC	151	131	170	120	108
Basic-BC	163	139	143	112	314

Total Certificates

Total Certificates	314	270	313	232	422
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Total Awards

Total Awards	556	494	568	481	663
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GED Completers*

GED Completers*	155	91	126	115	108
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*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	0%	99%	1%	0%	69
Science-AS	0%	83%	0%	0%	6
Applied Science-AAS	2%	83%	5%	11%	133
General Studies-AGS	0%	100%	0%	0%	33
Total Degrees	1%	90%	3%	6%	241

Certificates

Advanced-AC	2%	92%	3%	3%	108
Basic-BC	2%	90%	6%	2%	314

Total Certificates

Total Certificates	2%	91%	6%	2%	422
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Total Awards

Total Awards	2%	90%	5%	3%	663
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*Awards to Native American Students:

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

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

Kennedy King College
Staffing History
Community College District Number 508

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	26	-	26	31	-	31	37	-	37	41	-	41
Adult Educators	-	77	77	-	69	69	-	68	68	-	68	68
Clerical/Tech Personnel	51	-	51	53	-	53	56	-	56	56	-	56
Coordinators	-	4	4	-	5	5	-	8	8	-	7	7
Engineers	13	-	13	14	-	14	14	-	14	14	-	14
Faculty	84	-	84	83	-	83	70	-	70	76	-	76
Firemen	2	-	2	1	-	1	1	-	1	1	-	1
Hourly Support	-	98	98	-	106	106	-	101	101	-	99	99
Janitors	31	-	31	30	1	31	30	-	30	29	1	30
Lecturers	-	140	140	-	117	117	-	145	145	-	183	183
Librarian	2	3	5	2	4	6	2	3	5	2	3	5
Non-Bargained For	7	-	7	7	-	7	9	-	9	7	-	7
Professional Staff	34	54	88	32	60	92	31	72	103	37	78	115
Security Officers	-	102	102	-	104	104	-	114	114	-	128	128
Temporary Employees	-	1	1	-	-	-	-	11	11	-	20	20
Total	250	479	729	253	466	719	250	522	772	263	587	850
Student Employees/Work Study	-	3	3	-	21	21	-	127	127	-	256	256

Kennedy-King College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	48	0.9%	13	0.3%	4,890	95.2%	94	1.8%	93	1.8%	0	0.0%	5,138
Continuing Ed.	1	0.5%	2	1.1%	185	97.4%	2	1.1%	0	0.0%	0	0.0%	190
Adult Education	345	8.2%	9	0.2%	3,290	78.5%	482	11.5%	67	1.6%	0	0.0%	4,193
ABE	19	0.6%	8	0.2%	3,176	94.8%	89	2.7%	58	1.7%	0	0.0%	3,350
GED	1	0.2%	1	0.2%	463	90.6%	34	6.7%	12	2.3%	0	0.0%	511
ESL	326	44.2%	1	0.1%	14	1.9%	390	52.8%	7	0.9%	0	0.0%	738
Vocational Skills	5	3.9%	0	0.0%	117	91.4%	3	2.3%	3	2.3%	0	0.0%	128
Special Interest	31	1.9%	5	0.3%	1,071	65.7%	87	5.3%	436	26.7%	0	0.0%	1,630
Pre-Credit	10	1.2%	1	0.1%	808	96.7%	8	1.0%	9	1.1%	0	0.0%	836
Career Tech	22	1.5%	5	0.3%	855	57.7%	131	8.8%	468	31.6%	0	0.0%	1,481
Unduplicated Total	443	3.7%	33	0.3%	9,742	81.0%	765	6.4%	1,039	8.6%	0	0.0%	12,022

Kennedy-King College

(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,225	4,464	3,944	3,766	5,138	1,372	36.4%	913	21.6%
Pre-Credit	536	470	406	452	836	384	85.0%	300	56.0%
Continuing Ed.	788	349	315	200	190	-10	-5.0%	-598	-75.9%
Special Interest	1,820	1,299	1,361	1,596	1,630	34	2.1%	-190	-10.4%
Adult Education	4,842	4,327	3,538	3,103	4,193	1,090	35.1%	-649	-13.4%
ABE	3,601	3,344	2,733	2,413	3,350	937	38.8%	-251	-7.0%
GED	1,130	1,148	528	496	511	15	3.0%	-619	-54.8%
ESL	873	731	717	580	738	158	27.2%	-135	-15.5%
Vocational Skills	789	887	1,140	897	128	-769	-85.7%	-661	-83.8%
Career Tech	106	112	517	745	1,481	736	98.8%	1,375	1297.2%
Total (Unduplicated)	11,572	10,840	10,112	9,666	12,022	2,356	24.4%	450	3.9%

Kennedy-King College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,151	2,184	1,886	1,749	2,358	609	34.8%	207	9.6%
Pre-Credit	70	60	52	61	113	52	85.2%	43	61.4%
Continuing Ed.	187	79	106	58	28	-30	-51.7%	-159	-85.0%
Adult Education	1,658	1,327	1,017	825	1,040	215	26.1%	-618	-37.3%
ABE	1,116	929	743	601	805	204	33.9%	-311	-27.9%
GED	196	174	78	72	68	-4	-5.6%	-128	-65.3%
ESL	346	224	196	152	167	15	9.9%	-179	-51.7%
Vocational Skills	455	441	529	500	48	-452	-90.4%	-407	-89.5%
Career Tech	69	70	219	342	680	338	98.8%	611	885.5%
Total (Unduplicated)	4,590	4,159	3,809	3,535	4,267	732	20.7%	-323	-7.0%

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

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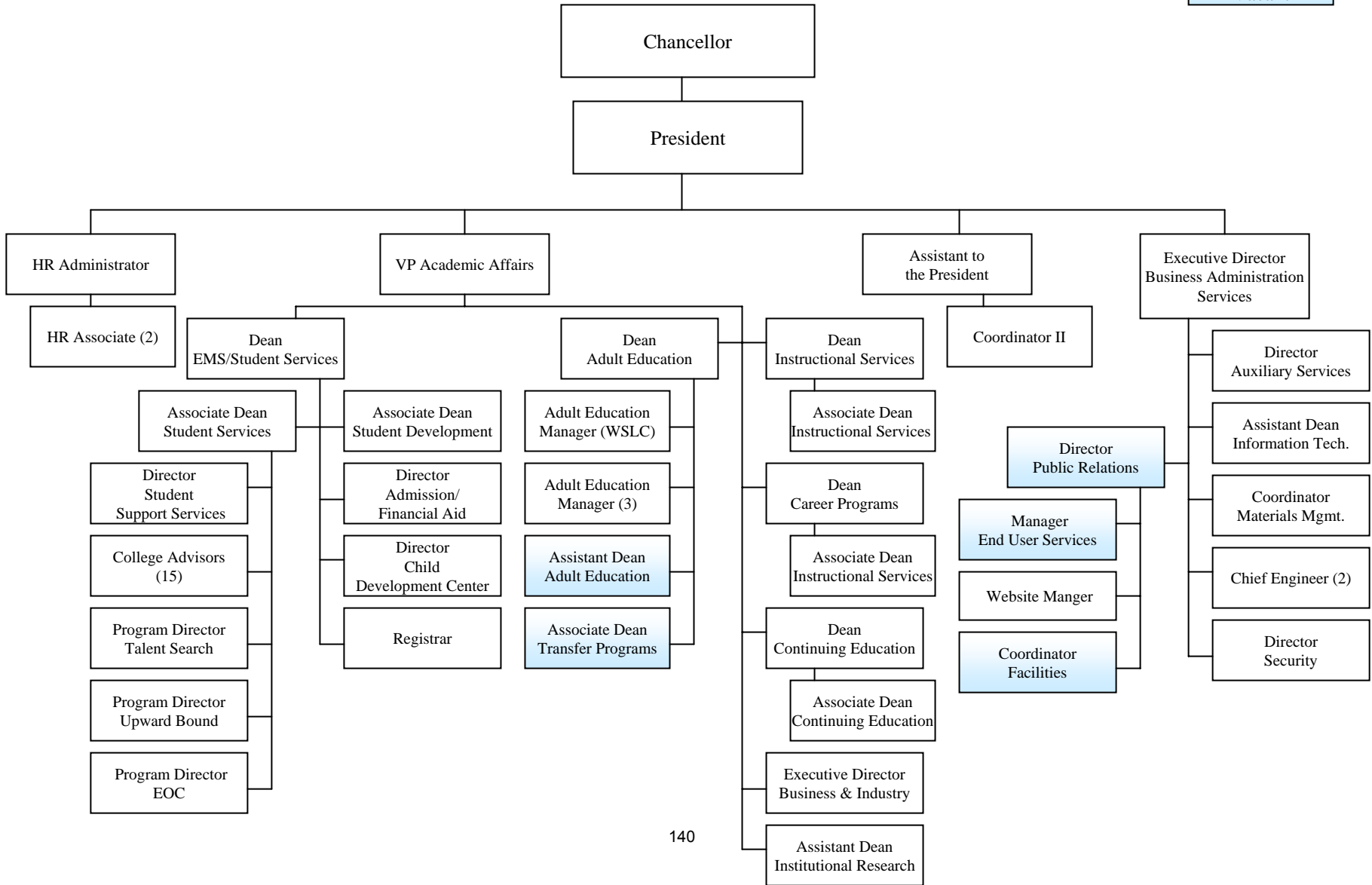
MALCOLM X COLLEGE



Malcolm X College Organization Chart

New Request

Vacant





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

During fall 2007, the College focused its energy and resources on the reaccreditation self study process that began in fiscal year 2005. The College engaged its constituents in meetings focused on empowering all staff with information to better understand the accreditation criteria and their role and responsibility in serving on the Criterion Committees. Malcolm X College approached the self study with determination. As a result, the College was validated and received recognition by the Higher Learning Commission of the North Central Association by providing the second consecutive ten year re-accreditation. Additionally, the Committee on Accreditation for Respiratory Care (CoARC) granted continuing accreditation to the Respiratory Care Program. The Committee focused on graduate credentialing success, program attrition, and job placement for the most recent three years of the program. The Respiratory Care program met or exceeded the thresholds of those outcome assessments. Malcolm X College now has the only respiratory program in Chicago that is fully accredited to train Registered Respiratory Therapists.

The College-wide assessment committee elaborated a plan to establish a linkage between assessment and the mission, goals and objectives of the college for student learning and academic achievement. The Assessment committee submitted a proposal and was admitted to the Assessment Academy of the Higher Learning Commission. Committee members participated in the first Academy Roundtable.

In conjunction with the Boloji Wazee (Council of Elders) – Shule Ya Watoto (School of Children), Malcolm X College conducted its 13th Annual Kwanzaa Observance program. The seven-day observance combined cultural ceremonies with entertainment that attracted more than 5,000 visitors.

Faculty, staff and students received recognition of their excellence. Professor George West of the Respiratory Care Program was honored by the Massachusetts General Hospital in Boston, MA, to celebrate 60 years of respiratory care at this world renowned hospital. Professor Geraldine Williams, Director of the Radiologic Technology Program, received the Illinois Community College Trustees Association (ICCTA) 2007 Outstanding Alumnus Award. The National Association for the Education of Young Children selected Jurellene Rigsby, Director of the Child Development Laboratory Center to become a peer reviewer. Wylanda Wynn, a Nursing student, was awarded the Coca-Cola Two Year Colleges Scholarship. Wylanda Wynn was selected among 400 recipients nationwide for demonstrating academic success and participation in community service. Naomi

Williams was a recipient of a National Forum for Black Public Administrators 2008 Scholarship.

Malcolm X College continued to strengthen its partnership with various agencies and community organizations. The Illinois Funeral Directors Association increased an annual offering of a \$1,000 scholarship and an additional \$500 scholarship to two Mortuary Science graduates. The Business and Industry Service Team in conjunction with Chicago Jobs Council, Westside Community Services, MS Management Healthcare, and the Community Partner Group were able to secure a grant for \$40,000 from the MacArthur Foundation to pilot a bridge program centered on literacy, composition, computer skills, academic advising, and a seamless transition to the credit program.

Major Accomplishments for FY 2008

- Received second consecutive 10-year re-accreditation by the Higher Learning Commission of the North Central Association.
- Obtained 100% pass rate in the Paramedic Program – both course capstones (Illinois Department of Public Health and National Registry Exams).
- Implemented the College-wide assessment committee and was admitted into the Assessment Academy of the Higher Learning Commission.
- Inaugurated the Adult Education Bridge Center in January 2008 to successfully bridge Adult Education students into Career Programs that lead to employment. Services within the Bridge Center include referral to other college support services, academic tutoring, identifying retention issues and developing resources to overcome those issues.
- Submitted applications for Illinois Community College Board (ICCB) approval of five Continuing Education career development programs: Medical Billing and Coding; Emergency (911) Dispatch; Personal Trainer Certification; Home Health Aide; and Food Service Sanitation.
- The Committee on Accreditation for Respiratory Care (CoARC) granted continuing accreditation to the Respiratory Care Program. The Committee focused on graduate credentialing success, program attrition, and job placement for the most recent three years of the program. The Respiratory Care program met or exceeded the thresholds of those outcome assessments. Malcolm X College now has the only respiratory program in Chicago that is fully accredited to train Registered Respiratory Therapists.
- Facilitated Merit Software training for 100 Adult Educators and Managers for the purposes of maximizing the integration of technology into the curriculum as mandated by NRS. Curriculum guides included improving the delivery of instruction for critical thinking; grammar, vocabulary, and math programs.
- 100% pass rate in Paramedic Program – both course capstones (IDPH & National Registry Exams) saw 100% pass rate.
- Achieved 100% retention in Paramedic Program during the first semester (Fall 2007) and progress into the second semester (Spring 2008).
- Increased enrollment in Continuing Education courses by over 280%

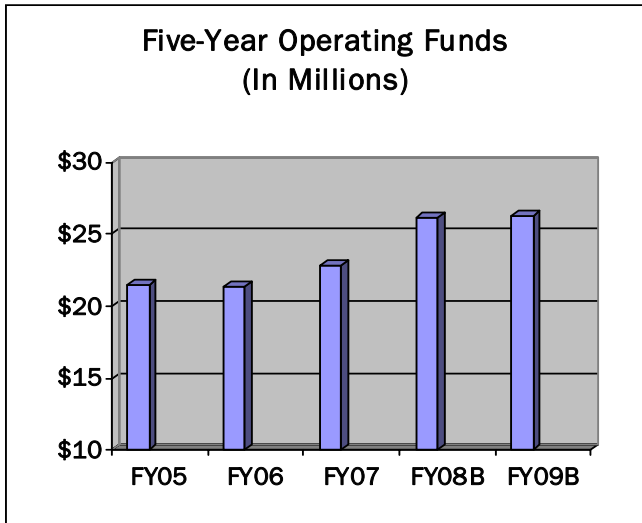
- Carter G. Woodson Library launched a children’s reading program in cooperation with the Child Development Lab Center.
- Expanded the delivery of Adult Education services by establishing three new satellite locations to meet and service the needs of the community.
- Established FAFSA “mini-workshops” each Friday starting from February thru March to assist students with FAFSA completion and addressing questions concerning Title IV eligibility.
- Implemented a GED Health Care Bridge curriculum through funding from the Joyce Foundation. The contextualized GED course material prepares students to successfully transition into Healthcare Career Programs.
- Submitted applications for ICCB approval of five Continuing Education career development programs: Medical Billing and Coding; Emergency (911) Dispatch; Personal Trainer Certification; Home Health Aide; and Food Service Sanitation.
- Developed and successfully implemented a formal student orientation program for new students outlining procedures, policies and program requirements, and other resources available to achieve educational opportunities beyond the GED.
- The Malcolm X College Tutoring Program was certified by the National Tutoring Association; 18 Tutors were trained and certified.
- Developed 15 new Continuing Education courses for FY 2008.
- Inaugurated the Adult Education Bridge Center in January 2008 to successfully bridge Adult Education students into Career Programs that lead to employment. Services within the Bridge Center include referral to other college support services, academic tutoring, identifying retention issues and developing resources to overcome those issues, workstations, a smart room, and 60 mobile laptops for student learning activities.
- Opened new state of the art, 30 seat computer lab at the WSLC to maximize the use of technology as a means to enhance student learning.
- The Child Development Center was able to achieve N.A.E.Y.C. accreditation for five more years.
- The Committee on Accreditation for Respiratory Care (CoARC) granted continuing accreditation to the Respiratory Care Program. The Committee focused on graduate credentialing success, program attrition, and job placement for the most recent 3 years of the program. The Respiratory Care program met or exceeded the thresholds of those outcome assessments. MXC now has the only respiratory program in Chicago that is fully accredited to train Registered Respiratory Therapists.

Key Strategic Goals/Objectives for FY 2009

- Expand the course offerings for the GED Career Prep and GED Health Care Bridge and evaluate and assess the success of these programs in helping students meet their workplace requirements and to facilitate the smooth transition into credit programs.
- Establish a tracking system to accurately measure and appropriately place students in appropriate courses.

- Maximize the utilization of the Bridge Center by developing a lab utilization schedule for classes to use the center incorporating technology in instruction as a conduit to bridge and transition Adult Education students into career and college credit programs.
- Establish MXC as a GED testing site.
- Establish the West Side Learning Center as a Constitution testing site.
- Develop a series of one-day free workshops to address the retention and workforce readiness needs of the Adult Education Population to include:
 - Constitution Test Boot camp
 - Balancing Family & Adult Education
 - Resiliency in Adult Education: Starting Over
 - Economic Empowerment through English as a Second Language
- The Malcolm X Child Development Center will launch a community wide recruitment for the Head Start program to ensure full enrollment in Head Start for the year of 2009.
- Establish relationships with Chicago Public Schools in ways to provide its students with Service Learning Hours and college awareness opportunities.
- At least 85% of the TRIO SS program participants in each cohort will maintain a 2.0 or better GPA on a 4.0 scale.
- At least 50% of each cohort will be retained from the first fall to the second fall.
- At least 20% of the TRiO SSS participants in each cohort will graduate with an Associate Degree within three years.
- At least 16% of SSS participants in each cohort will transfer to a 4-year university within three years.
- Improve services to under-prepared students via on-site and off-site services.
- Implement an aggressive approach to outreach and awareness regarding Financial Aid Literacy and Understanding.
- Aggressively market and promote scholarship opportunities for students who may not qualify for Title IV funds or not enough funds to cover the cost of their education.

FY2009 Financial Overview



Malcolm X College's operating budget excluding restricted grants totals \$26.3 million in FY2009, a 0.5% increase over the FY2008 budgeted level. The largest expenditure category is personnel, including salaries and benefits, which accounts for \$20.2 million or 77.2% of operating funds excluding grants. The personnel cost is expected to decrease by \$0.1 million from FY2008 as a result of the elimination of vacant positions and the reduction of part-time staffing. Contractual Services and supplies will consume \$3.3 million or 12.5% of the

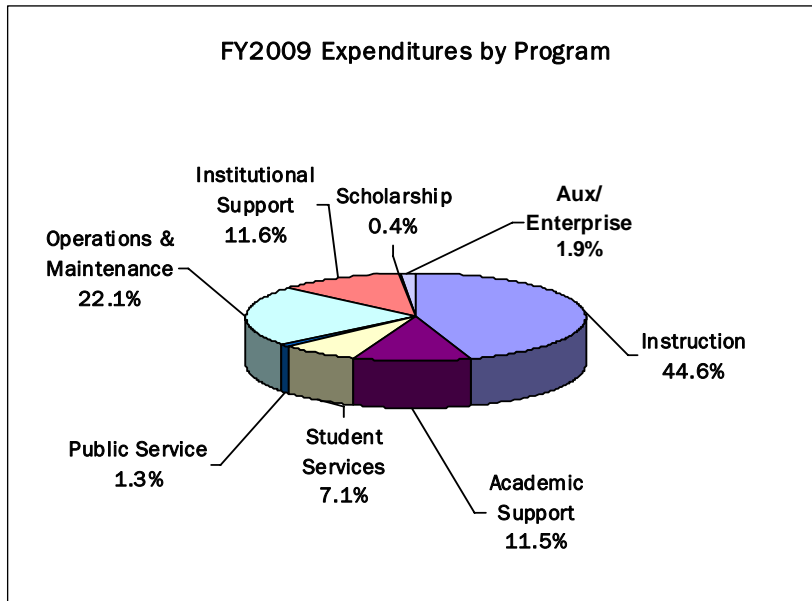
budget. Utilities total \$1.8 million or 6.9% of operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$0.9 million will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others.

Total salaries and benefit costs of \$20.4 million will support 401 full-time equivalent (FTE) budgeted positions, which comprise 76 full-time faculty, 136 adjunct faculty, 23 administrators, and 166 clericals, professionals and operational FTEs. Malcolm X plans to hire eight replacement fulltime faculty members, four administrators, six professionals, seven clerical and four operational employees in FY2009. This hiring plan is reflective of Malcolm X College's efforts to provide the highest quality instructional and support services for our students. At Malcolm X, 49% of credit sections were taught by full-time faculty members in spring of 2008, which is lower than the District average of 52% during that same semester.

While Malcolm X College has experienced an enrollment decline over the past 3 years (2005 to 2008) in the credit program, just opposite has occurred in the pre-credit program. For FY2008 MXC projects to see a small net increase between these two programs of about 1%. Additionally, Adult Ed, Continuing Education and Skills experienced increases for FY2008. This is significant as MXC moves into FY2009. For FY2009, MXC anticipates a combined enrollment increase of 3% in the credit and pre-credit programs, a 4% increased in Adult Education and over 100% in Continuing Education and Skills Program retention remained flat at an average of 62% from term to term for all programs.

Although there is no planned tuition increase for FY2009, MXC anticipates generating revenue totaling \$7.1 million in tuition and fees and an additional \$0.6 million in enterprise/auxiliary revenues. Tuition and Fees supports 27.1% of the operating budget. MXC's tuition/revenue generation declined in FY2007, due specifically to the reduction

in enrollment. This revenue source is directly controllable by the College and is a valuable performance indicator.



The FY2009 budget for direct Instruction represents 44.6% of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. MXC provides 11.5% of the budget for Academic Support, which is significantly higher than the District average of 7.6%.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 7.1% of the operating budget in FY2009.

Public Service programs account for those activities provided to the general community which include college-sponsored seminars, workshops, forums, and other non-academic services. MXC projects \$0.3 million or 1.3% of its operating budget for this category as the number of continuing education and customized training activities increases.

Building operations and maintenance will require \$5.8 million or 22.1% of the budget. This cost is expected to decline significantly upon the completion of the facility improvements requested by the College in its capital improvement plan. In FY2009 MXC will continue its 2nd capital improvement phase valued at an excess of \$25 million to infrastructure upgrades to the first floor. This renovation will include heating, cooling, electrical and lighting. Additionally, the College will construct a state of the art one-stop center for student services, as well as, renovations to the child development and academic support centers, applicable administrative offices. This project will extend to FY2010.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$3.1 million, which is 11.6% of the operating budget.

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

Malcolm X College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	7,786,447	11,620,839	9,916,125	10,314,780
	State Government	8,314,134	8,934,364	8,147,172	8,111,518
	Federal Government	41,234	17,134	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	7,151,565	6,804,444	7,157,364	7,138,815
	Auxiliary/Enterprise	1,241,647	(432,120)	699,367	613,761
	Investment Revenue	10,606	-	-	-
	Other Sources	142,760	239,708	-	-
Revenue Total		24,688,393	27,184,369	25,920,028	26,178,873
Expenditures by Program					
	Instruction	9,204,737	9,945,718	11,543,282	11,712,219
	Academic Support	2,242,027	2,565,670	3,130,572	3,308,505
	Student Services	1,537,563	1,414,133	1,666,735	1,877,172
	Public Service	181,237	329,064	192,722	55,974
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	60,692	846	497,112	378,448
	Operations and Maintenance	4,841,396	5,029,751	5,674,378	5,800,219
	Institutional Support	4,071,012	3,439,614	3,359,379	3,054,319
	Scholarships, Grants, Waivers	(820,609)	90,074	100,000	100,000
Total		21,318,055	22,814,871	26,164,179	26,286,856
Expenditures by Object					
	Salaries	14,758,426	14,948,141	17,469,230	17,413,515
	Employee Benefits	2,559,546	2,403,855	2,975,293	2,882,196
	Contractual Services	1,582,670	1,421,632	1,426,950	1,521,730
	Materials and Supplies	873,249	1,583,503	1,497,770	1,762,314
	Travel and Conference	126,482	151,826	183,562	173,729
	Capital Outlay	101,305	435,795	-	-
	Fixed Charges	59,380	76,966	179,249	194,384
	Utilities	1,289,797	1,321,195	1,809,692	1,801,772
	Other Expenditures				
	Bad Debt	777,024	407,928	472,433	422,433
	Waivers and Scholarships	-	-	100,000	100,000
	Other Expenditures	(809,824)	64,030	50,000	14,783
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		21,318,055	22,814,871	26,164,179	26,286,856
Revenues less Expenditures		3,370,338	4,369,498	(244,150)	(107,982)



Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	5,067	5,526	5,714	5,106	5,051
Pre-Credit	602	661	494	547	643
Continuing Education	919	1,111	639	230	33
Special Interest	2,461	2,073	1,790	957	1,738
Adult Ed. (ABE/GED/ESL)	10,640	8,836	7,676	6,641	5,847
Vocational Skills	205	214	64	175	125
Total Unduplicated	18,575	16,901	15,203	12,700	12,533

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	4%	75%	14%	6%	5,051
Pre-Credit	1%	85%	12%	1%	643
Continuing Education	6%	64%	27%	3%	33
Special Interest	2%	62%	14%	20%	1,738
Adult Ed. (ABE/GED/ESL)	4%	36%	50%	8%	5,847
Vocational Skills	3%	72%	21%	3%	125
Total Unduplicated	4%	56%	31%	9%	12,533

Native American Students:

Credit 0.6%; Pre-Credit 0.5%; Cont. Ed 0.0%; Special Interest 0.7%; Adult Ed. 0.3%; Voc. Skills 0.8%; Total Undup. 0.5%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	2,362	2,643	2,756	2,487	2,363
Pre-Credit	87	91	64	95	132
Continuing Education	65	76	28	12	3
Adult Ed. (ABE/GED/ESL)	4,870	4,048	3,172	2,706	2,496
Vocational Skills	35	32	13	29	30
Total	7,418	6,890	6,033	5,330	5,025

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

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<i>Associate Degrees</i>					
Arts-AA	50	70	90	84	90
Science-AS	20	28	23	33	27
Applied Science-AAS	113	147	167	163	175
General Studies-AGS	8	7	16	5	12
Total Degrees	191	252	296	285	304
<i>Certificates</i>					
Advanced-AC	90	81	98	71	108
Basic-BC	146	127	122	176	250
Total Certificates	236	208	220	247	358
Total Awards	427	460	516	532	662

GED Completers*

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	0%	83%	12%	4%	90
Science-AS	7%	81%	7%	4%	27
Applied Science-AAS	14%	56%	15%	15%	175
General Studies-AGS	0%	83%	17%	0%	12
Total Degrees	9%	67%	14%	10%	304
<i>Certificates</i>					
Advanced-AC	2%	79%	8%	11%	108
Basic-BC	4%	54%	20%	20%	250
Total Certificates	4%	61%	17%	17%	358
Total Awards	6%	64%	15%	14%	662

*Awards to Native American Students

Associate Degrees: AAS-1, Total - 1; Certificates: BC-4, Total -4

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>		<u>Female</u>		<u>Total*</u>
Credit	1,365	27%	3,686	73%	5,051
Pre-Credit	151	23%	492	77%	643
Continuing Ed.	16	48%	17	52%	33
Special Interest	750	43%	988	57%	1,738
Adult Ed. (ABE/GED/ESL)	2,780	48%	3,064	52%	5,847
Vocational Skills	19	15%	106	85%	125
Total Unduplicated	4,870	39%	7,660	61%	12,533

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-07

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	561	1,129
Unduplicated companies served	4	10
Revenue generated	\$213,619	\$148,583

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

Malcolm X College
Staffing History
Community College District Number 508

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	17	-	17	23	-	23	25	-	25	29	-	29
Adult Educators	-	110	110	-	113	113	-	116	116	-	132	132
Clerical/Tech Personnel	40	-	40	41	-	41	39	-	39	48	-	48
Coordinators	-	3	3	-	2	2	-	2	2	-	1	1
Engineers	13	-	13	13	-	13	10	-	10	10	-	10
Faculty	60	-	60	64	-	64	76	-	76	78	-	78
Hourly Support	-	50	50	-	48	48	-	47	47	-	47	47
Janitors	22	-	22	24	-	24	20	1	21	24	-	24
Lecturers	-	162	162	-	145	145	-	145	145	-	164	164
Librarian	3	5	8	2	4	6	4	5	9	4	6	10
Non-Bargained For	3	-	3	3	-	3	3	-	3	3	-	3
Professional Staff	32	57	89	34	50	84	37	54	91	35	62	97
Security Officers	-	58	58	-	62	62	-	64	64	-	62	62
Temporary Employees	-	-	-	-	2	2	-	14	14	-	21	21
Total	190	445	635	204	426	630	214	448	662	231	495	726
Student Employees/Work Study	-	-	-	-	41	41	-	81	81	-	122	122

Malcolm X College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	201	4.0%	23	0.5%	3,622	72.7%	757	15.2%	377	7.6%	0	0.0%	4,980
Continuing Ed.	4	9.1%	0	0.0%	29	65.9%	4	9.1%	7	15.9%	0	0.0%	44
Adult Education	246	4.0%	22	0.4%	2,343	38.2%	3,089	50.3%	441	7.2%	0	0.0%	6,141
ABE	14	0.6%	11	0.4%	1,926	77.6%	479	19.3%	51	2.1%	0	0.0%	2,481
GED	4	0.3%	4	0.3%	618	49.4%	602	48.1%	23	1.8%	0	0.0%	1,251
ESL	230	8.0%	8	0.3%	46	1.6%	2,224	77.2%	374	13.0%	0	0.0%	2,882
Vocational Skills	2	1.0%	0	0.0%	154	77.4%	29	14.6%	14	7.0%	0	0.0%	199
Special Interest	59	2.3%	14	0.5%	1,201	46.8%	446	17.4%	844	32.9%	0	0.0%	2,564
Pre-Credit	9	1.6%	3	0.5%	477	84.7%	67	11.9%	7	1.2%	0	0.0%	563
Career Tech	0	0.0%	0	0.0%	2	100.0%	0	0.0%	0	0.0%	0	0.0%	2
Unduplicated Total	499	3.7%	57	0.4%	7,115	52.5%	4,232	31.2%	1,651	12.2%	0	0.0%	13,554

Malcolm X College
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,526	5,714	5,106	5,051	4,980	-71	-1.4%	-546	-9.9%
Pre-Credit	661	494	547	643	563	-80	-12.4%	-98	-14.8%
Continuing Ed.	1,111	639	230	33	44	11	33.3%	-1,067	-96.0%
Special Interest	2,073	1,790	957	1,758	2,564	806	45.8%	491	23.7%
Adult Education	8,836	7,676	6,641	5,847	6,141	294	5.0%	-2,695	-30.5%
ABE	4,071	3,373	2,292	2,036	2,481	445	21.9%	-1,590	-39.1%
GED	1,584	1,355	1,481	1,327	1,251	-76	-5.7%	-333	-21.0%
ESL	3,714	3,416	3,332	2,937	2,882	-55	-1.9%	-832	-22.4%
Vocational Skills	214	64	175	125	199	74	59.2%	-15	-7.0%
Total (Unduplicated)	16,901	15,203	12,700	12,533	13,554	1,021	8.1%	-3,347	-19.8%

Malcolm X College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,643	2,756	2,487	2,363	2,345	-18	-0.8%	-298	-11.3%
Pre-Credit	91	64	95	132	112	-20	-15.2%	21	23.1%
Continuing Ed.	76	28	12	3	3	0	0.0%	-73	-96.1%
Adult Education	4,048	3,172	2,706	2,496	2,476	-20	-0.8%	-1,572	-38.8%
ABE	1,654	1,194	777	638	788	150	23.5%	-866	-52.4%
GED	576	435	540	490	396	-94	-19.2%	-180	-31.3%
ESL	1,819	1,543	1,389	1,368	1,292	-76	-5.6%	-527	-29.0%
Vocational Skills	32	13	29	30	43	13	43.3%	11	34.4%
Total (Unduplicated)	6,890	6,034	5,330	5,025	4,980	-45	-0.9%	-1,910	-27.7%

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

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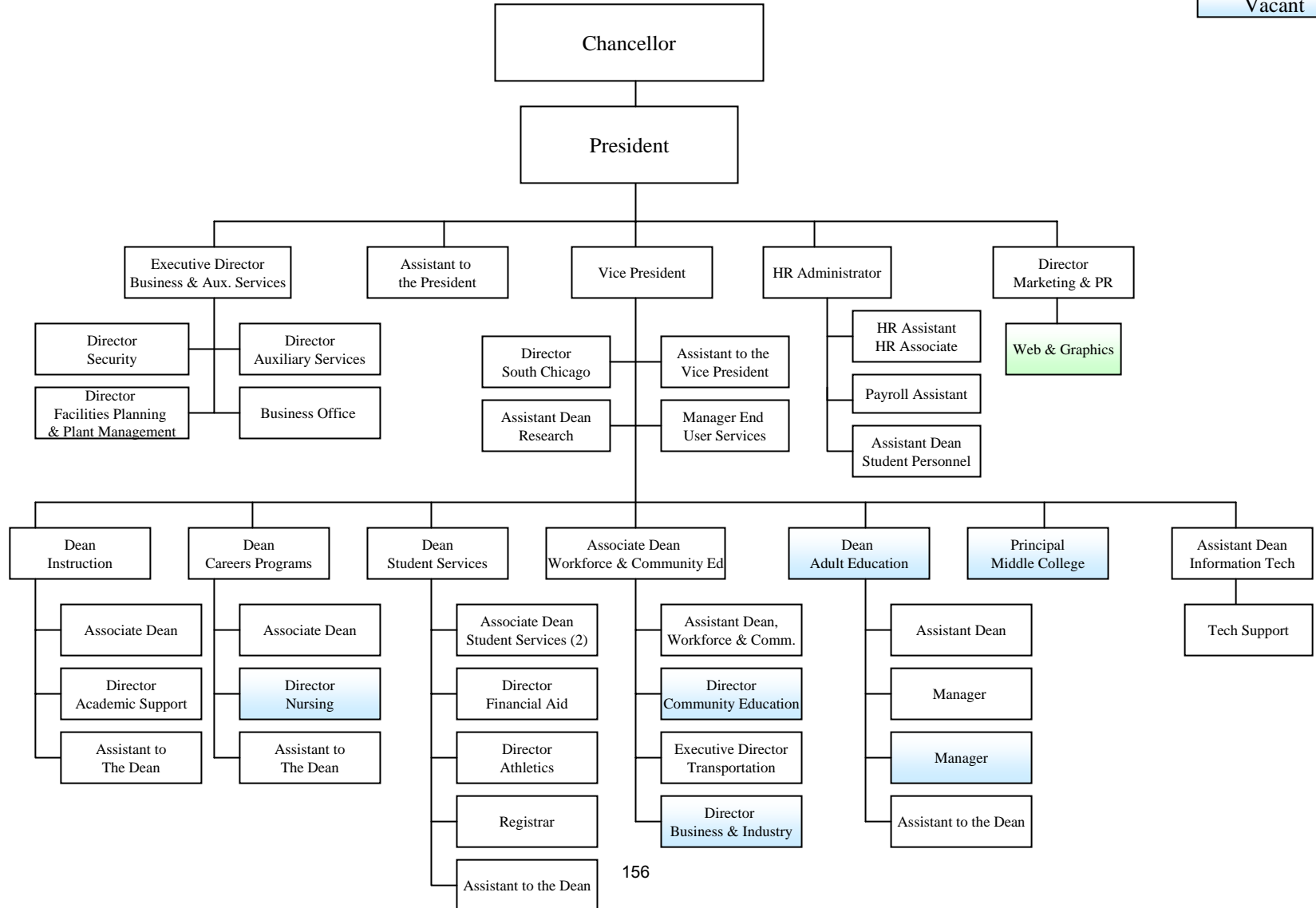
OLIVE-HARVEY COLLEGE



Olive Harvey College Organization Chart

New Request

Vacant





Olive-Harvey College was formed in the fall of 1970 as a result of the merger of two colleges, Southeast College, founded in 1957, and Fenger, founded in 1958. These two colleges had been operating separately, with different faculties, administrations, student populations, educational philosophies, and purpose. The merger included the adoption of the Olive-Harvey name and a new location. The College was named for two Chicagoans who lost their lives in Vietnam - Milton Olive III, a paratrooper, and Carmel B. Harvey, an infantryman. Both heroes were awarded the Congressional Medal of Honor posthumously. In 1988, the College expanded with a satellite facility, the South Chicago

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

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

FY 2008 Accomplishments

In fiscal year 2008, the faculty, staff, and administration of Olive-Harvey College worked together to review strengths, weaknesses, challenges, and opportunities to revise its mission and values and to determine strategic directions for the future. This work was completed in consideration of the District's new Strategic Plan: Vision 2011. The major accomplishments are listed in relationship to the District strategic goals.

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

- Faculty held and attended workshops aimed at designing student learning outcomes including the Higher Learning Commission (HLC) Assessment Academy and District Master Faculty Trainings and Reviews.
- Assessment Committee became a standing committee through Faculty Council.
- Student retention increased by 10% for new to credit students and by an average of 5% in developmental courses during the fall semester. This increase is associated with implementation of a certified tutoring program, mentorship program, and various small projects aimed at improving instruction and increasing student engagement.

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

- Increased enrollments by CPS graduates by 17%. Held Friday workshops and recruitment fairs on college attendance for CPS and other high schools for junior and senior students and their parents. An estimated total of 545 students were exposed to OHC. A total of 13 events were held.
- Recreated OHC brand by changing logo and by providing higher quality marketing materials. Launched Career Focus that was distributed to 150,000 area homes, schools, and businesses. Increased local advertising including ads in grocery stores, shopping malls, bus shelters, and high schools.
- Hosted community events including health fairs, career fairs, educational fairs and an alderman town hall meeting.
- Provided site for early voting for primary elections.
- Increased recruitment efforts through Workforce Investment Act (WIA) service connectors, increasing the number of students using training vouchers.

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

- Hosted tax preparation assistance each Saturday in February, March and April, in partnership with the Mayor of Chicago’s Tax Assistance Program and the Center for Economic Progress, and were sited as the largest provider in City of Chicago.
- Reestablished partnership with Metropolitan Family Services to provide workshop addressing community violence.
- Worked with BP Amoco and Chicago Urban League to develop process technology program and student recruitment strategy.
- Established new advisory board for transportation including members from Teamsters and other major transportation businesses.

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

- Hired nine faculty members to expand course offerings. The gender diversity of new faculty hires was approximately the same as the student body (males 33%, females 67%, FY 2007 Statistical Digest).
- Conducted OHC employment fair to increase applicant pool for hiring all employment categories.

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

- Expanded faculty mentor/student protégé mentorship program (DREAM)
- Student retention increased by 10% for credit students and by an average of 5% in developmental courses during the fall semester. This increase is associated with implantation of a certified tutoring program and various small projects aimed at improving instruction and increasing student engagement.

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

- Expanded transportation instruction to include school bus driving and para-transit drivers.
- Added new programs for process technology, ophthalmology, and criminal justice.

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

- Refined process and forms for facilities usage, faculty advisors, college events, and
- Significantly reduced students' bad debt to the College by implementing a registration policy that restricts enrollment until all financial aid requirements are met.
- Restructured and redesigned child care center in compliance with District.

FY 2009 Tactical / Strategic Plans

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

- Continue development of new instructional areas including Process Technology, Medical Technology, Education, Visual and Performing Arts, Cosmetology, Ophthalmology Technician, Criminal Justice, International Business, and Entrepreneurial Business.
- Restructure academic departments to enable further program and course development.
- Continue participation in the Assessment Academy and establishment of assessment committee at OHC. This will establish student learning outcomes for each course and revise all master syllabi.

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

- Establish OHC STARS (Students Targeting and Achieving Real Success) which will create and honors program and provide a means to recruit honors students.
- Continue to revise marketing materials for all programs and services to reflect the new logo and modern image to the community.

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

- Partner with Children’s Memorial Hospital and community members to address the high rate of childhood obesity in the Roseland area.
- Work with Metropolitan Family Services and others to address prevention of community violence among youth.

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

- Hire faculty replacements for retirees and for new academic programs.
- Provide on campus lecture series for all instructional staff on assessment learning outcomes and student retention strategies.
- Review all security procedures and add staffing as needed.
- Continue staff recruitment efforts to ensure that College operates efficiently.

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

- Provide tutoring for students by subject area and in courses in which there is a low rate of student retention and failure.
- Implement the Aztec computerized supplemental instruction system and provide assistance in its use to students and faculty.
- Continue participation in the District-wide college success course pilot. Encourage all new students to take college success course. Offer session in all semesters.

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

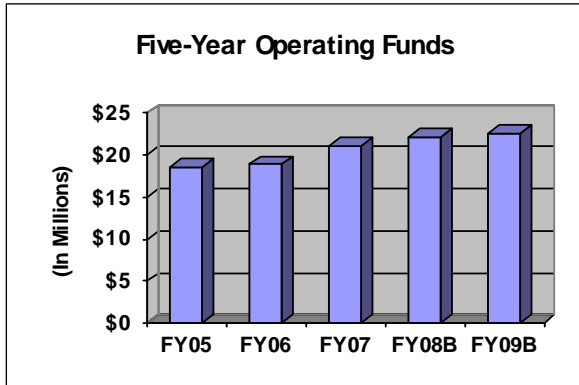
- Work with BP Amoco and the Chicago Urban League to further the development of the process technology program.
- Collaborate with CVS Pharmacies to establish Regional Training Center that will provide training for jobs in pharmacy technology, beauty consultation, photo technology, and retail sales.

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

- Manage construction projects to ensure that end result is attractive and an efficient use of faculties. Projects include parking lot repaving, new entrance to campus, new curtain walls and windows, and baseball field.

- Establish and implement new internal procedures for room and space assignments, faculty release time, and for participation in the planning and budgeting process (Special Project Allocation (SPA) Awards).
- Establish training workshops for new and existing employees to discuss Board Purchasing Policies, Grants Management and Business Office procedures

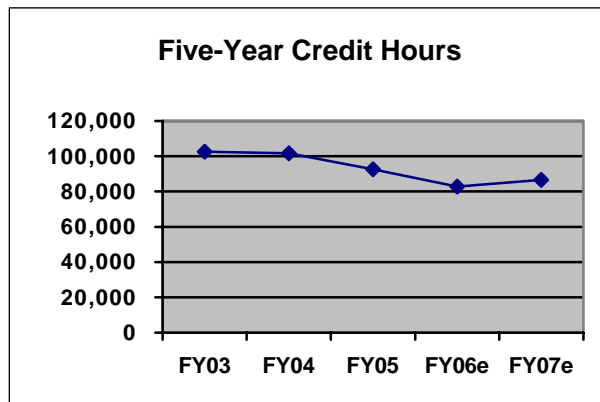
FY2009 Financial Overview



Olive Harvey’s FY2009 Operating Budget of \$22.4 million excluding grants is 1% higher than FY2008. Salaries and employee benefits make up the largest portion of the operating budget and total \$18.7 million or 83.7% of the operating budget. Utilities require a total of \$1.0 million or 4.3% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debt, scholarships and others, amount to \$2.7 million or 12% of the total appropriation for operations

excluding grants.

The total salary and benefit costs of \$18.7 million will support approximately 346 full-time equivalent (FTE) positions consisting of 67 full-time faculty, 84 FTE adjunct faculty, 31 administrators, and 165 clerical, operational employees and professional FTEs.



For the past five years Olive-Harvey College has been experiencing a significant decline in enrollment. As a result the College conducted an intensive assessment to determine the causes. The following is a summary of some of the main reasons for the decline, including changes in area demographic, issues with access and an outdated campus facility:

Demographic Trends

When comparisons are made between the 1990 and the 2000 census data for the geographic area served by Olive-Harvey College (Western Avenue to the West, Lake Michigan to the east, 55th Street to the north, and the City limits to the south), several population changes can be associated with the loss of enrollments at the College. Within the service area:

the overall population has decreased by 4%;

there has been a 17% decrease in the number of individuals between the age of 18 to 24 and a 10% decrease in the individuals from 25 to 44, the ages generally targeted for community college enrollments;

and there has been a decline in the educational attainment within the population 25 years or older with fewer individuals completing elementary (from 11 to 8%) and high school (21 to 19%).

Access and Campus Environment

Olive-Harvey is the one college in the District that is not accessible by City streets. In other words, one cannot walk by and stop in for information nor can you access the College without a car or without access by public transportation. In recent years, the Chicago Transit Authority (CTA) has cut or altered several of the routes that facilitate access to the College. For example, in January of 1998, direct bus access from the east side was cut from CTA Route 106 (East 103rd). This change resulted in decrease in enrollments from these residents in the area of the service area and an increase of residents in these areas enrollments in other City Colleges. In the years from FY 2000 to 2003, there was decrease of 21% in residents from zip code 60617. CTA cuts in evening and weekend service have negatively impacted enrollments, as well as prohibited employees from getting to work.

Campus Facility

Another issue that has negatively affected enrollments is the physical appearance of the College and the surrounding neighborhood. Olive-Harvey is situated in an industrial area with few consumer businesses in close proximity. Very few restaurants are available to students or staff. In addition, the College still uses the temporary facilities that were a part of the original campus. These look like army barracks and suffer from neglect and wear. In general, the College has not been updated within the ten-year period and in the time before this. Given that Olive-Harvey College competes with educational institutions with modern or new facilities in Chicago and the southern suburbs, and in nearby Indiana, it can be concluded that enrollments have been lost to many other institutions. Further, Olive-Harvey has been plagued with infrastructure problems that have inhibited the business of the College to be completed effectively. For example, the phones and computer lines within this area have been substandard and plans for upgrading them have only begun within the last year.

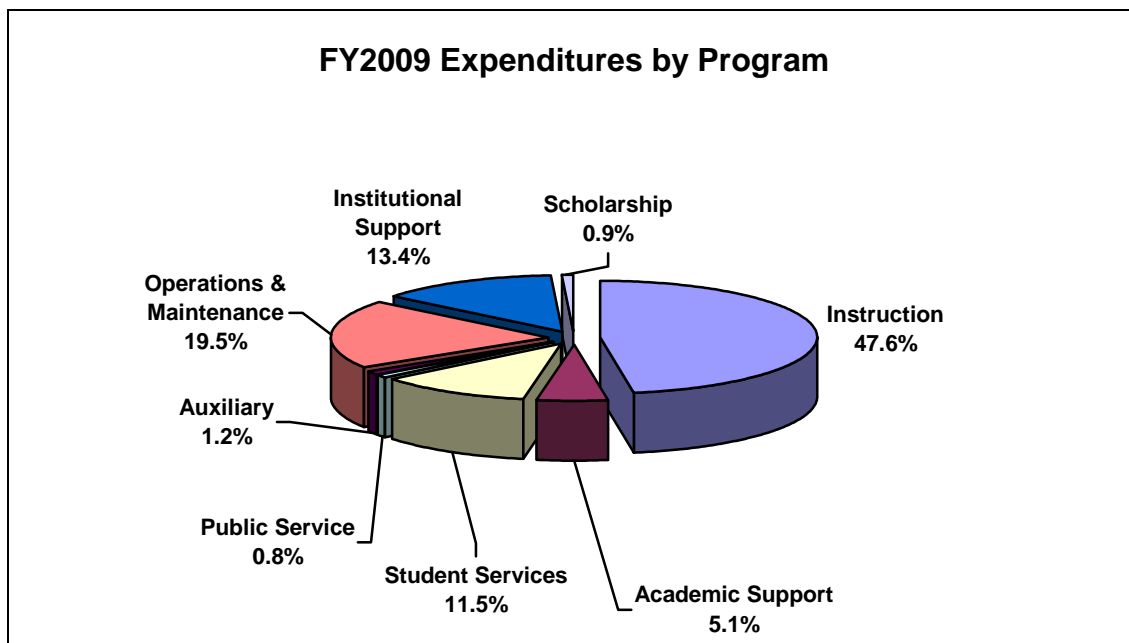
To combat the challenges Olive-Harvey College began a marketing campaign in fiscal year 2008 that included expanding the relationships with CPS and other areas schools; increasing participation from business partners in the surrounding area and strengthening the Student Retention Initiative. As a result by the end of fiscal year 2008 Olive-Harvey College show a promising start to reversing the enrollment decline and instead projects a 2% enrollment increase for 2009.

The 2% increase in the credit hour is expected to generate revenues from tuition and fees of \$5.5 million in FY 2009.

The FY'2009 Budget will provide direct instructional costs representing 47.6% of the total operating budget. A total of 3.6 million is budgeted for Academic Support and direct Student Services that represents 16.6% of the total budget.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, will be supported with \$3.0 million, which is 13.4% of the operating budget. This is a reduction of \$0.2 million from FY2008.

Maintenance and upkeep of the building at Olive Harvey has been deferred for several years. As a result, building operations and maintenance will require \$4.4 million or as much as 19.5% of the budget. Planned capital projects at Olive Harvey are expected to reduce these costs in future years.



In 2009 the College looks forward to the following capital projects being implemented:

- Parking Lot Repavement Project
- New College Entrance
- Baseball Field
- Window Replacement Project

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

Olive Harvey College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	9,922,753	12,909,572	11,825,630	12,657,415
	State Government	3,895,358	4,442,126	3,972,128	3,850,641
	Federal Government	30,905	12,095	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	5,748,926	5,820,751	5,948,769	5,497,710
	Auxiliary/Enterprise	101,822	139,983	102,000	560,132
	Investment Revenue	-	-	-	-
	Other Sources	78,087	193,192	82,700	-
Revenue Total		19,777,851	23,517,719	21,931,227	22,565,897
Expenditures by Program					
	Instruction	8,749,164	9,483,366	9,748,017	10,666,928
	Academic Support	976,467	954,675	1,675,802	1,153,127
	Student Services	2,089,675	2,802,770	2,678,084	2,566,302
	Public Service	134,653	385,529	220,210	177,500
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	66,608	238,291	249,468	268,115
	Operations and Maintenance	3,734,406	3,730,462	4,170,674	4,358,781
	Institutional Support	2,956,249	3,151,997	3,246,237	3,010,567
	Scholarships, Grants, Waivers	167,551	327,975	200,000	200,000
Total		18,874,773	21,075,066	22,188,492	22,401,320
Expenditures by Object					
	Salaries	13,061,007	13,948,259	15,774,119	16,086,965
	Employee Benefits	2,373,760	2,326,422	2,685,485	2,669,397
	Contractual Services	885,471	891,273	775,729	741,100
	Materials and Supplies	619,107	1,071,402	893,300	945,800
	Travel and Conference	84,479	194,394	100,700	107,650
	Capital Outlay	-	363,922	75,000	-
	Fixed Charges	72,980	147,716	114,000	114,000
	Utilities	857,075	876,877	963,159	963,159
	Other Expenditures				
	Bad Debt	747,661	753,061	580,000	540,000
	Waivers and Scholarships	-	-	200,000	200,000
	Other Expenditures	173,233	501,741	27,000	33,250
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		18,874,773	21,075,066	22,188,492	22,401,320
Revenues less Expenditures		903,078	2,442,653	(257,265)	164,577



Olive-Harvey College

One of the City Colleges of Chicago

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

Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	4,313	4,157	4,170	3,840	3,595
Pre-Credit	479	357	334	298	231
Continuing Education	1,501	870	536	387	594
Special Interest	4,079	2,748	2,451	1,633	1,403
Adult Ed. (ABE/GED/ESL)	4,349	4,381	4,224	3,153	3,359
Vocational Skills	11	5	17	45	80
Total Unduplicated	12,802	11,231	10,751	8,555	8,392

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	1%	91%	7%	1%	3,595
Pre-Credit	<1%	94%	5%	<1%	231
Continuing Education	1%	91%	6%	2%	594
Special Interest	<1%	91%	5%	3%	1,403
Adult Ed. (ABE/GED/ESL)	<1%	61%	37%	1%	3,359
Vocational Skills	3%	91%	5%	1%	80
Total Unduplicated	1%	79%	19%	2%	8,392

Total Unduplicated

Native American Students:
Credit 0.4%; Pre-Credit 0.0%; Cont. Ed 0.3%; Special Interest 0.7%; Adult Ed 0.1%; Voc. Skills 0.0%; Total Undup. 0.3%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	2,042	1,993	1,972	1,790	1,657
Pre-Credit	63	59	47	42	43
Continuing Education	326	185	107	76	135
Adult Ed. (ABE/GED/ESL)	1,743	1,891	1,611	1,289	1,152
Vocational Skills	3	1	4	12	32
Total	4,178	4,129	3,741	3,209	3,020

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

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Associate Degrees					
Arts-AA	108	106	107	100	129
Science-AS	10	18	30	22	28
Applied Science-AAS	65	106	94	97	81
General Studies-AGS	2	1	1	1	2
Total Degrees	185	231	231	219	240
Certificates					
Advanced-AC	36	70	49	45	38
Basic-BC	720	312	222	158	176
Total Certificates	756	382	271	203	214
Total Awards	941	613	503	423	454

GED Completers*

	154	91	123	121	168
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*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	1%	88%	9%	2%	129
Science-AS	0%	86%	11%	4%	28
Applied Science-AAS	0%	90%	6%	4%	81
General Studies-AGS	0%	50%	0%	50%	2
Total Degrees	<1%	88%	8%	3%	240
Certificates					
Advanced-AC	0%	95%	3%	3%	38
Basic-BC	0%	89%	8%	3%	176
Total Certificates	0%	90%	7%	3%	214
Total Awards	<1%	89%	8%	3%	454

Certificates

Advanced-AC	0%	95%	3%	3%	38
Basic-BC	0%	89%	8%	3%	176
Total Certificates	0%	90%	7%	3%	214
Total Awards	<1%	89%	8%	3%	454

*Awards to Native American Students:

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

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	864 24%	2,730 76%	3,595
Pre-Credit	57 25%	174 75%	231
Continuing Ed.	389 65%	205 35%	594
Special Interest	619 44%	784 56%	1,403
Adult Ed. (ABE/GED/ESL)	1,363 41%	1,995 59%	3,359
Vocational Skills	9 11%	71 89%	80
Total Unduplicated	2,927 35%	5,463 65%	8,392

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-07

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	13	33
Unduplicated companies served	1	3
Revenue generated	\$9,815	\$25,670

Please see list of definitions on the following page.

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

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

Olive Harvey College
Staffing History
Community College District Number 508

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	25	-	25	30	-	30	36	-	36	31	-	31
Adult Educators	-	65	65	-	64	64	-	63	63	-	64	64
Clerical/Tech Personnel	44	-	44	48	-	48	50	-	50	54	-	54
Coordinators	-	2	2	-	2	2	-	2	2	-	2	2
Engineers	7	1	8	7	-	7	8	-	8	8	-	8
Faculty	54	-	54	56	-	56	58	-	58	61	-	61
Hourly Support	-	69	69	-	47	47	-	46	46	-	41	41
Janitors	22	2	24	22	2	24	25	-	25	25	-	25
Lecturers	-	117	117	-	98	98	-	100	100	-	109	109
Librarian	1	3	4	2	3	5	2	3	5	2	3	5
Non-Bargained For	2	-	2	5	-	5	3	-	3	2	-	2
Professional Staff	28	11	39	30	36	66	32	46	78	39	52	91
Security Officers	-	69	69	-	72	72	-	71	71	-	67	67
Temporary Employees	-	1	1	-	4	4	-	1	1	-	3	3
Total	183	340	523	200	328	528	214	332	546	222	341	563
Student Employees/Work Study	-	19	19	-	51	51	-	106	106	-	156	156

Olive-Harvey College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	23	0.7%	13	0.4%	3,078	91.2%	220	6.5%	41	1.2%	0	0.0%	3,375
Continuing Ed.	2	0.6%	1	0.3%	295	89.1%	24	7.3%	9	2.7%	0	0.0%	331
Adult Education	11	0.3%	5	0.1%	2,191	65.6%	1,096	32.8%	35	1.0%	0	0.0%	3,338
ABE	5	0.2%	4	0.2%	2,001	88.1%	236	10.4%	24	1.1%	0	0.0%	2,270
GED	0	0.0%	0	0.0%	301	63.2%	171	35.9%	4	0.8%	0	0.0%	476
ESL	6	0.7%	1	0.1%	75	8.5%	795	89.8%	8	0.9%	0	0.0%	885
Vocational Skills	0	0.0%	1	2.1%	39	83.0%	5	10.6%	2	4.3%	0	0.0%	47
Special Interest	4	0.4%	1	0.1%	850	91.8%	58	6.3%	13	1.4%	0	0.0%	926
Pre-Credit	1	0.4%	2	0.9%	209	92.9%	13	5.8%	0	0.0%	0	0.0%	225
Career Tech	0	0.0%	0	0.0%	1	100.0%	0	0.0%	0	0.0%	0	0.0%	1
Unduplicated Total	39	0.5%	20	0.3%	6,204	80.3%	1,371	17.7%	92	1.2%	0	0.0%	7,726

Olive-Harvey College
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,157	4,170	3,840	3,595	3,375	-220	-6.1%	-782	-18.8%
Pre-Credit	357	334	298	231	225	-6	-2.6%	-132	-37.0%
Continuing Ed.	870	536	387	594	331	-263	-44.3%	-539	-62.0%
Special Interest	2,748	2,451	1,633	1,403	926	-477	-34.0%	-1,822	-66.3%
Adult Education	4,381	4,224	3,153	3,359	3,338	-21	-0.6%	-1,043	-23.8%
ABE	3,184	3,139	2,143	2,103	2,270	167	7.9%	-914	-28.7%
GED	895	723	413	492	476	-16	-3.3%	-419	-46.8%
ESL	949	938	838	1,042	885	-157	-15.1%	-64	-6.7%
Vocational Skills	5	17	45	80	47	-33	-41.3%	42	840.0%
Total (Unduplicated)	11,231	10,751	8,555	8,392	7,726	-666	-7.9%	-3,505	-31.2%

Olive-Harvey College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,993	1,972	1,790	1,657	1,605	-52	-3.1%	-388	-19.5%
Pre-Credit	59	47	42	43	42	-1	-2.3%	-17	-28.8%
Continuing Ed.	185	107	76	135	62	-73	-54.1%	-123	-66.5%
Adult Education	1,891	1,611	1,289	1,152	1,132	-20	-1.7%	-759	-40.1%
ABE	1,193	1,036	779	665	704	39	5.9%	-489	-41.0%
GED	231	173	125	117	122	5	4.3%	-109	-47.2%
ESL	467	402	385	369	306	-63	-17.1%	-161	-34.5%
Vocational Skills	1	4	12	32	11	-21	-65.6%	10	1000.0%
Total (Unduplicated)	4,129	3,741	3,209	3,020	2,852	-168	-5.6%	-1,277	-30.9%

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

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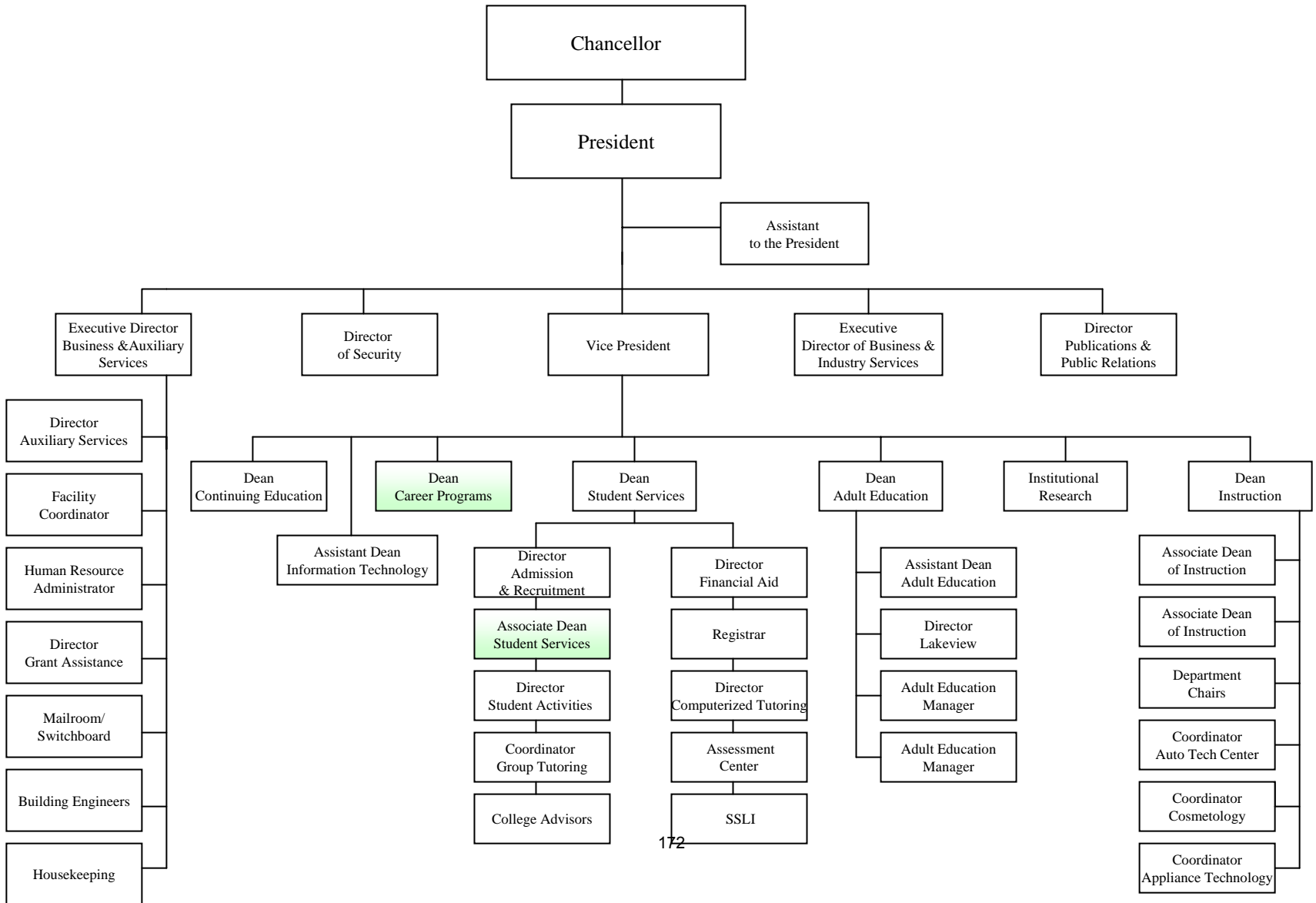
HARRY S. TRUMAN COLLEGE



Harry S Truman College Organization Chart

New Request

Vacant





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

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

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

Major Accomplishments for FY 2008

- Completed design phase of the new student services center and parking facility. This phase included public meetings, development of an alternate parking plan, and preparation for ground-breaking in July 2008. The project has involved collaboration with CTA, the Capital Development Board, architects, elected officials, community leaders, and the CCC District Office.
- Initiated a college-wide self-study process in preparation for the Higher Learning Commission (HLC) peer review visit for re-accreditation in March 2010. Over 130 faculty, staff, and students are involved with this initiative from every division of the college. Thus far, achievements include the development of a self-study website and electronic resource archive.
- Opened a new location for Adult Education and Continuing Education classes at St. Henry's School, in order to access new student markets in the West Rogers Park area and provide an alternative for students who drive to class. As of Spring 2008, 16 sections of ESL were being offered at this location.

- Launched a new institutional portfolio assessment plan for general education competencies. Accomplishments include development of plan and rubrics, identification of rangefinders, and training of readers. Pilot year begins in July 2008.
- Delivered customer service training to Truman staff, administrators, and faculty. The training programs were designed around the Service Excellence model of the City Colleges. Up to now, 109 Adult Education staff and instructors have been trained on the employee module and 7 administrators from the Business Office, the Middle College, and Adult Education have gone through the management module. The plan is to continue the training program over the next year.
- Awarded a \$300,000 grant from the Illinois Board of Higher Education to expand the Nursing Program. This is the second year in a row the college has won the grant, having won \$450,000 last year. Truman is the only community college in Illinois to receive the grant, which it will use to expand the Nursing Program by an additional 80 students annually.
- Received full accreditation by NAEYC (National Association for Educating the Young Child) for its AAS Degree in Child Development. Truman was the only one of the City Colleges of Chicago to earn accreditation with no limitations.
- Identified by the Community College Survey of Student Engagement (CCSSE) group as having demonstrated outstanding performance on several CCSSE benchmarks. Those benchmarks were: Active and Collaborative Learning, Student Effort, and Academic Challenge.
- Created three new state-of-the-art Studio Classrooms in Biology, Chemistry, and Nursing.
- Earned the highest re-certification possible for the Automotive Technology Program from the National Automotive Technicians Education Foundation and the National Institute for Automotive Service Excellence (NATEF-ASE).
- Featured in an issue of *BxB Magazine*, an international publication out of Seoul, South Korea, that is also distributed in Canada, and the US, for Truman College's Cosmetology Program. The article, *Chicago's Best Cosmetology School*, featured program director Pat Collins and a complete outline of the program, including glowing reports of its "outstanding hands-on teaching method" and dedication to public service.
- Received a grant for \$166,860 from the federal Occupational Safety and Health Association for Business and Industry Services to create training programs designed to address safety hazards posed by powered industrial vehicles.
- Recognized for excellence by the Lumina Foundation for the Transitional Bilingual Learning Community (TBLC). The program was featured in the Winter 2008 issue of *Lessons*, the magazine published by the Lumina Foundation, which funds the TBLC.
- Received recognition for the Automotive Bridge Program on the Illinois Board of Higher Education's (IBHE) website as one of the "Featured

- Effective Practices.” The Auto Bridge Program, designed to prepare English as a Second Language and GED Preparation students to enter and succeed in the college’s Automotive Technology Program, has served more than 150 students.
- Named a semifinalist in the annual awards competition sponsored by Excelencia in Education for the Transitional Bilingual Learning Community (TBLC). Excelencia is a national advocacy group for Latino students enrolled in higher education. The TBLC was featured in the advocacy group’s *2007 Compendium of Examples of Excelenci*.
 - Expanded the partnership with the Chicago Public Schools and Illinois State University in the Bridges to the Baccalaureate in the Research Sciences (BBRS) program. BBRS is a grant-funded program to prepare talented minority students for degrees and careers in the biomedical research sciences. Currently 60 students (three cohorts) from Farragut High School are in the program with another 25 from Senn High School scheduled to start this summer.
 - Hosted Chicago Bulls forward Luol Deng, who presided over the *Lost Boys of Sudan: Hope for Sudan Celebration* on January 6, 2008. Guests included Chancellor Watson, former NBA player and Sudanese activist Manute Bol, and Kenneth Elisapana, president of the South Sudan SPLMA Chapter of Illinois.
 - Secured a two-year Grow Your Own IBHE grant with the Organization of the Northeast (ONE). This is a program for identifying and educating minorities who want to become K-12 teachers. The first cohort of 25 students began classes in August 2007 and the second wave begins in June 2008. All of these students will agree to teach in a neighborhood school for ONE in Uptown, Rogers Park, and Edgewater for a minimum of five years. The four-year partner for the grant currently is North Park; however ONE is working to refine the grant and designate Northeastern as the four-year partner next year.
 - Held a Financial Aid Awareness Week that was designed to raise awareness of financial aid programs and to encourage students to complete the 2008-2009 FAFSA. Approximately 175 students participated in the event.
 - Expanded leadership opportunities to our Student Ambassadors, in addition to providing tutoring, ambassadors have developed skills in giving presentations, and assisting new students in navigating the City Colleges of Chicago system.
 - Opened a new location for Adult Education and Continuing Education classes at St. Henry’s School at 6325 N. Hoyne, to serve the West Rogers Park area and provide an alternative for students who drive to class. As of Spring 2008, 16 sections of ESL were being offered there.
 - Experienced continued growth over the past year in the Business & Industry division including a 36% growth in sales (from \$1.4 million to \$1.9 million), 63% growth in the number of students trained (from 3,059 to

4,973), and 75% growth in the number of training programs delivered (from 211 to 370).

- Continued the development of our Center for the Professional Development of Non-Profit Organizations with the purpose of designing and delivering high quality open enrollment and onsite training for Chicago non-profit organizations. The center has been very successful and, in a little over one year of operations, non-profit students already represent 19.6% of the students we serve in B&I.
- Renovated the interior and exterior of the Lakeview Learning Center to meet current demand and address emerging market and educational needs of the community. Capital improvements included reconfiguration and resurfacing of the parking lot, new signage, interior painting, and upgrades to the washrooms.
- Renovated several areas at the main campus including the faculty dining room (now the multi-purpose room), the Child Care Center, the student lounge and student restrooms.

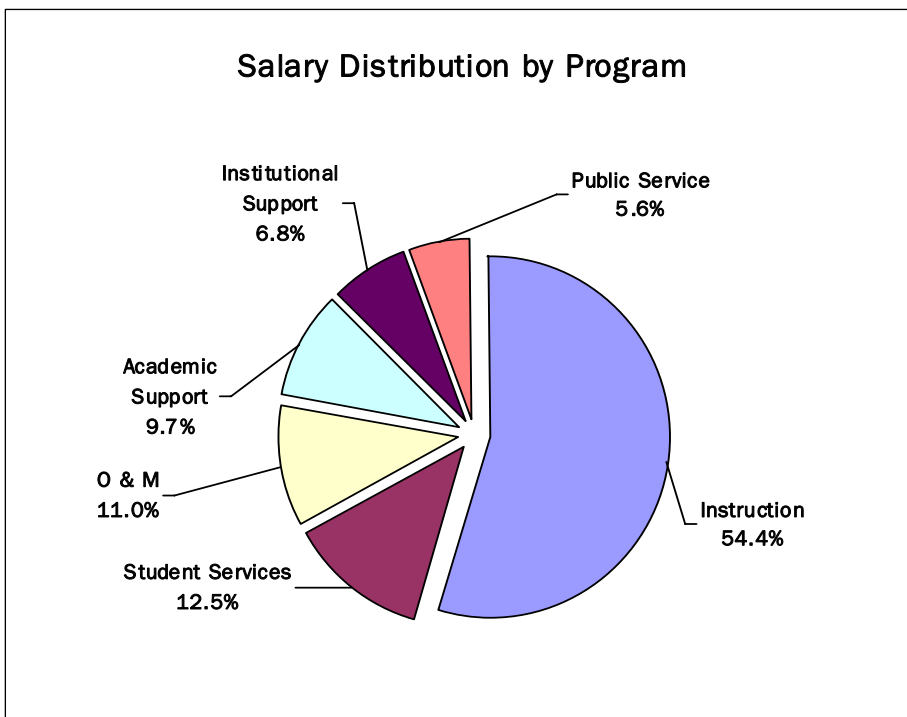
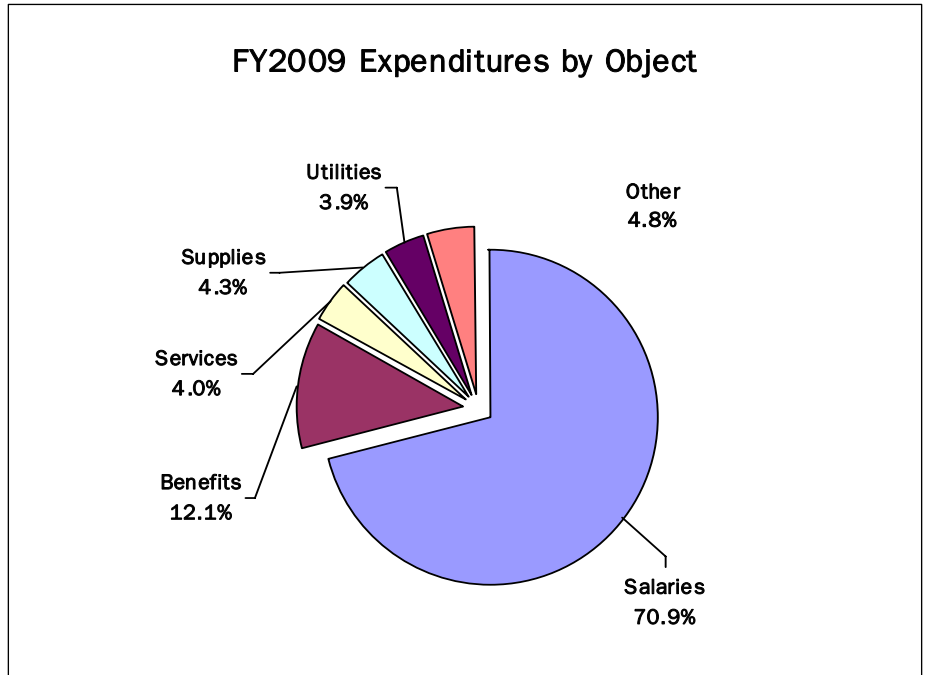
Key Strategic Goals/Objectives for FY 2009

- Break ground on new Student Service Center building while maintaining FY 2008 enrollment levels.
- Implement the General Education Institutional Portfolio assessment pilot program.
- Continue college-wide retention and enrollment management efforts.
- Continue implementation of IBHE nursing grant, increasing nursing program by 80 student slots and hiring additional nursing faculty.
- Budget for and build additional Studio Classroom spaces to meet the increasing demand for this approach to teaching and learning.
- Continue to improve the new student registration process in all divisions by lengthening the registration period and implementing “one-stop” registration to the extent possible.
- Develop a plan to enhance campus security, including additional emergency phones and video cameras, to provide a safer environment for our students.
- Continue growth in Business & Industry division including a 32% increase in sales (from \$1.9 million to \$2.5 million), and a 39% increase in the number of students trained (from 4,973 to 6,900).

FY 2009 Financial Overview

Truman College's FY 2009 unrestricted operating budget is \$33.5 million. The expenditure categories are as follows:

- Personnel 70.8% or \$23.7 million
- Employee benefits 12.1% or \$4.0 million
- Utilities 3.9% or \$1.3 million,
- Materials and supplies 4.3% or \$1.4 million,
- Contractual Services 4.0% or \$1.3 million.
- The remaining 4.8% is reserved for fixed operating expenses, travel & student waivers and scholarships. This is the total unrestricted operating funds excluding grants and enterprise funds.

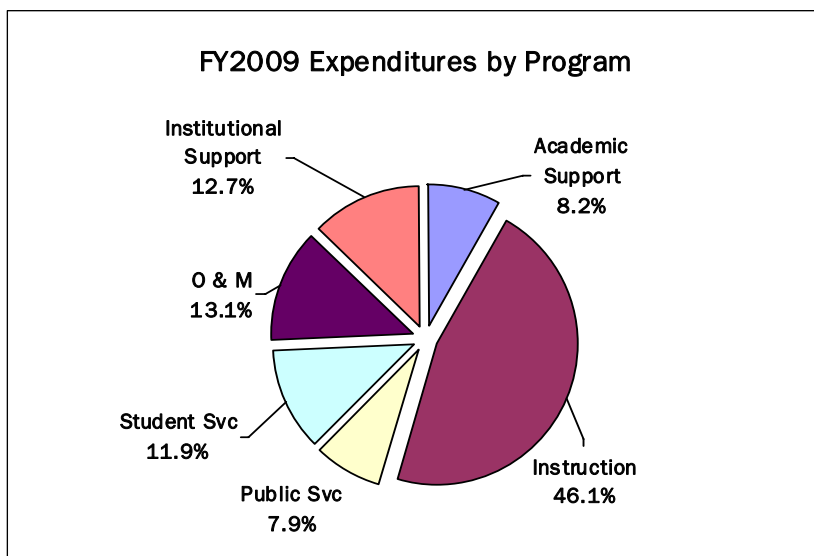


Salary distribution is as follows:

- Instructional 54.3% or \$12.9 million,
- Student Services 12.5% or \$3.0 million,
- Operation and Maintenance 11.0% or \$2.6 million,
- Academic Support 9.7% or \$2.3 million,
- Institutional Support 6.8% or \$1.6 million
- Public Services 5.6% or \$1.3 million.

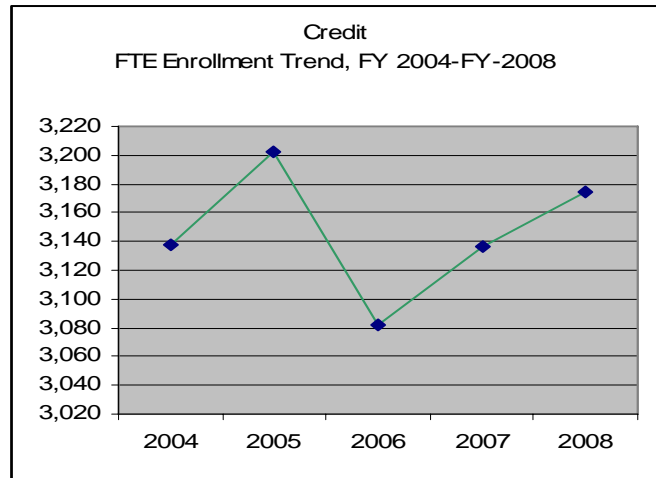
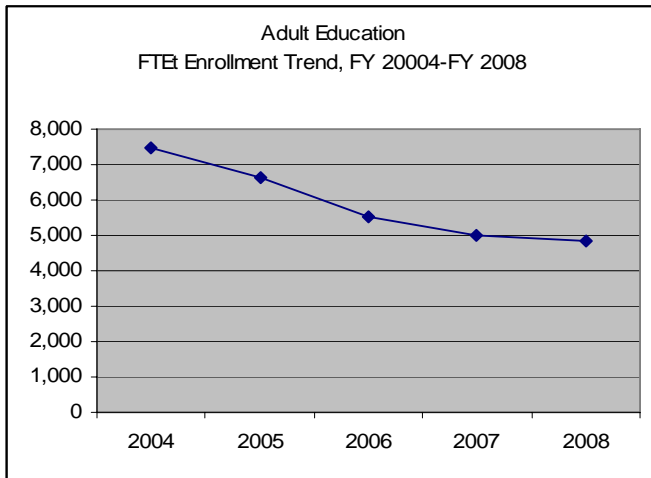
The total salary expenditure of \$23.7 million supports 101 full-time credit faculty, 23 administrators, and 139 full-time clerical, professional and operational positions. Truman has a total of 708 part-time personnel, 220 are Adult Educators, 192 are part-time Credit Lecturers, 61 part-time security officers, 59 Continuing Education Lecturers and 176 part-time clerical & professional support staff.

In order to balance to FY 2009 appropriation budget, which includes contractual salary raises; the budget allocation was reduced across the board. Instruction actually shows an increase of 5.3% because of the reclassification of the college tutors from Student Services while the Student Services appropriation decreased by 10.9%. Academic support was reduced by 3.0% and Institutional Support is down by 4.1%. Public Service increased by 98.4% due to the reclassification of the Child Development Center.



For the next couple of years, the college will have to fund part of the Child Development Lab school program while we go through a program overhaul. Our plan for fiscal year 2009 is to maintain two classrooms with 20 children in each room. If we are able to maintain enrollment numbers and fulfill all the requirements, we estimate that we would receive \$607,131.20 from city/state funds, which would cover all of the FY 2009 estimated expenses with a surplus of over \$100K.

Despite Truman's challenges, changes in student demographics, macro socio-economic changes in Chicago and the loss of Truman's parking lot, Truman's credit program continues to grow. Truman College continues to be diligent in maintaining its enrollment by implementing programs such as the retention and studio classroom initiatives, Student Success and Leadership Institute and the TRIO student support services program. Through Adult Education Incentive Program, 108 students Adult Education students enrolled in the credit courses while concurrently studying in the ESL program (statistical report attached). Additionally, the college continues to build on the demand for occupational programs for registered nurses by offering a nursing hybrid program, certified nursing assistant program, cosmetology and automotive technology. Truman continues to conduct extensive outreach to high school students by offering dual enrollment in postsecondary science and math courses. In the last 6 years, Truman has seen dramatic increases in its enrollment of new high school graduates.



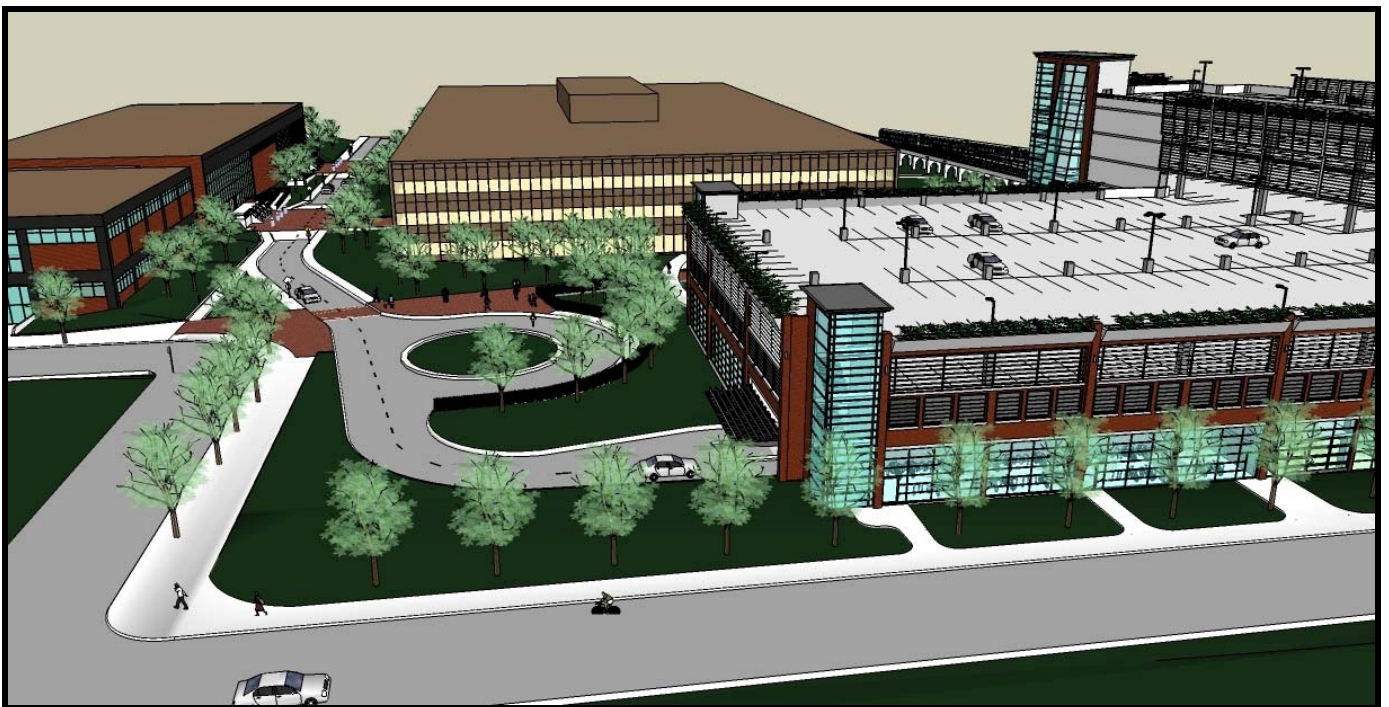
On the other end of the spectrum, Truman's Adult Education program continues to decline due to the gentrification of the Uptown neighborhood and strict immigration regulation. In fiscal 2008, Truman leased classroom space at St. Henry in the Rogers Park area to extend its reach in that neighborhood and counter the downward trend. Adult Education division has implemented the following to maintain its enrollment:

- Piloted a new curriculum that includes new student assessment, fostering a more student-centered learning environment.
- Developed a partnership with Association House to offer 5 ESL/GED classes at their site in summer '07
- Continued to partner with Howard Area Community Center to transition their upper level ESL students into our higher level ESL classes
- Prepared for third year of partnership with the Northeastern Illinois University Linguistics department to host ten NEIU students interns, MA in TESOL candidates, who will be paired with Truman Adult Educators as mentor teachers during the summer
- Enrolled 200 students at the new site, St. Henry.

Student Services Expansion and Parking Facility

Truman College, One of the City Colleges of Chicago, has outgrown its facilities as its student population has grown to more than 24,000, annually. One of the most efficient ways to add capacity to the school is to increase the parking provided and expanding its Student Services Center in a separate building, allowing the original, educational facility, for its intended purpose – to educate.

By summer 2008, construction will begin on the new Student Services Center, complete with a new parking deck. The project is funded by the City College of Chicago (CCC), the City of Chicago and the State of Illinois.



Design Benefits:

- Expanded parking for students and faculty to relieve resident and business street parking.
- Potential weekend garage parking open to the public
- Additional green space and landscaping, which will improve the environment and be enjoyed by students and community resident alike
- New facilities and outdoor space for hosting community events.
- Additional classroom space in the original building.

Truman College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	8,885,277	10,755,274	9,245,024	7,138,543
	State Government	12,264,502	13,469,845	12,531,366	12,904,759
	Federal Government	30,442	10,107	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	9,772,053	9,912,740	8,527,866	11,086,834
	Auxiliary/Enterprise	803,601	758,190	1,492,500	2,017,000
	Investment Revenue	-	-	-	-
	Other Sources	110,227	364,427	61,000	-
Revenue Total		31,866,102	35,270,583	31,857,755	33,147,136
Expenditures by Program					
	Instruction	14,282,479	15,294,411	14,643,851	15,776,673
	Academic Support	1,563,425	1,878,420	2,835,063	3,071,951
	Student Services	3,486,584	3,881,869	4,484,219	3,997,594
	Public Service	852,686	1,075,933	1,337,043	2,330,124
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	21,437	40,145	41,274	12,000
	Operations and Maintenance	4,513,534	3,729,347	4,216,347	5,462,155
	Institutional Support	4,516,214	4,533,633	4,434,492	2,810,301
	Scholarships, Grants, Waivers	181,906	293,563	300,000	-
Total		29,418,265	30,727,322	32,292,289	33,460,799
Expenditures by Object					
	Salaries	19,992,841	21,117,208	22,613,589	23,691,682
	Employee Benefits	3,575,409	3,516,049	3,854,809	4,047,963
	Contractual Services	2,114,477	1,902,380	1,332,000	1,341,808
	Materials and Supplies	1,042,512	1,682,180	1,609,405	1,448,684
	Travel and Conference	136,193	184,996	131,500	114,000
	Capital Outlay	52,736	106,141	-	-
	Fixed Charges	219,091	322,859	720,000	664,162
	Utilities	1,424,914	1,068,954	1,195,985	1,310,000
	Other Expenditures				
	Bad Debt	612,313	500,972	400,000	300,000
	Waivers and Scholarships	-	-	300,000	-
	Other Expenditures	247,779	325,583	135,000	542,500
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		29,418,265	30,727,322	32,292,289	33,460,799
Revenues less Expenditures		2,447,837	4,543,262	(434,533)	(313,663)



Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	6,689	7,139	7,355	7,086	7,228
Pre-Credit	87	94	99	190	262
Mfg. Technology	--	--	--	276	406
Continuing Education	1,291	980	457	320	347
Special Interest	3,340	3,126	2,071	2,219	2,660
Adult Ed. (ABE/GED/ESL)	21,856	20,065	17,817	14,675	12,906
Vocational Skills	248	207	206	114	64
Total Unduplicated	31,469	29,739	26,652	23,397	22,377

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	15%	29%	22%	33%	7,228
Pre-Credit	9%	47%	27%	15%	262
Mfg. Technology	5%	47%	36%	11%	406
Continuing Education	17%	35%	19%	29%	347
Special Interest	11%	17%	43%	28%	2,660
Adult Ed. (ABE/GED/ESL)	9%	9%	65%	15%	12,906
Vocational Skills	20%	61%	5%	13%	64
Total Unduplicated	11%	17%	49%	22%	22,377

Native American Students:

Credit 0.7%; Pre-Credit 1.5%; Mfg. Tech. 1.2%; Cont. Ed 0.3%; Special Interest 0.6%; Adult Ed 0.3%; Voc. Skills 0.0%; Total Undup. 0.5%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	3,003	3,138	3,202	3,082	3,137
Pre-Credit	15	15	20	33	48
Mfg. Technology	--	--	--	105	173
Continuing Education	148	131	62	49	61
Adult Ed. (ABE/GED/ESL)	7,790	7,451	6,611	5,526	5,008
AHS	--	--	--	--	--
Vocational Skills	137	99	98	53	17
Total	11,095	10,835	9,993	8,848	8,444

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

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>	<u>Female</u>	<u>Total*</u>
Credit	2,693 37%	4,530 63%	7,228
Pre-Credit	80 31%	181 69%	262
Mfg. Technology	203 50%	203 50%	406
Continuing Ed.	137 39%	209 60%	347
Special Interest	1,152 43%	1,502 56%	2,660
Adult Ed. (ABE/GED/ESL)	6,539 51%	6,354 49%	12,906
Vocational Skills	56 88%	8 13%	64
Total Unduplicated	10,262 46%	12,091 54%	22,377

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-07

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	1,959	3,468
Unduplicated companies served	28	38
Revenue generated	\$631,436	\$699,186

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Associate Degrees					
Arts-AA	77	83	79	65	78
Science-AS	29	29	25	25	36
Applied Science-AAS	88	86	78	90	116
General Studies-AGS	25	10	11	11	13
Total Degrees	219	208	193	191	243
Certificates					
Advanced-AC	339	345	323	237	300
Basic-BC	317	221	140	32	159
Total Certificates	656	566	463	269	459
Total Awards	875	774	656	460	702
GED Completers*	316	223	233	225	201

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	4%	31%	37%	28%	78
Science-AS	19%	39%	28%	14%	36
Applied Science-AAS	22%	15%	16%	46%	116
General Studies-AGS	8%	31%	15%	46%	13
Total Degrees	15%	24%	24%	35%	243

Certificates

Advanced-AC	15%	31%	25%	29%	300
Basic-BC	22%	28%	27%	23%	159
Total Certificates	17%	30%	26%	27%	459
Total Awards	17%	28%	25%	30%	702

*Awards to Native American Students

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

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

**Truman College
Staffing History
Community College District Number 508**

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	23	-	23	24	-	24	29	-	29	29	-	29
Adult Educators	-	226	226	-	205	205	-	214	214	-	218	218
Clerical/Tech Personnel	59	-	59	62	-	62	63	-	63	63	-	63
Coordinators	-	9	9	-	9	9	-	9	9	-	15	15
Engineers	8	-	8	8	-	8	7	-	7	9	-	9
Faculty	90	-	90	96	-	96	95	-	95	99	-	99
Firemen	1	-	1	1	-	1	1	-	1	1	-	1
Hourly Support	-	75	75	-	98	98	-	95	95	-	98	98
Janitors	27	-	27	28	-	28	27	-	27	27	-	27
Lecturers	-	180	180	-	174	174	-	196	196	-	240	240
Librarian	2	5	7	2	5	7	2	6	8	2	6	8
Non-Bargained For	6	-	6	6	-	6	9	-	9	4	-	4
Professional Staff	32	56	88	42	70	112	41	95	136	51	101	152
Security Officers	-	63	63	-	60	60	-	56	56	-	60	60
Temporary Employees	-	9	9	-	12	12	-	19	19	-	6	6
Total	248	623	871	269	633	902	274	690	964	285	744	1029
Student Employees/Work Study	-	28	28	-	44	44	-	133	133	-	159	159

Truman College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,107	15.4%	46	0.6%	2,014	28.0%	1,681	23.4%	2,338	32.5%	0	0.0%	7,186
Continuing Ed.	71	19.8%	3	0.8%	109	30.4%	78	21.7%	98	27.3%	0	0.0%	359
Adult Education	1,298	10.6%	25	0.2%	1,304	10.6%	7,875	64.1%	1,781	14.5%	0	0.0%	12,283
ABE	137	10.0%	9	0.7%	509	37.1%	541	39.5%	175	12.8%	0	0.0%	1,371
GED	39	2.8%	4	0.3%	181	13.1%	1,071	77.7%	84	6.1%	0	0.0%	1,379
ESL	1,210	11.5%	14	0.1%	751	7.1%	6,980	66.3%	1,575	15.0%	0	0.0%	10,530
Vocational Skills	7	12.3%	0	0.0%	37	64.9%	6	10.5%	7	12.3%	0	0.0%	57
Special Interest	380	10.8%	11	0.3%	566	16.0%	1,623	45.9%	953	27.0%	0	0.0%	3,533
Pre-Credit	25	8.7%	1	0.3%	157	54.5%	73	25.3%	32	11.1%	0	0.0%	288
Career Tech	22	5.7%	4	1.0%	183	47.7%	138	35.9%	37	9.6%	0	0.0%	384
Unduplicated Total	2,686	11.9%	84	0.4%	3,883	17.2%	11,049	48.8%	4,935	21.8%	0	0.0%	22,637

Truman College
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,139	7,355	7,086	7,228	7,186	-42	-0.6%	47	0.7%
Pre-Credit	94	99	190	262	288	26	9.9%	194	206.4%
Continuing Ed.	980	457	320	347	359	12	3.5%	-621	-63.4%
Special Interest	3,126	2,071	2,219	2,660	3,533	873	32.8%	407	13.0%
Adult Education	20,065	17,817	14,675	12,906	12,283	-623	-4.8%	-7,782	-38.8%
ABE	1,403	1,638	1,430	1,386	1,371	-15	-1.1%	-32	-2.3%
GED	2,193	1,688	1,535	1,302	1,379	77	5.9%	-814	-37.1%
ESL	17,786	15,678	12,905	11,289	10,530	-759	-6.7%	-7,256	-40.8%
Vocational Skills	207	206	114	64	57	-7	-10.9%	-150	-72.5%
Career Tech	NA	NA	276	406	384	-22	-5.4%	NA	NA
Total (Unduplicated)	29,739	26,652	23,397	22,377	22,637	260	1.2%	-7,102	-23.9%

Truman College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,138	3,202	3,082	3,137	3,175	38	1.2%	37	1.2%
Pre-Credit	15	20	33	48	51	3	6.3%	36	240.0%
Continuing Ed.	131	62	49	61	49	-12	-19.7%	-82	-62.6%
Adult Education	7,451	6,611	5,526	5,008	4,846	-162	-3.2%	-2,605	-35.0%
ABE	420	458	403	369	400	31	8.4%	-20	-4.8%
GED	625	497	445	391	419	28	7.2%	-206	-33.0%
ESL	6,406	5,656	4,678	4,248	4,027	-221	-5.2%	-2,379	-37.1%
Vocational Skills	99	98	53	17	12	-5	-29.4%	-87	-87.9%
Career Tech	NA	NA	105	173	159	-14	-8.1%	NA	NA
Total (Unduplicated)	10,835	9,993	8,848	8,444	8,292	-152	-1.8%	-2,543	-23.5%

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

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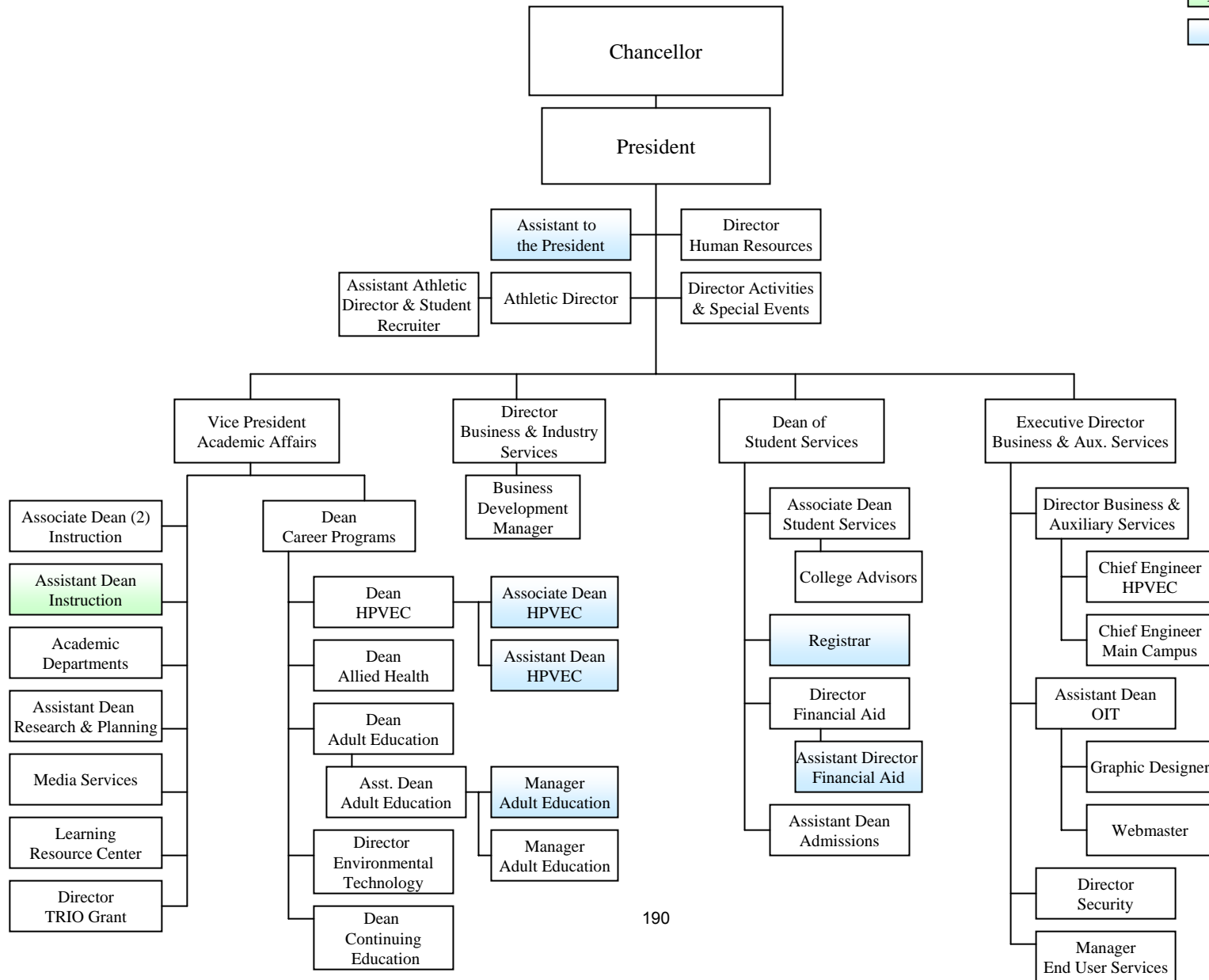
WILBUR WRIGHT COLLEGE



Wilbur Wright College Organization Chart

New Request

Vacant





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

The current student body represents a diverse mix of cultures, social backgrounds, and academic interests. Wright offers a variety of liberal arts and sciences classes which lead the student to a two-year Associates degree. Besides the traditional pre-baccalaureate/transfer curriculum, the College provides a variety of occupational programs. This year Wright was recognized nationally and locally for its Green Building Technologies and Carreras En Salud program offerings. New certificate programs in the social service areas of Building Management and Nursing Home Management were implemented to compliment Wright's Psychiatric Rehabilitation Program and create the basis for development of an umbrella Associate in Applied Science Degree in Social Service to be implemented in FY 2009.

Wright's leadership role in the community was recognized through continued hosting of events sponsored by the Chicago Humanities Festival. This honor highlights the role Wright plays in bringing cultural events to its community. Wright continues to partner with local high and elementary schools and offers a wide array of events for community participation.

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

Major Accomplishments for FY 2008

- Carreras En Salud, a partnership program offered at the Humboldt Park Vocational Center of Wright College received national and state recognition for its education of bilingual (Spanish-English) Health Care Professionals. To date the program has educated 138 Practical Nurses with a graduation rate of 83% and licensure pass rate of 100%. Additionally, the program has produced 49 Certified Nursing Assistants. The program was recognized as the National Council of LaRaza Education Program of the year, the Illinois Council of Continuing Education Program of the year and was a Bellwether Award finalist. Partnerships with Association House of Chicago and Instituto Progreso Latino provide support services to students. The program is supported by grants from the Illinois

Department of Commerce and Economic Opportunity, the National Council of La Raza and the Aspen Foundation.

- Wright College's Building Energy Technology Program was recognized with a Mayor Daley's GREENWORKS Award for environmental excellence. The program, which trains individuals on issues of energy conservation and efficiency, graduated its first certificate class in December of 2007. In conjunction with the Green Buildings Council of Chicago, the program sponsored a Green Collar Job Fair in Chicago in December of 2007. This was the first conference of its kind in the Chicago-land area, attracting 170 participants from across the country. Financial support for the development of this program was provided by the Illinois Department of Commerce and Community Affairs.
- In Fall of 2007, Wright College piloted its Saturday Café Class series. These hybrid classes are designed to serve the needs of working students. Students come to class one Saturday a month and complete other class work and participate in class discussions on-line via the internet. The Fall 2007 pilot program enrolled 78 students in the courses offered. Through mainly word of mouth advertising, demand for these hybrid courses increased to over 300 enrollments for Spring 2008.
- Wright College instituted college preview days for high school students throughout the academic year. Preview days were scheduled on high school holidays like Columbus Day, Veteran's Day, President's Day and Casimir Pulaski Day and allowed nearly 200 high school seniors to visit and obtain information about Wright College. These efforts resulted in Wright having the highest enrollment of recent high school graduates from the public and private schools in the District.
- The Integrated Postsecondary Education Data System (IPEDS) report for FY 2007 shows Wright exceeds its peer group (which includes all members of CCC) in full-time and part-time student retention, indicating that our retention initiatives are showing positive results.
- The results of the Community College Survey of Student Engagement (CCSSE) show that Wright students rate their academic experience as more challenging than those of our peer groups (Illinois Community Colleges and Hispanic Serving Institutions). Wright students also rate their required Student Effort at above the average national and state averages. Wright displayed improvement in the areas of Support for Learners, Student/Faculty Interaction, and Active and Collaborative Learning. CCSSE is a national tool used to assess student opinion on teaching and learning at community colleges. Wright voluntarily participates as part of its Higher Learning Commission Assessment Plan.
- In response to the growing demands of the industry, the Architecture program is upgrading computer-aided design software and integrating more graphics software and web-based resources within its courses. The College will implement an upgrade to AutoCAD v2008 in the upcoming months. In WWC's architectural planning courses students have been encouraged to develop their skills in graphics-based and computer-aided design software. Students were surveyed following the Fall 2007 planning courses. Respondents indicated that they used one or more of the following software programs to produce course projects:

Microsoft Word, Photoshop, AutoCAD, Powerpoint, Sketchup, Gimp2, Paint, AccuRender, Adobe Acrobat Reader, 3d Studio Max, Acrobat 8 Pro, and Illustrator. The Blackboard course management system has enhanced the delivery of a number of courses. In addition to providing a platform for course material, this shift has served as a portal for the extensive internet resources.

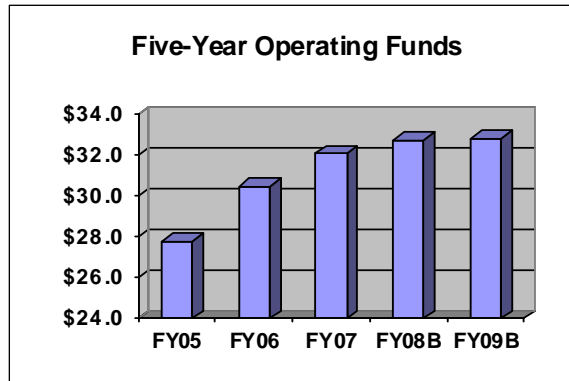
- There were 21 graduates from the Radiography program in 2007. Sixteen of those have already taken the national certification examination administered by the American Registry of Radiologic Technologists. All sixteen passed this examination.
- Allied Health licensure pass rates on state and/or national exams are 95% and higher.
- Produced two plays through Stage Wright, in Fall 2007 Proof and in Spring 2008 Urinetown.
- Wright's Humboldt Park Vocational Education is working with manufacturing representatives to look into making our Center a National Institute for Metalworking Skills (NIMS) Center.
- 98% retention of CNA and Phlebotomy students and increased retention of EMTs.
- Inducted 200 new members into Phi Theta Kappa International Honor Society. Seventy fall inductees and 130 Spring inductees now participate in chapter activities while maintaining a 3.2 plus GPA.

Key Strategic Goals/Objectives for FY 2009

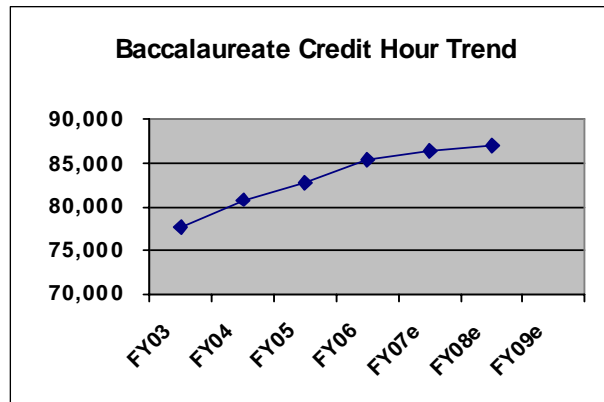
- Refocus the college's developmental education and academic support services to enhance student success, retention and persistence which will increase enrollment and success in transfer education.
- Continue to work on faculty development efforts at the District and local level that improve student engagement in learning as measured by the CCSSE which will be administered again in Spring 2009.
- Actively participate in the Higher Learning Commission's Assessment Academy to strengthen teaching and learning at Wright College. Develop specific projects and action plans as required for participation in the Academy that benefit students and improves teaching and learning outcomes.
- Begin implementation of activities that lead to reaccreditation of Wright College by the Higher Learning Commission. Develop activities to actively involve faculty and staff in the process whether it is via PEAQ or AQIP.
- Develop a Green Collar Job institute to build on our current activities and become a national leader in the area of Green Collar workforce training and entrepreneurship.
- Seek approval for our Paralegal Program from the American Bar Association.
- Implement the HIV/AIDS Certificate Program classes.
- Complete APSA integrating the results and recommendations of the FY 2008 review.
- Develop an RN completer program for PN students and practitioners.

FY2009 Financial Overview

Wright's operating budget excluding restricted grants totals \$32.8 million in FY2009, a 0.2% increase over the FY2008 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 84.0% or \$27.6 million of operating funds excluding grants. The personnel cost is expected to remain flat despite contractual salary increases due to the elimination of several vacant full-time positions and the reduction of part-time staffing. While contractual services declined to \$1.4 million, a reduction of 10.0%, this was due to the reclassification of the district's copier contract into fixed charges. Utilities total \$1.2 million or 3.5% of operating expenditures. Excluding personnel, contractual services, and utilities, the remaining appropriation of \$2.7 million will be used for the daily operations such as supplies and conferences.



Total salaries and benefit costs of \$27.6 million will support 551 full-time equivalent (FTE) positions which comprise 110 full-time faculty, 225 adjunct faculty, 27 administrators, 126 Adult Educators, 141 Continuing Educators and 437 clerical and operational positions. Wright plans to hire 2 new faculty members, a director of security, and an engineer in FY2009. Reflecting Wright's effort to provide instruction of high quality with its own faculty members, the College achieved a 56/44 full-time to part-time ratio based upon sections taught in fall of 2007.



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

The College is projecting a slight increase in FY2009 enrollment which should increase tuition-and-fee revenues by \$0.3 million from \$13.1 million in FY2008 to \$14.1 million in FY2009. This increase also includes the projected increase in activity and lab fees. 43.0% of Wright's operation is supported by its tuition and fees. This academic year

Wright College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	9,828,208	14,960,094	9,753,839	9,392,716
	State Government	8,343,042	8,425,918	8,065,433	8,124,915
	Federal Government	18,392	11,074	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	11,968,101	12,159,535	13,050,425	14,113,000
	Auxiliary/Enterprise	451,615	742,267	844,450	1,088,115
	Investment Revenue	-	-	-	-
	Other Sources	384,040	694,547	301,000	-
Revenue Total		30,993,398	36,993,435	32,015,147	32,718,746
Expenditures by Program					
	Instruction	14,960,254	15,694,963	16,399,866	16,627,502
	Academic Support	2,768,092	3,335,114	3,213,287	3,392,481
	Student Services	3,062,513	3,152,844	3,556,290	3,494,824
	Public Service	421,733	1,031,779	709,467	773,826
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	553,651	557,269	579,411	401,581
	Operations and Maintenance	4,707,710	4,406,858	4,837,052	4,863,709
	Institutional Support	3,877,540	3,705,956	3,091,410	2,913,593
	Scholarships, Grants, Waivers	196,762	246,858	366,000	366,000
Total		30,548,255	32,131,642	32,752,783	32,833,517
Expenditures by Object					
	Salaries	20,470,161	21,904,191	23,620,364	23,704,556
	Employee Benefits	3,839,449	3,722,994	4,026,934	3,885,788
	Contractual Services	1,871,561	1,820,122	1,508,000	1,357,000
	Materials and Supplies	1,687,295	2,344,520	1,607,688	1,567,716
	Travel and Conference	186,982	163,490	119,250	115,000
	Capital Outlay	368,819	110,045	33,050	-
	Fixed Charges	87,082	87,621	-	190,000
	Utilities	1,237,590	1,062,773	1,153,685	1,154,635
	Other Expenditures				
	Bad Debt	535,068	262,616	247,000	247,000
	Waivers and Scholarships	-	-	366,000	366,000
	Other Expenditures	264,248	653,271	70,811	245,822
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		30,548,255	32,131,642	32,752,783	32,833,517
Revenues less Expenditures		445,143	4,861,793	(737,636)	(114,771)



Fiscal Year 2007: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	9,859	9,978	10,063	9,689	9,741
Pre-Credit	1,132	1,140	1,141	1,008	1,223
Continuing Education	1,727	1,600	960	701	578
Special Interest	7,038	7,276	5,589	4,740	4,480
Adult Ed. (ABE/GED/ESL)	8,967	7,960	7,393	6,461	5,878
Vocational Skills	351	244	246	264	221
Total Unduplicated	26,651	25,806	23,352	20,888	20,193

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	10%	11%	41%	38%	9,741
Pre-Credit	7%	11%	56%	25%	1,223
Continuing Education	8%	13%	38%	40%	578
Special Interest	6%	9%	36%	49%	4,480
Adult Ed. (ABE/GED/ESL)	2%	4%	62%	30%	5,878
Vocational Skills	9%	15%	53%	23%	221
Total Unduplicated	7%	8%	46%	38%	20,193

Native American Students

Credit 0.5%; Pre-Credit 0.4%; Cont. Ed 0.0%; Special Interest 0.3%; Adult Ed. 0.4%; Voc. Skills 0.9%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	4,207	4,347	4,296	4,282	4,203
Pre-Credit	272	283	291	252	292
Continuing Education	243	261	151	91	87
Adult Ed. (ABE/GED/ESL)	2,999	2,715	2,570	2,240	1,911
Vocational Skills	138	108	112	91	91
Total	7,859	7,714	7,420	6,959	6,586

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

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
<i>Associate Degrees</i>					
Arts-AA	186	272	292	245	306
Science-AS	27	40	44	42	42
Applied Science-AAS	52	77	82	76	78
General Studies-AGS	8	12	10	14	17
Engineering Science - AES	6	6	9	8	7
Fine Arts-AFA	--	--	1	2	1
Total Degrees	279	407	438	387	451

Certificates

Advanced-AC	36	96	40	150	131
Basic-BC	560	560	295	299	389
Total Certificates	596	656	335	449	520
Total Awards	875	1,063	773	836	971

GED Completers*

	242	166	201	204	214
--	------------	------------	------------	------------	------------

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	7%	9%	41%	42%	306
Science-AS	21%	5%	18%	52%	42
Applied Science-AAS	13%	15%	24%	46%	78
General Studies-AGS	0%	24%	18%	59%	17
Engineering Science - AES	14%	14%	43%	29%	7
Fine Arts - AFA	0%	100%	0%	0%	1
Total Degrees	9%	11%	35%	44%	451

Certificates

Advanced-AC	19%	21%	37%	23%	131
Basic-BC	8%	27%	33%	30%	389
Total Certificates	11%	26%	34%	28%	520
Total Awards	10%	19%	35%	36%	971

*Awards to Native American Students:

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

Headcount Enrollment by Gender, Fiscal Year 2007

	<u>Male</u>		<u>Female</u>		<u>Total*</u>
Credit	3,941	40%	5,797	60%	9,741
Pre-Credit	496	41%	727	59%	1,223
Continuing Ed.	171	30%	407	70%	578
Special Interest	1,715	38%	2,762	62%	4,480
Adult Ed. (ABE/GED/ESL)	2,453	42%	3,421	58%	5,878
Vocational Skills	101	46%	120	54%	221
Total Unduplicated	8,181	41%	12,002	59%	20,193

*Includes students with missing gender data

Workforce Development through Contract Training, Fiscal Years 2006-07

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	2,599	3,001
Unduplicated companies served	14	19
Revenue generated	\$494,966	\$658,363

Please see list of definitions on the following page.

Definitions

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

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

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

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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

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

**Wright College
Staffing History
Community College District Number 508**

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	25	-	25	27	-	27	27	-	27	27	-	27
Adult Educators	-	115	115	-	115	115	-	126	126	-	126	126
Clerical/Tech Personnel	75	-	75	79	-	79	83	-	83	81	-	81
Coordinators	-	7	7	-	7	7	-	7	7	-	7	7
Engineers	9	4	13	10	-	10	11	-	11	13	-	13
Faculty	105	-	105	110	-	110	113	-	113	112	-	112
Firemen	1	-	1	1	-	1	1	-	1	1	-	1
Hourly Support	-	62	62	-	56	56	-	70	70	-	79	79
Janitors	27	-	27	28	-	28	26	2	28	28	-	28
Lecturers	-	282	282	-	255	255	-	300	300	-	338	338
Librarian	3	3	6	3	1	4	3	3	6	3	3	6
Non-Bargained For	3	-	3	4	-	4	3	-	3	3	-	3
Professional Staff	19	42	61	21	43	64	25	48	73	30	53	83
Security Officers	-	58	58	-	58	58	-	60	60	-	64	64
Temporary Employees	-	5	5	-	5	5	-	14	14	-	4	4
Total	267	578	845	283	540	823	292	630	922	298	674	972
Student Employees/Work Study	1	28	29	-	60	60	-	73	73	-	104	104

Wright College

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,081	10.9%	41	0.4%	1,069	10.7%	4,102	41.2%	3,663	36.8%	0	0.0%	9,956
Continuing Ed.	47	7.7%	3	0.5%	86	14.1%	232	37.9%	244	39.9%	0	0.0%	612
Adult Education	132	2.3%	22	0.4%	225	3.9%	3,763	65.6%	1,590	27.7%	0	0.0%	5,732
ABE	28	2.1%	11	0.8%	185	13.7%	890	66.1%	233	17.3%	0	0.0%	1,347
GED	11	2.0%	3	0.6%	33	6.1%	408	76.0%	82	15.3%	0	0.0%	537
ESL	102	2.4%	10	0.2%	31	0.7%	2,756	64.9%	1,348	31.7%	0	0.0%	4,247
Vocational Skills	15	6.0%	2	0.8%	52	20.7%	122	48.6%	60	23.9%	0	0.0%	251
Special Interest	287	5.9%	20	0.4%	501	10.3%	1,898	38.9%	2,172	44.5%	0	0.0%	4,878
Pre-Credit	100	7.3%	6	0.4%	180	13.1%	717	52.3%	367	26.8%	0	0.0%	1,370
Unduplicated Total	1,467	7.1%	83	0.4%	1,811	8.8%	9,774	47.6%	7,394	36.0%	0	0.0%	20,529

Wright College
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	9,978	10,063	9,689	9,741	9,956	215	2.2%	-22	-0.2%
Pre-Credit	1,140	1,141	1,008	1,223	1,370	147	12.0%	230	20.2%
Continuing Ed.	1,600	960	701	578	612	34	5.9%	-988	-61.8%
Special Interest	7,276	5,589	4,740	4,480	4,878	398	8.9%	-2,398	-33.0%
Adult Education	7,960	7,393	6,461	5,878	5,732	-146	-2.5%	-2,228	-28.0%
ABE	1,616	1,685	1,545	1,334	1,347	13	1.0%	-269	-16.6%
GED	965	865	781	494	537	43	8.7%	-428	-44.4%
ESL	5,896	5,364	4,576	4,422	4,247	-175	-4.0%	-1,649	-28.0%
Vocational Skills	244	246	264	221	251	30	13.6%	7	2.9%
Total (Unduplicated)	25,806	23,352	20,888	20,193	20,529	336	1.7%	-5,277	-20.4%

Source: MISCT 129

Wright College
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,347	4,296	4,284	4,203	4,380	177	4.2%	33	0.8%
Pre-Credit	283	291	252	292	336	44	15.1%	53	18.7%
Continuing Ed.	261	151	91	87	108	21	24.1%	-153	-58.6%
Adult Education	2,715	2,570	2,240	1,911	1,969	58	3.0%	-746	-27.5%
ABE	527	542	491	380	430	50	13.2%	-97	-18.4%
GED	276	254	216	118	138	20	16.9%	-138	-50.0%
ESL	1,912	1,774	1,534	1,414	1,401	-13	-0.9%	-511	-26.7%
Vocational Skills	108	112	91	91	102	11	12.1%	-6	-5.6%
Total (Unduplicated)	7,714	7,420	6,959	6,586	6,895	309	4.7%	-819	-10.6%

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

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**FY2009 BUDGET SUMMARY
DISTRICT OFFICE**

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District Office
Community College District Number 508

Unrestricted Funds

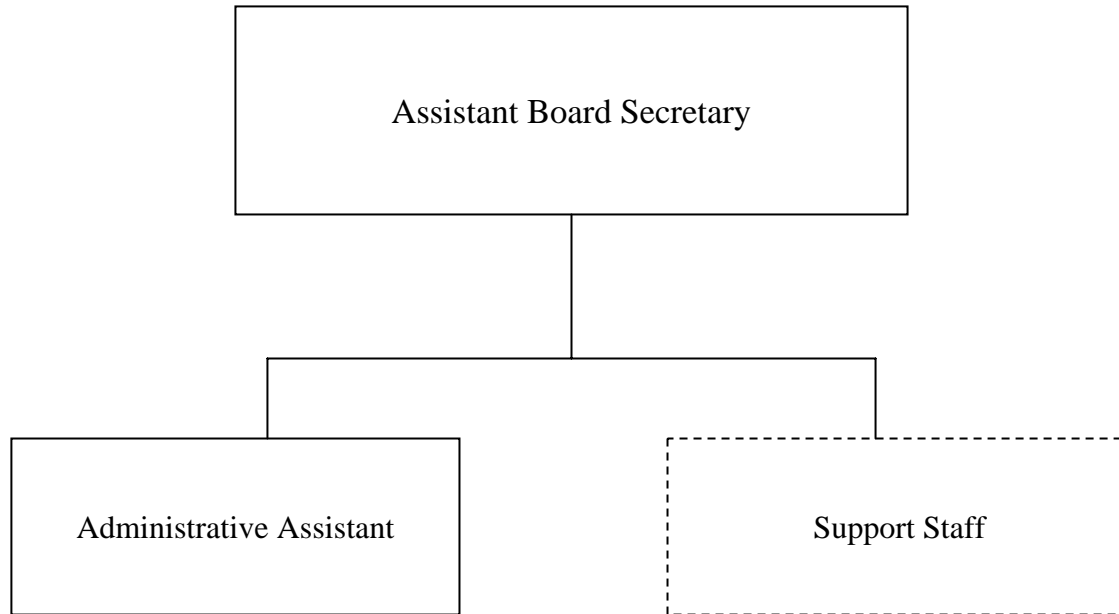
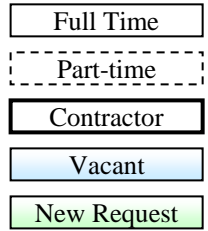
Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	33,890,607	29,385,831	35,356,830	36,682,599
	State Government	-	1,194	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	544,501	386,384	185,000	315,000
	Investment Revenue	1,760,629	593	-	-
	Other Sources	963,658	(105,239)	-	-
Revenue Total		37,159,395	29,668,763	35,541,830	36,997,599
Expenditures by Program					
	Instruction	476,925	413,674	350,901	506,432
	Academic Support	864,049	1,428,467	1,814,002	2,604,437
	Student Services	662	68,555	-	-
	Public Service	317,895	512,343	-	177,866
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	21,786	-	-	-
	Operations and Maintenance	3,693,539	2,884,538	2,299,952	2,580,760
	Institutional Support	19,663,984	26,243,506	32,283,345	32,849,384
	Scholarships, Grants, Waivers	-	12,830	10,100	15,000
Total		25,038,840	31,563,914	36,758,300	38,733,878
Expenditures by Object					
	Salaries	9,800,181	11,261,004	14,362,786	15,472,611
	Employee Benefits	1,808,129	1,949,005	2,535,447	2,551,623
	Contractual Services	7,512,132	9,258,724	16,784,131	17,168,409
	Materials and Supplies	2,968,750	5,358,437	2,324,377	2,452,649
	Travel and Conference	329,694	316,611	450,000	456,138
	Capital Outlay	711,203	787,112	-	-
	Fixed Charges	42,894	13,204	8,000	117,248
	Utilities	1,961,639	2,306,917	244,908	438,700
	Other Expenditures				
	Bad Debt	(167,884)	41,822	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	72,102	271,079	48,651	76,500
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		25,038,840	31,563,914	36,758,300	38,733,878
Revenues less Expenditures		12,120,555	(1,895,151)	(1,216,470)	(1,736,279)

**District Office
Staffing History
Community College District Number 508**

Staff Description	September-05			September-06			September-07			Estimated FY09		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	89	-	89	82	-	82	87	-	87	93	-	93
Broadcast Engineers	9	4	13	14	5	19	13	5	18	15	2	17
Clerical/Tech Personnel	11	-	11	12	-	12	13	-	13	13	-	13
Engineers	5	-	5	6	-	6	6	2	8	6	-	6
Hourly Support	-	72	72	-	85	85	-	76	76	1	78	79
Janitors	8	-	8	7	-	7	8	-	8	8	-	8
Lecturers	-	-	-	-	-	-	-	2	2	-	2	2
Non-Bargained For	38	-	38	42	-	42	46	-	46	53	-	53
Professional Staff	6	4	10	7	6	13	9	9	18	18	8	26
Security Officers	-	19	19	-	16	16	-	18	18	-	20	20
Temporary Employees	-	2	2	-	1	1	-	3	3	-	6	6
Total	166	101	267	170	113	283	182	115	297	207	116	323
Student Employees/Work Study	-	25	25	-	32	32	-	5	5	-	4	4

**OFFICE OF
BOARD OF TRUSTEES**

Board of Trustees Office Organization Chart



Board Of Trustees

Community College District Number 508

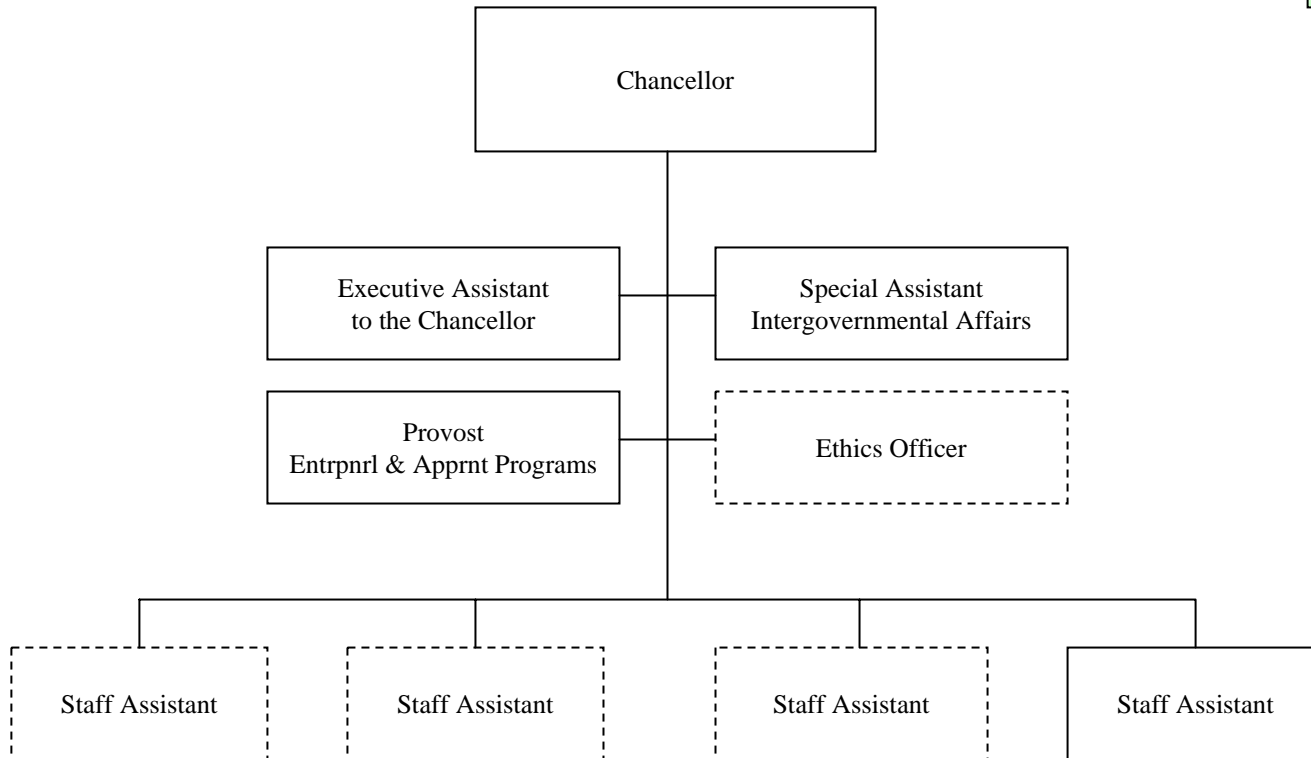
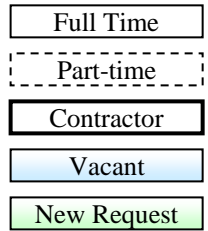
Program: All Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	109,744	117,305	303,055	335,740
	Scholarships, Grants, Waivers	-	-	-	-
Total		109,744	117,305	303,055	335,740
Expenditures by Object					
	Salaries	19,491	5,479	125,825	132,486
	Employee Benefits	256	235	22,230	21,585
	Contractual Services	20,468	14,411	24,000	14,000
	Materials and Supplies	55,310	57,698	62,000	55,000
	Travel and Conference	14,219	39,109	69,000	95,668
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	373	-	1,400
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	15,600
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		109,744	117,305	303,055	335,740

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**OFFICE OF
THE CHANCELLOR**

Office of the Chancellor Organization Chart



Office of the Chancellor
Community College District Number 508

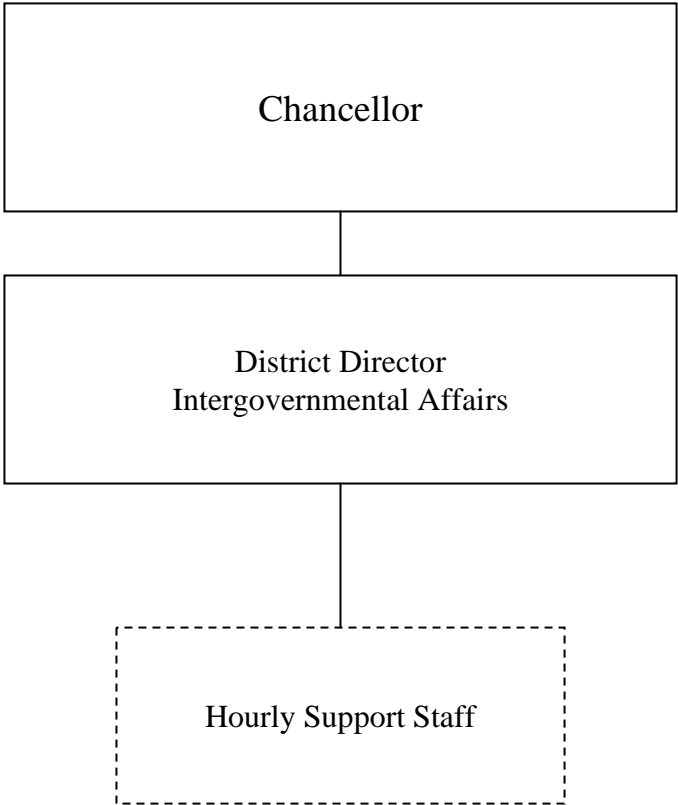
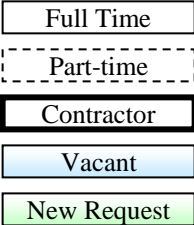
Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	12,000
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	29,811	-	-	-
	Institutional Support	1,127,996	1,059,886	935,595	945,117
	Scholarships, Grants, Waivers	-	-	-	-
Total		1,157,807	1,059,886	935,595	957,117
Expenditures by Object					
	Salaries	608,119	643,036	541,013	614,069
	Employee Benefits	150,891	141,066	95,582	100,048
	Contractual Services	224,862	158,671	158,000	115,000
	Materials and Supplies	123,389	61,914	80,000	60,000
	Travel and Conference	25,134	37,144	33,000	38,000
	Capital Outlay	-	-	-	-
	Fixed Charges	5,234	303	8,000	19,000
	Utilities	20,177	17,753	20,000	11,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	1	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		1,157,807	1,059,886	935,595	957,117

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**OFFICE OF
INTERGOVERNMENTAL
AFFAIRS**

Office of Intergovernmental Affairs Organization Chart



Office of Intergovernmental Affairs

Community College District Number 508

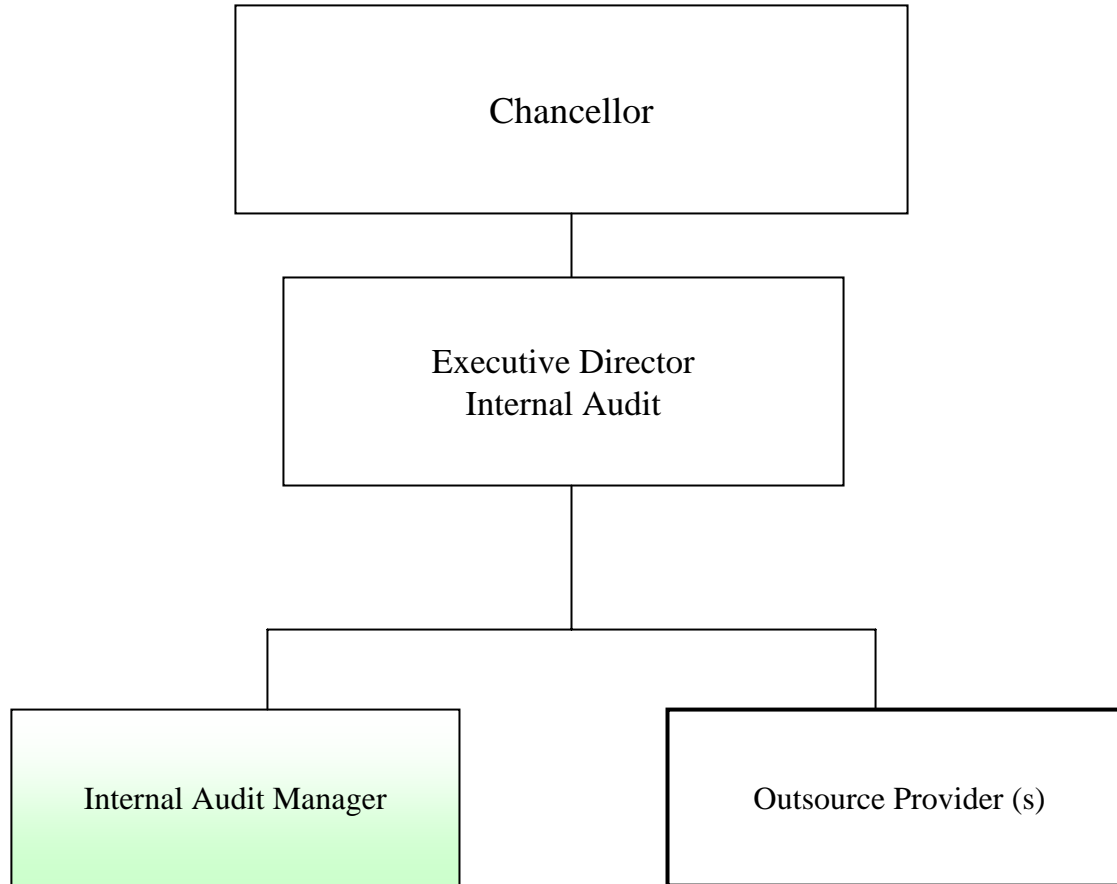
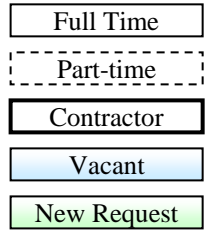
Program: All Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	2,603	-	-	-
	Institutional Support	391,825	424,714	469,194	409,528
	Scholarships, Grants, Waivers	-	-	-	-
Total		394,428	424,714	469,194	409,528
Expenditures by Object					
	Salaries	112,366	111,560	181,856	122,380
	Employee Benefits	24,144	22,559	32,129	19,939
	Contractual Services	232,209	264,832	232,209	232,209
	Materials and Supplies	7,162	10,779	6,000	6,000
	Travel and Conference	15,944	12,679	13,000	25,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	2,603	2,305	4,000	4,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		394,428	424,714	469,194	409,528

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**OFFICE OF
INTERNAL AUDIT**

Internal Audit Office Organization Chart



Internal Audit

Community College District Number 508

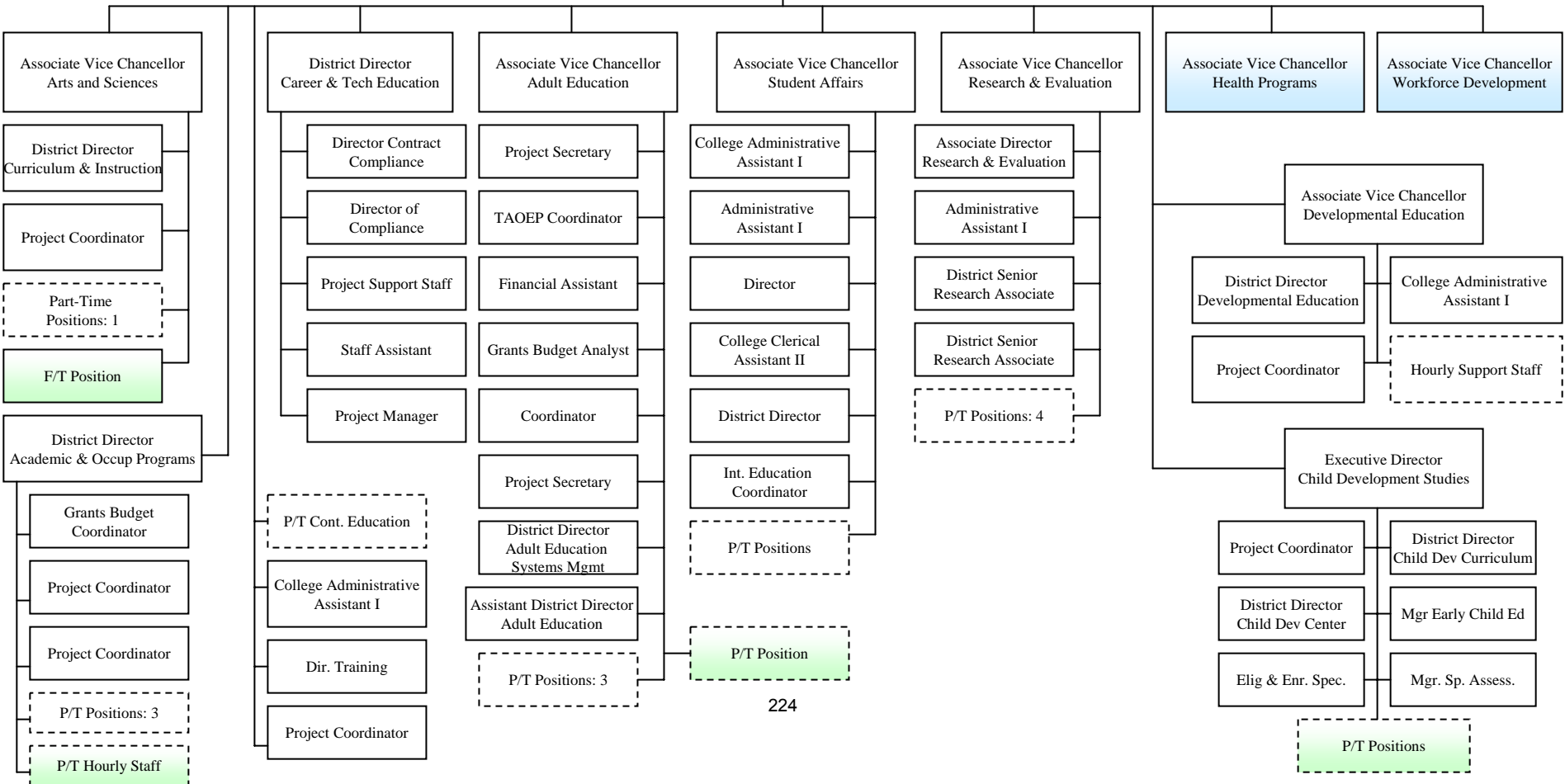
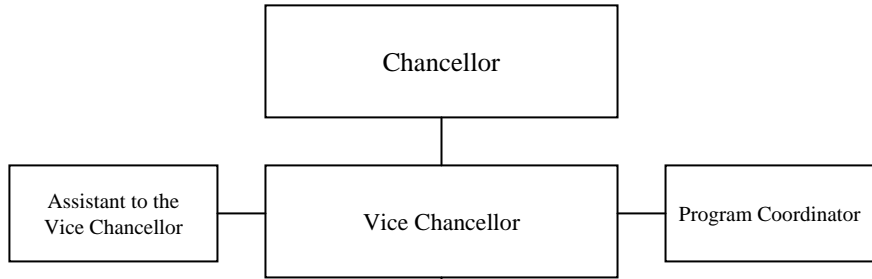
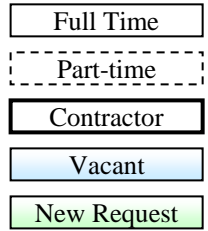
**Program: All
Unrestricted Funds**

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	-	69,934	659,263	1,130,406
	Scholarships, Grants, Waivers	-	-	-	-
Total		-	69,934	659,263	1,130,406
Expenditures by Object					
	Salaries	-	55,036	247,871	224,354
	Employee Benefits	-	12,471	43,792	36,553
	Contractual Services	-	-	350,000	856,000
	Materials and Supplies	-	49	4,500	3,500
	Travel and Conference	-	2,378	13,100	10,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		-	69,934	659,263	1,130,406

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**OFFICE OF
ACADEMIC AFFAIRS**

Office of Academic Affairs Organization Chart



Office of Academic Affairs

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

The Office of Academic Affairs includes the following areas:

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

Major Accomplishments for FY 2008

Goal 1: Student Learning/Effective Teaching

Adult Education

Curriculum Development:

- Successful completion of two drafts of the ESL and ABE/GED curricula aligned with the 6 NRS Adult Education levels and state standards; integrating listening, speaking, workforce, life skills, health and technology.
- Developed a College Transition Course to help adult learners avoid cycles of remediation and ease the transition from ABE/GED courses to college-level work.
- Piloted new curricula in 21 classrooms and developed sample syllabi and lesson plans. At the conclusion of the pilot, the adult educators will recommend core textbooks for use across the district.
- Reviewed and updated the Citizenship curriculum to incorporate new standards.
- Developed and piloted contextual curricula for healthcare bridge programs for three different levels.

Training:

- In collaboration with Women Employed and Jewish Vocational Services, prepared and presented a series of 3 professional development workshops on Contextual Teaching and Learning to 28 adult educators who teach or will teach career bridge courses.
- Pilot training sessions were offered for our cohort of 22 Adult Educators selected to pilot the ESL and ABE/GED curricula drafts in spring 2008. These training sessions provided information on student-centered

- instruction, active learning, syllabus design, project-based learning, classroom assessment techniques, lesson planning, and material use.
- Provided training to 15 Adult Educators who teach citizenship classes. Developed a Citizenship course manual.
 - Provided 2 training sessions on how to evaluate instruction to all Deans and Adult Education Managers.

Evaluation/Assessment of Instruction:

- The Adult Education Department revised the Observation Form component of the Evaluation of Instruction process for Adult Educators. The goal was to create a document more in line with best practices and more consistent with documentation used across the district for non-tenured faculty. Training was provided to Adult Education Administration for three colleges that are piloting the form during spring 2008.
- Student Evaluation Online Survey. Through collaboration with OIT, an online student evaluation survey was successfully developed and translated to 3 languages, for all Adult Education Courses. The goal is that this survey will be completed at the end of each term: fall, spring, and summer. The data collected will assist in identifying both strengths and weakness of the program, classes, and delivery of instruction.

Arts and Sciences

- Coordinated and spearheaded the implementation of CurricuNet software system.
- Developed and expanded the Study Abroad Program (Salzburg, Austria and Salamanca, Spain; and Xian, China in process: 53 faculty, students, and administrators).
- Supported and led curriculum development and re-definition in key areas (mathematics, physics, English, and Chinese).
- Spearheaded the implementation of Master Faculty Development Seminar (31 candidates in process), the Faculty Development Seminar Refreshers (44 faculty served), and Coordinated the development and implementation of the Faculty Development Seminar (506 faculty served).

Child Development Studies

- Worked with Child Development faculty to re-conceptualize the Master Course Syllabus for four core child development courses. Created new course objectives and student learning outcomes. Developed key assessments.
- Provided professional development seminars to Child Development faculty in collaboration with the Erikson Institute.

Developmental Education

- Targeted administrators, faculty, and advisors to participate in a Retention Roundtable and a Developmental Education Task Force to spearhead

initiatives at the college and district level. The goal was to solidify commitment to retention and to begin the process of reviewing and realigning the Developmental Education curriculum and program.

- Developed a webpage and monthly newsletter as a resource for administrators, faculty, and staff.
- Provided professional development and training opportunities for faculty, administrators, and advisors where information was shared on best practices nationwide. This was done by way of workshops, seminars, and conferences.

Research and Evaluation

- Implemented the Annual Program and Service Analysis for Credit, Vocational Skills, and Occupational programs: Implemented the Annual Program and Service Analysis for Adult Education programs.
- Conducted an evaluation of the College Success Seminar (Phases I and II).
- Coordinated the implementation of the FY 2008 ICCB Career and Technical Education Follow-up Study and FY 2008 CCC Graduate Follow-up Survey.
- Produced and disseminated reports with CCC student and program statistical information related to enrollment, graduation, retention, class size, and student outcomes.

Student Affairs

- Launched the College Success Seminar course in an attempt to positively impact retention across the District; trained a total of 104 faculty and staff to teach the course.

Goal 2: Awareness & Access

Adult Education

- Developed career pathway maps for healthcare.
- Developing relationships with the Mayor's Office of Workforce Development and its WorkNet providers to enhance the opportunities for funding occupational education for bridge course completers.

Continuing Education

- Enrollment for Continuing Education and Special Interest classes increased by 7.7% in Fall 2007 compared to Fall 2006.

Grants and Contracts

- The Office of Grants and Contracts disseminated a newsletter and coordinates meetings of the District Grant Coordinating Council to provide and exchange information related to grant and contract funding.

Research and Evaluation

- Produced the FY 2008 Underrepresented Groups report.

- Prepared Developmental Education Fact Sheets. These one-page, college-specific summaries provide information on developmental education, including enrollment by course, percent section by fulltime and part-time faculty, outcome measures on transition from developmental courses to college-level courses, and completion outcomes of students who had developmental courses.
- Produced Student Course Transitions report for the Fall 2004 student cohort, which tracks students making transitions from pre-credit and developmental courses to credit over a span of three years.

Goal 3: External Constituents

Adult Education

- Strengthened collaboration with Youth Connection Charter School, the Alternative School Network, 11 Alternative High Schools and became an active participant in the State Task Force on Re-enrolling Students Who have Dropped out of School to serve the high school drop-out population.
- Collaborated in efforts to reach out to CHA residents. Provided on-site adult education classes at Altgeld Gardens. Planned expansion of support and follow up with CHA residents.
- Established a Steering Committee for Shifting Gears with linkages to employer and advocacy organizations.

Child Development Studies

- Worked in collaboration with external Child Development Lab Center funding and licensing agencies to assure compliance with federal and state program standards.
- Facilitated meetings with Lab Center parents to keep them abreast of new developments in the restructuring effort.

Grants and Contracts

- The District Office has developed and implemented electronic grant application submittal processes using *Grants.Gov* (for Federal Applications), *Fastline* (for National Science Foundation applications), and others for state agencies and City of Chicago agencies.

Research and Evaluation

- Prepared and distributed the Economic Development Quarterly Reports and final FY Report for 2007.
- Implemented Chicago Leads Project, sponsored by the City of Chicago Mayor's Office. Worked on the data extraction and analysis for enrollment by mission, tracking students for further education and employment outcomes, and developed process flowchart.

Student Affairs

- Served on the CPS Higher Education Advisory Taskforce and participated on the Admissions/Recruitment sub committee.
- Collaborated with ShoreBank to offer scholarships to CCC students.
- Continued to serve on the Trinity Higher Education Corporation's Board to sponsor community based programs stressing the importance of education for traditional and non-traditional learners.
- Served as the Foundation Chair for Jack & Jill of America to raise funds to award scholarships to students demonstrating financial need.

Goal 4: High Quality Workforce

Arts and Sciences

- Continued and expanded the timely evaluation of credentials for all full time and part time hires (over 618 transcripts evaluated).
- Maintained quality control measures and reporting on the Tenure Process (over 225 tenure portfolios reviewed).

Child Development Studies

- As related to the Lab Centers, the Child Development unit provided leadership in developing a staffing and salary enhancement plan in an effort to attract more highly qualified teachers, program directors, and critical support staff. Developed new education and training requirements. Oversaw recruitment and hiring process.
- Hired new Lab Center program directors at four colleges; hired a total of eight additional teaching staff.

Goal 5: Student Support Services

Academic Management

- Policy and business changes, such as CCC refund and admission requirements.
- Made improvements in the student self-service registration process.
- Generation of letters to students informing them of their academic issues after end-of-term, rather than having students find out when they return to register for the next term.

Adult Education

- Began the process of integrating services and communications by combining selected Registrars and Adult Education Deans meetings as needed.

Research and Evaluation

- Implemented the Annual Program and Service Analysis for Academic and Student Support Services.

- Designed and managed the administration of “Student CTA Bus Usage Survey.
- Prepared concept paper on Tax Credit Survey.
- Analyzed the “New-to-credit Student Survey,” administered by the CCC Marketing Department.
- Coordinated the implementation of the Spring 2008 Credit and Continuing Education Student Satisfaction Surveys.

Student Affairs

- Partnered with NEIU to implement the approved HECA grant to increase matriculation of minority students to access a baccalaureate upon attaining their Associate degree.
- Collaborated with the Deans of Students, Registrars, and Deans of Adult Ed to design a strategic plan for the student services to increase access, retention, and completion of CCC students.

Goal 6: Key Market Development

Academic Management

- Reviewed and updated CCC web sites to provide needed information to staff, students, community, etc.

Adult Education

- Provided support for the enrollment into college classes of over 50 Middle College high school students.
- The number and variety of bridge and college transition courses has increased:
 - Four colleges (Malcolm X, Truman, Daley and Wright) are offering transition courses designed to prepare adult education students to enroll in college level courses. Two of these target ESL students.
 - Daley College is offering a Culinary Bridge for ESL students.
 - All of the colleges now offer employment readiness/career exploration bridge courses as entry points for career pathways.
 - Contextual curricula for healthcare bridge programs have been developed for three different levels and are being piloted.
 - Truman and Daley College continue to offer healthcare bridge classes. Malcolm X, Wright, and Olive-Harvey have added these courses as part of the Joyce Foundation Shifting Gears project.
 - Truman and Olive-Harvey have sustained their TWL bridge programs.
 - Malcolm X College implemented an adult education supplement to the Hospitality Bridge Program as part of the transition of HWC/AE to MXC.
- Assisted Central States SER in developing a proposal to provide career pathway healthcare bridge programs for CHA residents starting at the 4th

grade reading level. SER received funding and is implementing the program at the Arturo Velasquez West Side Technical Institute.

Child Development Studies

- Restructured the five Child Development Laboratory Centers across the District to improve program quality. Developed program quality standards; assessed staff competency; led staff recruitment and enhanced compensation initiative.
- Conducted comprehensive review of fiscal and program compliance with Lab Center grants. Developed work plan for improving grants management. Hired staff to fulfill requirements of grants and assure proper oversight. Trained District Office and college-based staff on grant requirements.

Grants and Contracts

- Purchase of GrantSelect, a searchable data base to provide access to information on available grants from government and private sources, to all CCC employees.
- Assisted in the development and funding of programs for the WYCC TV series, *City Science*.

Goal 7: Enterprise Operational Excellence

Academic Management

- Automation of the e-Cashier process for students using a payment plan for tuition.
- Made necessary reporting and system changes resulting from ICCB's recognition visit.

Adult Education

- Increased grant funding by \$334,000.
- Implemented reporting guidelines for the CBOs under the TAOEP to improve monitoring and validation of data.
- Provided data entry training in the PeopleSoft system to over 50 employees and agency personnel to ensure compliance with ICCB reporting requirements.
- Developed and implemented key policies in response to ICCB mandates and changing program needs, including student re-enrollment policy, outcome form and related procedures, attendance business processes and the student drop reason code policy.
- Worked with OIT to develop PeopleSoft system modifications to improve the data reporting process for the colleges, including the addition of a check box on the attendance screen, SARS redesign, and developing informative reports of data entry progress.

- Successfully transitioned the adult education program at Harold Washington College to Malcolm X College.

Child Development Studies

- Developed monitoring and tracking systems for more effective grants management and oversight. Collaborated with Finance, Budget, and Audit units to assure continuity.
- Oversaw preparation for comprehensive federal audit of Head Start grant, which included audit visits at the DO as well as three of the colleges. Developed strategic plan for improving compliance.
- Maintained partnership with the Erikson Institute.

Continuing Education

- Formed the Continuing Education Deans' Council—a monthly forum to share information, discuss common issues, establish district-wide standards, and allow for collaboration between City Colleges Continuing Education deans.

Developmental Education

- Drafted formalized retention proposals with monthly progress reports, including budget expenditures. Progress made on retention efforts are now being institutionalized as part of the development of a district-level and college-level Developmental Education plan.

Grants and Contracts

- Designation at each College of a Grant/Development representative, appointed by the President, who serves on the District Grant Coordinating Council and meets regularly with colleagues from the colleges and the District Office.
- Grants obtained cover a variety of increased resources to strengthen operational excellence, for example:
 - U.S. Department of Homeland Security - improved campus security.
 - NSF undergraduate research grant - increased science resources.
 - Aspen Institute - improved health care career training.

Research and Evaluation

- Facilitated the completions of reporting requirements for institutional accreditation, federal, and state mandated reporting, including:
 - Completed the ICCB Self-Study report, prepared the ICCB visit “resource room” for ICCB staff, and compiled materials requested by ICCB in preparation for the Illinois Community College Board Recognition Visit in April 2007.
 - Prepared and submitted the ICCB Enrollment Surveys, Fall 2007 and Spring 2008.

- Coordinated the production of the ICCB Program Review Student Services.
- Compiled data reports for the Higher Learning Commission Annual Data Update and transmitted reports to the colleges for accreditation reporting.
- Prepared HLC Accreditation Electronic Data Books for Malcolm X College, Truman College and Harold Washington College.
- Conducted an IPEDS Peer Analysis System demonstration designed for CCC Finance Office staff.
- Completed the 2007-2008 IPEDS Surveys for the seven City Colleges of Chicago and the District Office.
- Prepared the Enrollment Goals by Mission report and presentation for the CCC Board of Trustees.
- Prepared Term and Fiscal Year Enrollment reports to the CCC Board of Trustees.
- Completed and submitted the College Board Surveys (2008-2009) for the seven City Colleges of Chicago.
- Conducted a variety of internal and external presentations to disseminate research findings and inform internal and external audiences about important research issues. These presentations include:
 - Research presentation to the Faculty Council Retreat, August 2007
 - Research presentation at the CCC Administrators Retreat, September 2007
 - Research presentation to the Chicago Community Trust, September 2007
 - Presentation at the Illinois Association for Institutional Research Annual Forum on *Concurrent Enrollments*, November 2007
 - Presentation at the Illinois Association for Institutional Research Annual Forum on *Reverse Transfers*, November 2007
 - Research presentation at the CCC Administrators Retreat, February 2008
 - Research presentation to the American Association of Community Colleges, March 2008
 - Research presentation to the Chicago Public Schools, April 2008
 - “Best Paper Award Session” presentation to the National Association for Institutional Research Forum, May 2008
- Created dynamic electronic data book providing the colleges and district with immediate access to information through the CCC Intranet.
- Created an electronic document library to archive and organize completed reports.

Student Affairs

- Reviewed and upgraded the student policy manual, and testing and placement manual.

Key Strategic Goals/Objectives for FY 2009

Academic Management

- Successful implementation of CCC becoming a non-attendance taking institution.
- Refine the DAIS-I process and make the required changes for FY 2009.
- Refine the reporting process in PeopleSoft to include all ICCB required reporting.
- Reduce data issues by having system edits in place.
- Work on the development of an on-line CCC application.
- Train staff and develop necessary training materials as system or policy changes are made.
- Successful implementation of new book store vendor(s) for CCC.
- Continue to work on CCC recruitment and retention initiatives.
- Work on issues, programming, and staff training, as CDL becomes part of faculty load.
- Hold more group meetings so information is delivered at one time to all involved, which will improve communication.
- Hire quality staff to reach the goals and objectives of the Academic Affairs department.

Adult Education

- Develop increased resources for bridge and transition programs.
- Develop strategies and resources to increase the capacity of adult educators to provide career pathway courses and the awareness and knowledge of leadership to support growth of these programs.
- Explore ways to assess and certify competencies developed in adult education programs.
- Develop adult education career pathways to technical, manufacturing, and skilled trade's occupations.
- Seek additional resources to expand oversight of TAOEP to provide on site evaluations.
- Research, develop, and seek approval for selected vocational courses for adult education students.
- Continue to refine and maximize the grant allocation and generation process for both restricted and unrestricted adult education funding.
- Provide targeted professional development activities for data entry personnel, develop incentives for programs that perform timely and accurate data entry, provide timely data entry reports to programs and continue to closely monitor and assists programs to increase accountability and accuracy in data entry.
- Develop the FY 2009 Data Entry calendar that further improves the process at the colleges.

- Complete the Adult Education Policy and Procedures Manual and post it on line.
- Assist programs to increase citizenship classes by 3% from FY 2008 level.
- New Curriculum Roll-Out Plan: District-wide Teaching and Learning *“Raising the Bar in Adult Education”* Fall 2008 Conference. Goals identified in this conference:
 - Roll-out of newly developed ABE/GED, ESL, and College Transition comprehensive curricula.
 - Professional/Staff Development. The data collected from the curriculum pilot staff trainings, pilot surveys, and collaborations with adult education administrative staff, helped identify the following areas for adult educators’ on-going professional/staff development: student-centered learning, syllabus development, curriculum implementation, lesson planning, project-based learning, adult learning styles/theories, and researched-based reading instruction.
 - Three-Phase Full Implementation Plan of the new Curriculum Frameworks. By Fall 2009, all adult educators will use the new curricula and new instructional materials proficiently; CCC Adult Education District Office will provide on-going staff development opportunities for AE’s, Coordinators, and Managers in areas of specified need. By the end of fall 2009, attendance, retention, and performance will show measurable gains.

Child Development Studies

- Complete Lab Center restructuring. Hire additional staff to assure compliance with state and federal requirements.
- Work with new Lab Center Directors to develop specific program goals and objectives for next three years. Provide technical assistance to programs as required.
- Develop procedures to assure effective, coordinated grants management at DO and across all colleges.
- Offer faculty development in collaboration with the Erikson Institute, with particular emphasis in the area of assessing student learning and competency
- Complete a Master Course Syllabus for remaining Child Development core courses.

Continuing Education

- Secure 24 hour on-line registration with a shopping cart for Continuing Education and Special Interest classes.

Developmental Education

- Content and objectives for precredit, credit developmental and college-level credit courses will be aligned for all three developmental areas: reading, writing, and math.

- All CCC developmental faculty will be well trained to support student learning, success, retention and transition.
- Institutionalize and continue retention efforts begun in Fall 2007.
- Developmental software will be selected based upon a thorough evaluation and best practices. Once selected, faculty will receive training on best practices in utilizing assistive technology in the classroom.
- Developmental software and instructional training related to the use of software will be evaluated to determine effectiveness with revisions made as necessary to support student success.

Grants and Contracts

- Increase the number of administrators and faculty who get involved in seeking and obtaining grants.
- Provide assistance to the District Office and College staff in search for potential funding sources.
- Streamline the internal process for preparing and submitting grant applications.
- Work with the Controller's Office to insure that proper documentation (award letter and/or fully executed contract, complete proposal, etc.) is on file in the Controller's Office prior to the start-up of a grant funded project.
- Increase the total amount of grant funds obtained by the District and the Colleges.

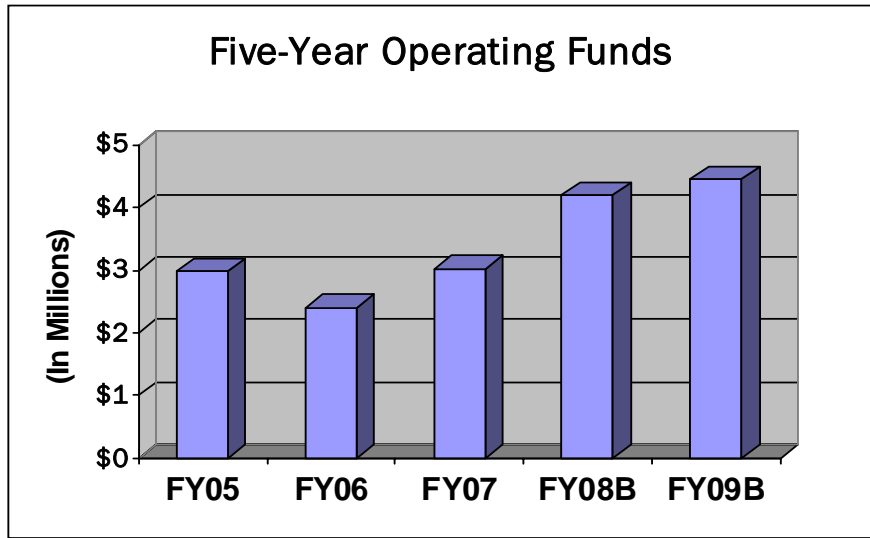
Research and Evaluation

- Continue to fulfill reporting requirements for institutional accreditation, federal, and state mandated reporting.
- Continue to provide data to the colleges and district offices as needed.
- Implement the FY 2009 APSA processes for Credit, Adult Education, and Student Services.
- Work with the Office of Information Technology to transition to utilizing data from PeopleSoft.

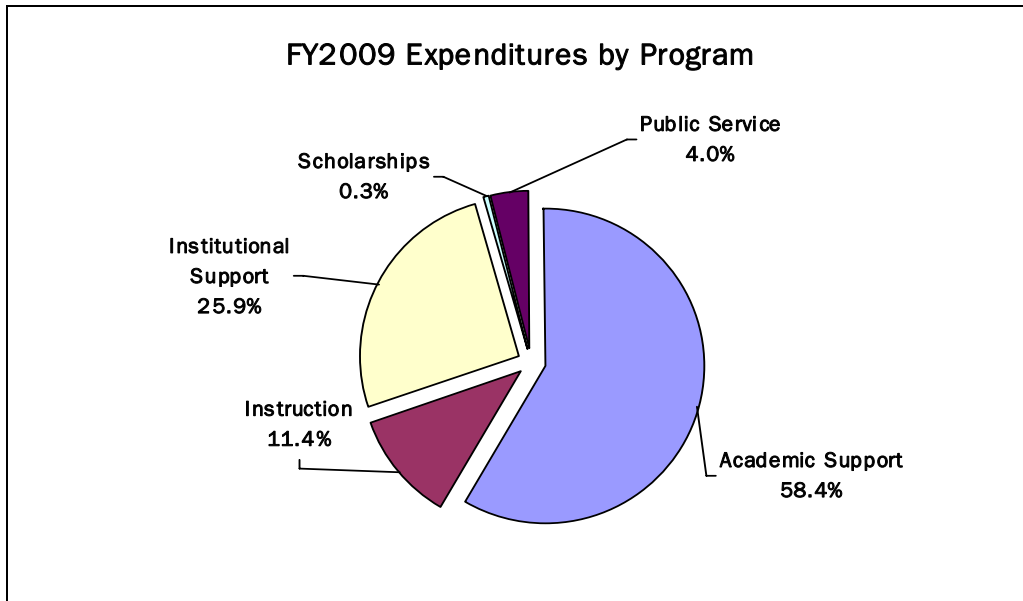
Student Affairs

- Continue monitoring the implementation of the computerized academic support system Aztec.
- Review the functions of College Advisors and synchronize their tasks/duties to support improved advising.
- Engage the colleges to continue to uphold the established ideals of Service Excellence to ensure students have a positive learning environment.
- Establish a baseline of services offered by the Special Needs Offices.
- Produce the disabilities manual.
- Review and revise the testing cut off scores.

FY2009 Financial Overview



The FY2009 operating budget for the Office of Academic Affairs excluding grants is \$4.4 million dollars. This reflects a 6.1% overall increase over the FY2008 budget. Salary costs make up 73.2% of the total budget in academic affairs and increased by 5.0%. The majority of this increase is due to the addition of a Department of Developmental Education.



As is illustrated in the chart above, the majority of expenditures budgeted for the Office of Academic Affairs are spent in the area of academic support.

Academic Affairs

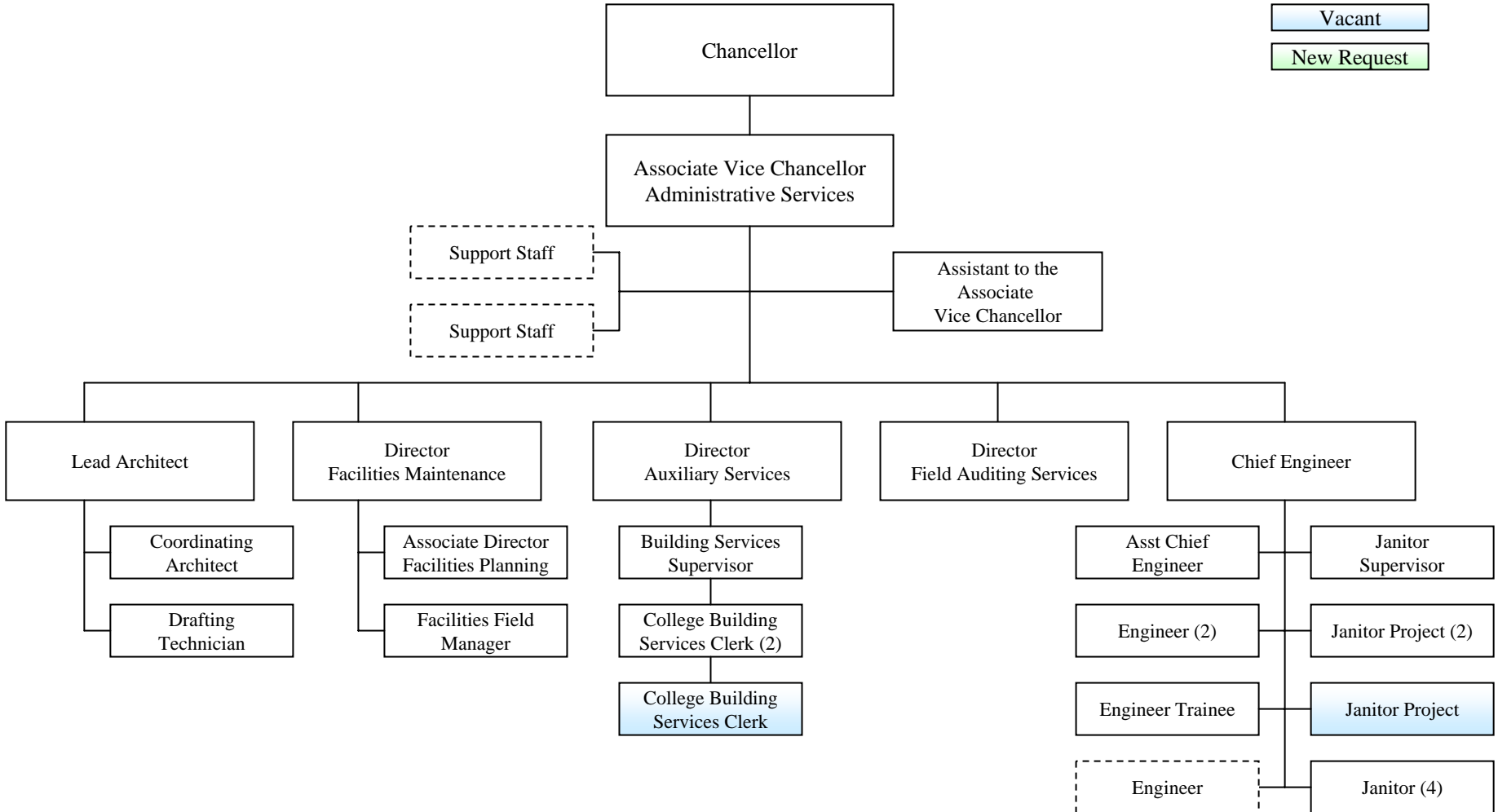
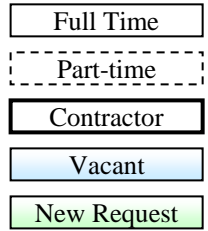
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	469,574	558,743	350,901	506,432
	Academic Support	864,049	1,426,959	1,814,002	2,148,055
	Student Services	662	53,475	-	-
	Public Service	317,895	223,744	-	177,866
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	21,786	-	-	-
	Operations and Maintenance	104	-	-	-
	Institutional Support	717,860	747,582	2,012,908	1,594,982
	Scholarships, Grants, Waivers	-	7,690	10,100	15,000
Total		2,391,930	3,018,194	4,187,911	4,442,335
Expenditures by Object					
	Salaries	1,349,588	1,948,243	3,093,774	3,249,651
	Employee Benefits	295,300	447,595	545,467	577,460
	Contractual Services	356,925	109,302	242,396	186,920
	Materials and Supplies	260,040	411,872	183,875	317,434
	Travel and Conference	116,797	76,961	96,700	77,370
	Capital Outlay	-	-	-	-
	Fixed Charges	5,612	-	-	18,500
	Utilities	6,471	15,966	15,600	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	1,197	8,255	10,100	15,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		2,391,930	3,018,194	4,187,911	4,442,335

**OFFICE OF
ADMINISTRATIVE SERVICES**

Office of Administrative Services Organization Chart



Office of Administrative Services

Administrative Services supports the operation, maintenance, renovation and replacement of the facilities for the seven colleges, satellite Learning Centers, as well as the District Office. Through coordination and monitoring in the areas of facilities planning, plant management, auxiliary services and capital development projects, Administrative Services is able to implement cost savings initiatives that positively impact the learning environment.

Key FY 2008 accomplishments of the Office of Administrative Services include:

- Completed the automation and upgrades of toilet facilities district-wide.
- Completed the renovations of the science labs at Truman College.
- Upgraded the machine shops and manufacturing labs at Daley College and Westside Technical Institute.
- Redeveloped the 6th Floor at District Office to accommodate the Hospitality Program curriculum.
- Completed Adult Education Bridge Center at Malcolm X.
- Began the process to upgrade security surveillance systems District-wide to include cameras, Mass Notification system and PA system.

Major Accomplishments for FY 2008

Goal 7: Enterprise Operational Excellence

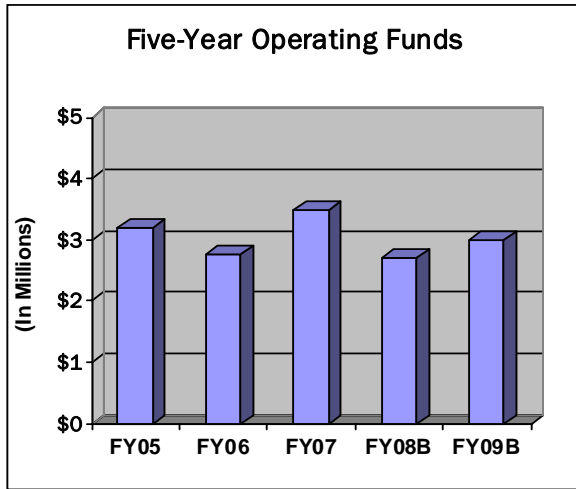
- Completed site upgrades at the Lakeview Learning Center.
- Completed the repairs on the Wright College Parking Garage.
- Replaced the roof at the South Chicago Learning Center.
- Completed the window treatment for Dawson (1st floor).
- Worked with Com Ed to develop plans for the IBEW-NECA Build-out for program at Dawson.
- Developed plans for ceiling replacement for Wright College cafeteria.
- Developed plans to complete roof replacement at Wright College Library Resource Center.

Key Strategic Goals/Objectives for FY 2009

- Continue the ongoing upgrade to District-wide Security Surveillance System with the addition of cameras that will feed to City Emergency Center, Mass Student Notification and P.A. system.
- Complete the build-out of the 2nd floor of the Media Building at Kennedy King to include a smart conference room and two additional classrooms, as well as a restaurant and soundstage.

- Break ground on the Student Services and Parking Facility with a Leed Certified Building (Environmentally Friendly).
- Complete the plans for the functional redesign of Olive Harvey cafeteria.
- Continue with the on-going maintenance and repairs to facilities equipment district-wide.

FY2009 Financial Overview



The FY2009 operating budget for the Office of Administrative Services is \$3.0 million dollars. This does not include the \$76.5 million in capital funds that are also managed by this office. The operating fund budget for FY2009 reflects an 11.2% increase over the FY2008 budget. These additional funds are mostly to cover utilities costs for the district office, which were under budgeted in FY2008 and some additional deferred maintenance at the colleges.

The focus of this department is on the implementation of the District Capital Improvement Plan and the expenditure of capital dollars available for that plan.

Administrative Services
Community College District Number 508

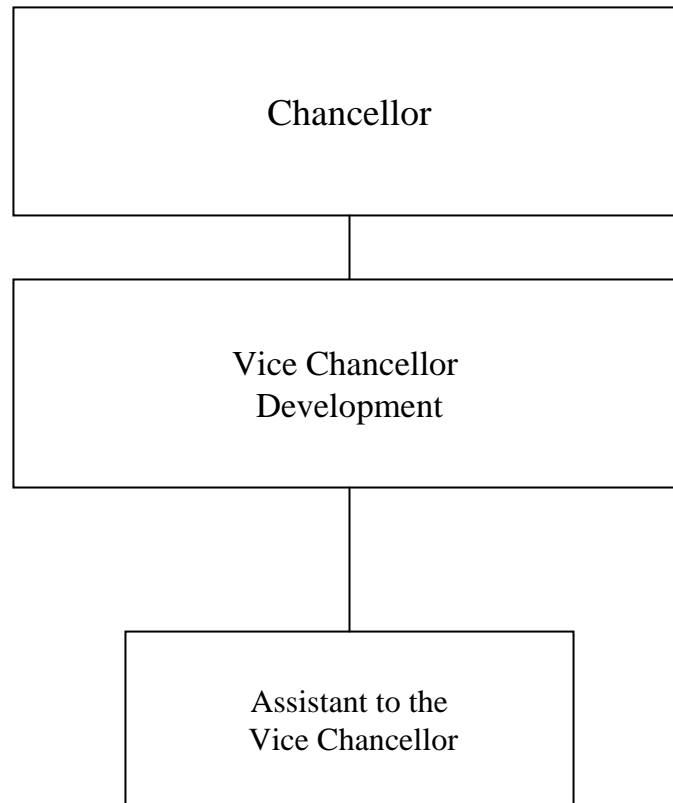
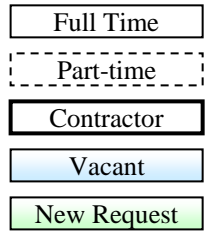
Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	1,712,189	2,507,324	1,885,489	2,101,801
	Institutional Support	1,043,788	984,827	813,214	898,915
	Scholarships, Grants, Waivers	-	-	-	-
Total		2,755,977	3,492,152	2,698,703	3,000,715
Expenditures by Object					
	Salaries	1,543,375	1,664,565	1,669,272	1,714,368
	Employee Benefits	330,203	260,758	294,197	279,282
	Contractual Services	233,043	313,722	443,232	414,118
	Materials and Supplies	276,522	205,835	132,627	233,000
	Travel and Conference	34,177	15,117	32,700	24,000
	Capital Outlay	5,471	676,870	-	-
	Fixed Charges	1,179	-	-	6,948
	Utilities	335,845	355,284	123,808	329,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	(3,838)	-	2,867	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		2,755,977	3,492,152	2,698,703	3,000,715

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**OFFICE OF
DEVELOPMENT**

Office of Development Organization Chart



Office of Development

The mission of the Development Department is threefold: raise money for the benefit of City Colleges' academic programs, students and infrastructure; direct and manage the affairs of the City Colleges of Chicago Foundation; and build and manage a City Colleges alumni program.

In addition, the Office of Development plays a central role in CCC's marketing efforts targeting high school students enrolled at the Chicago Public Schools (CPS) by creating marketing strategies, developing and distributing marketing materials (multiple media), and working with district, college and CPS personnel in implementing our plans.

Major Accomplishments for FY 2008

Goal 1: Student Learning/Effective Teaching

- Co-led (with the president of Kennedy-King College) an initiative focused on creating entrepreneurship programs at each college. Collaborated in the development of a district-wide plan and worked with The Coleman Foundation in an effort to secure their support. The need for entrepreneurship education is great, and CCC appears to be well positioned to provide such education. The project is ongoing.
- Provided support to the *City Science* project, a new WYCC televised program focusing on the science of everyday observations and aimed at inspiring young students to pursue science education.

Goal 2: Awareness & Access

- Led CCC's Get on the Bus (GOTB) marketing campaign designed to encourage CPS students to tour CCC colleges and, ultimately, to enroll for the Fall 2007 semester. The program required a very high degree of planning and coordination across CCC as well as with CPS executives and the Rainbow/PUSH Coalition. The program was promoted through a major mail campaign (48,000 pieces of mail), a new mini GOTB website, and posters and mailings to Aldermen and more than 700 clergy members.
- Created CCC promotional fans/giveaways to be distributed along the parade route for the annual Bud Billiken parade.
- Led CCC's marketing efforts targeting CPS high school students. Created a first-ever segmentation strategy which enabled CCC to tell its story in a new, much more comprehensive and compelling way. Elements of the new strategy include: direct mail to students and a separate mail piece to parents of students (a first); a newsletter aimed at CPS principals, counselors and teachers (a first); a poster; a newly designed file folder filled with useful CCC information targeted to CPS principals, counselors and teachers (a first); and a new website designed for the high school student and recent graduate (a first).

- Coordinated all CPS marketing activities with CPS' Office of Postsecondary Education, CCC colleges, and the Marketing Department and Department of Academic Affairs.
- Held a number of speaking engagements addressing CPS counselors and student groups.
- Worked with the CCC Information Center to provide information to send in response to student inquiries.
- Continuously maintained the CCC scholarship website and postings (www.ccc.edu/scholarships) in collaboration with the colleges.
- Held scholarship days at colleges to promote the availability of scholarships.
- Drafted various correspondence and presentations for the Chancellor.

Goal 3: External Constituents

- In the context of marketing to CPS seniors, worked closely with the Office of Postsecondary Development and Education.
- Continued work in support of the Illinois Education Foundation which provides scholarships to more than 30 CCC students annually.
- Continued work with representatives of the Rose Meatchem Youth Center (newly created fund in FY 2007).
- Undertook work with The Coleman Foundation regarding the development of new entrepreneurship programs district-wide.
- Worked with a number of other external organizations, including:
 - Underwriter of the DOMM Book Scholarship (anonymous)
 - Illinois Community College System Foundation
 - National Association for Community College Entrepreneurship (NACCE)
 - ShoreBank, provider of annual student scholarships
 - National Forum for Black Public Administrators (NFBPA)
 - The Monarch Awards Foundation
 - The Society of Hispanic Professional Engineers (SHPE)
 - National Association of African-Americans in the Department of Homeland Security (NAADHS), sponsors of the National Achievement Program (NAP) Scholarship.

Goal 4: High Quality Workforce

- Recruited and hired a highly qualified administrative assistant. Provided opportunities for formal and informal training to develop the skills needed to succeed at CCC, particularly for work related to the Office of Development.
- Worked with various CCC employee groups and organizations to promote new marketing programs and develop ways to more effectively promote CCC and follow-up on student inquiries.

Goal 5: Student Support Services

- Although difficult to measure, improvements in scholarship availability have provided support for CCC's enrollment and student retention goals.
- Additionally, major improvements in the design, content and presentation of CCC's financial aid website make it easier for students and prospective students to research financial assistance opportunities.
- Advanced ideas to automate the delivery of student support services using batch evaluation processes and email communications to students on a proactive basis, in support of Vision 2011. The goal is to dramatically increase the efficient delivery of timely student support services to all students.

Goal 6: Key Market Development.

- As mentioned above, co-lead an initiative to promote entrepreneurship district-wide.

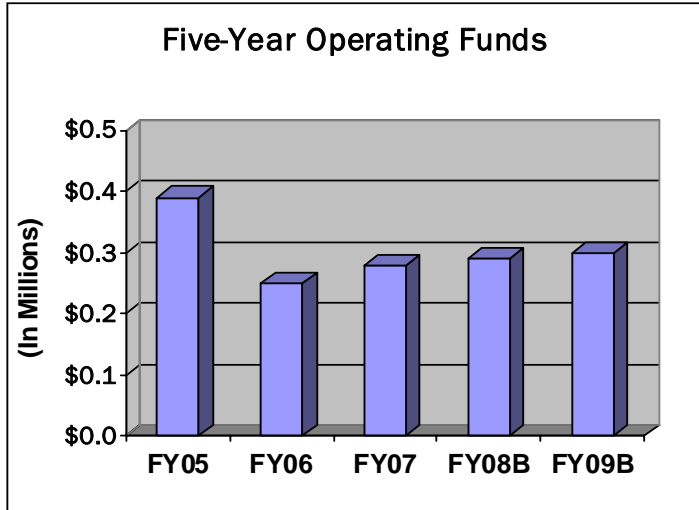
Goal 7: Enterprise Operational Excellence

- Worked with the Office of Information Technology to enhance the Direct Marketing System, which was built and is used to track responses (reply card, mail-in, and phone inquiries) to CPS marketing campaign initiatives. The purpose of the system is to measure responses, store student prospect data, and to provide information to the colleges for follow-up.
- Successfully managed departmental budget.
- Investigated options to redirect CCC Foundation investment funds into better performing investments in accordance with approved investment policies.

Key Strategic Goals/Objectives for FY 2009

- Initiate a planned giving program.
- Significantly increase employee solicitation and participation in the Employee Giving payroll deduction campaign.
- Leverage and expand on going functions, events and programs at the colleges to expand the donor base, re-connect with alumni, and boost participation rates and contributions. Focus specifically on:
 - Expanding work with current and new donors.
 - Selectively reaching out to selected alumni and prior donors for support.
- Achieve contributions in excess of \$250,000 and cultivate new donors.
- Proactively participate in other activities to further City Colleges' objectives.
 - CPS marketing: initiate a new eNewsletter targeting high school students (all grade levels) and recent graduates, develop a new website for this audience, continue to improve and expand direct marketing initiatives.
 - Other projects as they arise.

FY2009 Financial Overview



The FY2009 operating budget for the Office of Development is \$0.3 million. This is an increase of 3.0% over the FY2008 budget. This increase is due to a 7.4% increase in salaries and a small increase in travel. In order to limit the increase in the total Office of Development budget, funding for contractual services was reduced by 2.6%.

Office of Development
Community College District Number 508

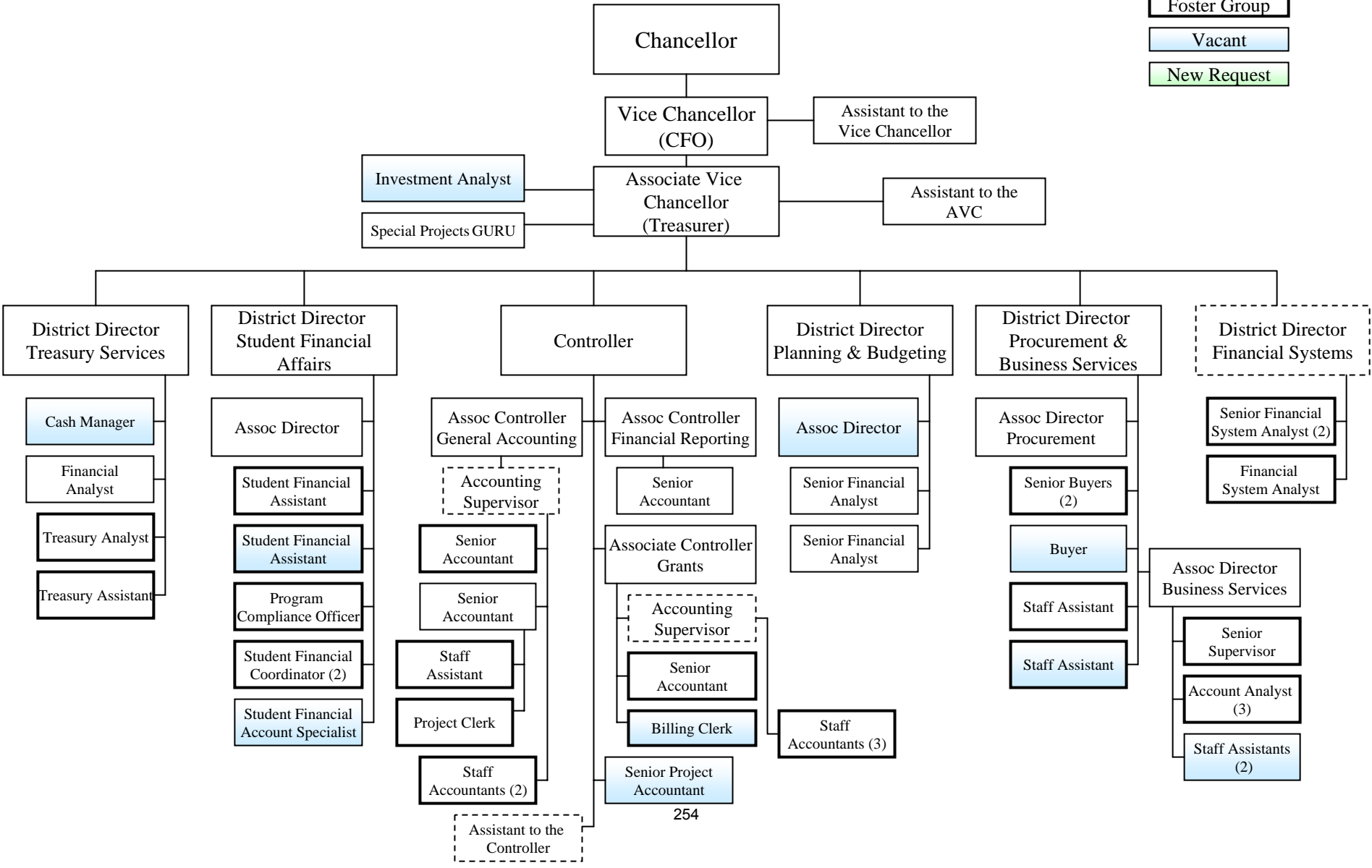
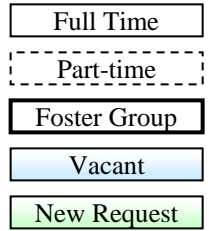
Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	248,844	278,519	289,608	298,349
	Scholarships, Grants, Waivers	-	-	-	-
Total		248,844	278,519	289,608	298,349
Expenditures by Object					
	Salaries	193,893	208,043	187,567	201,517
	Employee Benefits	49,214	47,143	33,138	32,832
	Contractual Services	548	8,300	34,400	33,500
	Materials and Supplies	3,841	14,626	25,000	25,000
	Travel and Conference	1,348	407	2,000	3,000
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	7,503	2,500
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		248,844	278,519	289,608	298,349

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OFFICE OF FINANCE

Office of Finance Organization Chart



Office of Finance

The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances and to help the Board and officers of the District establish sound policies and render judicious decisions. The Office is also responsible for preparation of annual budget, monitoring budgetary activity, effectiveness of resource allocation, compliance with all standards for accounting and reporting, maintenance of accurate financial data and reasonable cash flow, maximization of revenues, and optimizing funding for capital.

Major Accomplishments for FY 2008

Goal 1: Student Learning/Effective Teaching

- Provided students with Self-Service PeopleSoft financial aid account access.
- Developed and posted the Financial Aid deadline dates as an easy guide for students.

Goal 5: Student Support Services

- Supported the implementation of the FACTS Payment Plan option at Richard J. Daley College.
- Initiated and implemented the integration of FACTS Payment Plan with the PeopleSoft Student System, which resulted in a faster settlement of students' accounts and a more efficient registration process.

Goal 6: Key Market Development

- Implemented the Stored Value Card option for payroll payment to Federal Work Study students.

Goal 7: Enterprise Operational Excellence

- Developed and monitored the Financial Aid Receivable Summary report.
- Initiated the new Financial Aid policies and procedures to streamline the packaging process to qualified financial aid students.
- Provided hands-on Financial Aid training processes, particularly R2T4 (Return 2 Title IV).
- Monitored and audited R2T4 process and calculation for efficiency.
- Provided continuous efforts to improve State Aid Apportionment process.
- Implemented Student Payment Plan option, integration process with Nell Net (FACTS).
- Upgraded PeopleSoft Financials System from 7.5 to 8.9 Version.
- Implemented Vendor \$10,000 limit feature in the upgraded finance system.
- Implemented new Commodity Codes.

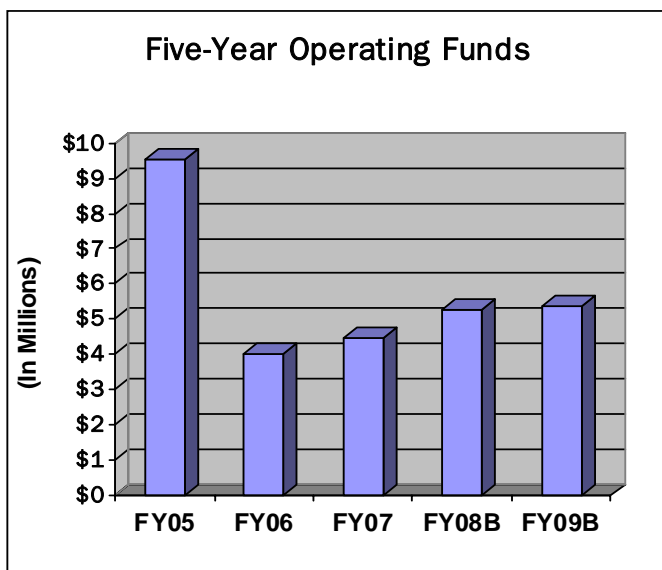
- Configured the Grants Ledger with the Budget Period 'ALL'(Allows to keep Purchase Orders open across multiple years), Added Capital/ Vendor Ledgers.
- Redesigned and implemented Custom Budget Panels in PeopleSoft 8.9 system.
- Designed and developed new reports for Grants Spending, Treasury, Procurement and Payables.
- Completed the FY 2007 Audit on time.
- Eliminated the 2006 Reportable Condition on Accounting and Financial Reporting.
- Implemented the resolutions to close several 2006 Management Letter Comments such as Cash Reconciliations, monitoring of account balances, allocation of Scholarship Allowance and Financial Aid Expense, and Accounting for Asset Write-offs.
- Created various Enhanced Financial Reporting for internal users- interim statements, grant spending reports.
- Submitted all required external reporting on time – US Doe's EZ Audit, the Integrated Postsecondary Education Data Survey (IPEDS), the Higher Learning Commission's Financial Ratios, Illinois Community College Board's Data Submissions and Unit Cost.
- Implemented new Board Report process.
- Implemented formal correspondence to staff on non-compliance to the District's Procurement procedures.
- Increased efficiency and accountability awareness by creating and distributing performance monitoring reports:
 - Invoice Match exceptions report
 - Aging Open Purchase Orders Report
 - Invoice payment aging report
 - Financial aid packaging status report

Key Strategic Goals/Objectives for FY 2009

- Implement Student Card for both Federal Work Study employee and Student Refunds with the new vendor.
- Implementation of the Pending Financial Aid integration.
- Articulate and improve the review of the Credit Hours processing and reporting to ICCB – SU, SR, Dual Credit and Dual Enrollment.
- Continue to provide technical assistance and staff training.
- Perform successful FY 2008 Year End Closing process.
- Develop Automated General Ledger Reconciliation mechanism.
- Perform Month End Closing.
- Implement Grants/Billing, Asset Managements and Other Receivables modules.
- Increase M/WBE participation.

- Develop written Policies and Procedures.
- Continue to enhance the budget process and the mechanisms to monitor the budget throughout the fiscal year.
- Improve financial reporting and performance reporting tools.
- Develop an enhanced communication plan from the Office of Finance to the board, colleges and the district offices.
- Continue to explore various funding options.
- Develop and implement a plan to centralize the receipt of vendor invoices.

FY2009 Financial Overview



The FY2009 operating budget for the Office of Finance is \$5.4 million dollars. This reflects a 1.9% overall increase from the FY2008 budget. Reductions were made in benefits, contractual services and travel in order to cover the projected increase in salaries of 0.4%, contractual services of 2.6%, and the 22.4% increase in materials and supplies costs. For the second year in a row, vacant positions were eliminated in order to help balance the budget.

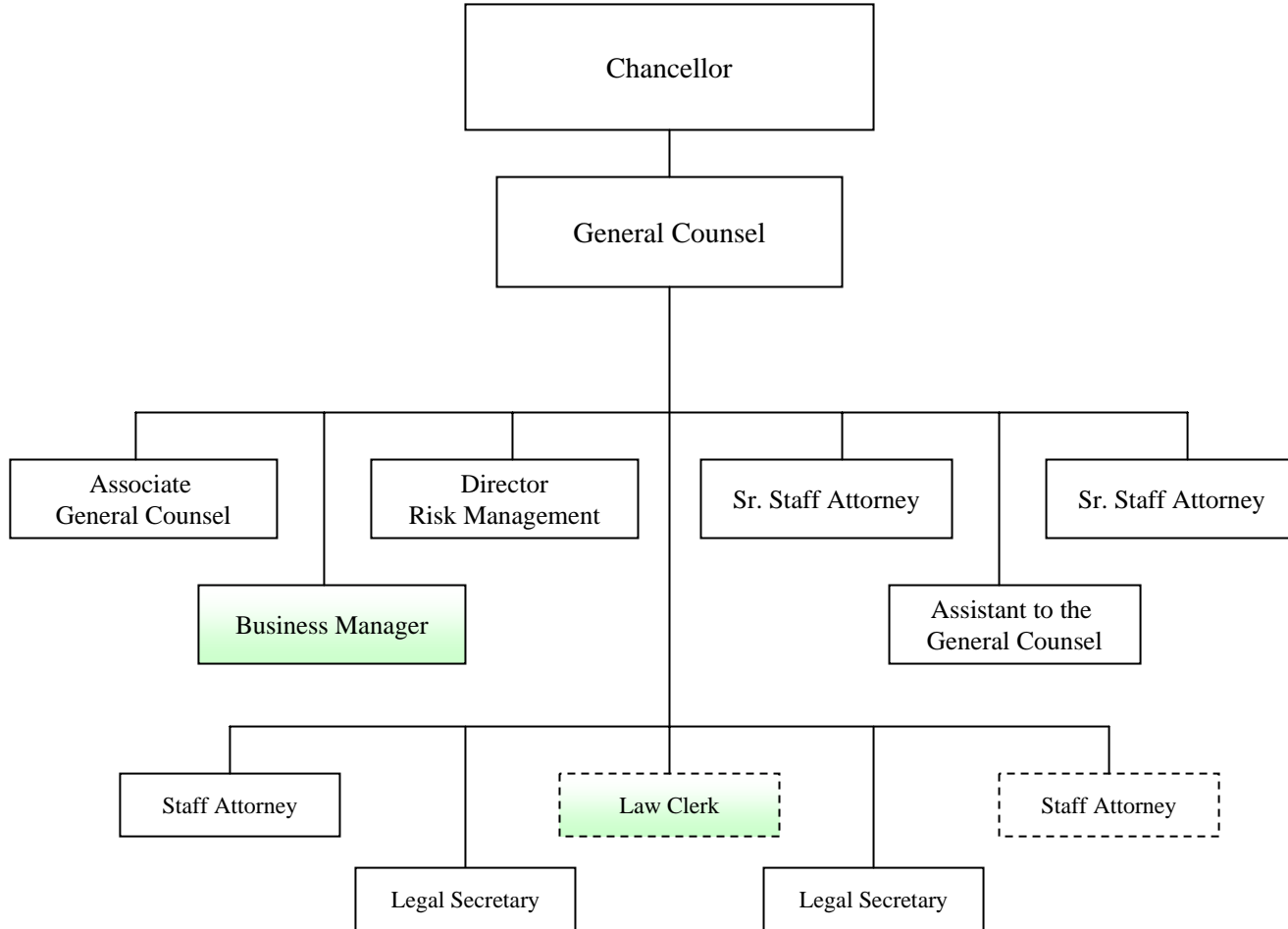
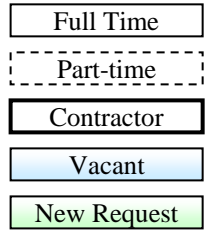
Office of Finance
Community College District Number 508

Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	7,351	-	-	-
	Academic Support	-	1,508	-	-
	Student Services	-	-	-	-
	Public Service	-	288,599	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	263	-	-	-
	Institutional Support	4,024,232	4,175,731	5,258,974	5,359,292
	Scholarships, Grants, Waivers	-	5,140	-	-
Total		4,031,846	4,470,979	5,258,974	5,359,292
Expenditures by Object					
	Salaries	1,601,684	1,817,550	2,045,813	2,053,135
	Employee Benefits	298,964	(145,673)	361,439	334,508
	Contractual Services	2,085,973	2,347,663	2,683,222	2,752,849
	Materials and Supplies	108,230	108,221	90,000	110,200
	Travel and Conference	28,453	34,651	53,500	43,900
	Capital Outlay	-	-	-	-
	Fixed Charges	1,421	1,186	-	14,300
	Utilities	263	2,735	-	9,000
	Other Expenditures				
	Bad Debt	(167,884)	41,822	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	74,742	262,823	25,000	41,400
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		4,031,846	4,470,979	5,258,974	5,359,292

**OFFICE OF THE
GENERAL COUNSEL**

General Counsel Office Organization Chart



Office of the General Counsel

The Office of the General Counsel is responsible for all legal work arising from the operations of the District. The mission of the office is to provide quality legal counsel, guidance and policy analysis to the Colleges, satellite campuses, WYCC, the District Office and the Board and to ensure that the District's decisions and actions comply with federal, state and local laws. The Office handles litigation, litigation management, collective bargaining, contracts, leasing, commercial transactions, workers compensation, labor and employment matters, policy and procedure analysis, discrimination, records access and privacy issues, personal injury defense, regulatory compliance, student discipline oversight, intellectual property, corporate counseling, freedom of information act requests, response to subpoenas, tax exemption proceedings, Illinois Court of Claims matters and miscellaneous legal matters. The Office of the General Counsel also handles insurance coverage and Risk Management matters.

Key FY 2008 accomplishments of the Office of the General Counsel include:

- After a trial in federal court, the District prevailed in a lawsuit filed by a former instructor for copyright and trademark infringement based on her claim our course title infringed upon her publication and course material. Plaintiff sought damages, attorney's fees and injunctive relief.
- Provided solid legal support and leadership in the successful negotiations of Local 1600, Local 1708 and AFSCME.
- Won on the appeal of the District's Motion for Summary Judgment ruling in our favor in a lawsuit filed against us by a tenured faculty member alleging defamation and a litany of other torts. Plaintiff sought compensatory damages and damages for emotional distress.
- Won unanimously on the appeal to both the Illinois Appellate Court and the Illinois Supreme Court in a lawsuit filed by a former outside counsel seeking a \$300,000 discretionary bonus on top of legal fees already paid in prosecution of a lawsuit filed on our behalf.
- Obtained defense and indemnification in two lawsuits filed as a result of the construction of the new Kennedy-King College. One lawsuit was filed for payment of an allegedly outstanding \$400,000 for construction services and one lawsuit was filed for personal injury at the site.
- Designed and procured a Student Accident Health Insurance Plan (First Dollar Coverage) to insure the student population enrolled in curricula, clinicals, practica and internships considered to place students at greater exposure to disproportionate risk.
- Maintained Risk Management exposures zero growth with respect to claim expense and overall Commercial Insurance Portfolio Premium. Factors contributing to this result include: staff training, Loss Prevention initiatives, effective claim management review and the full engagement of an electronic Risk Management Information System.

Major Accomplishments for FY 2008

Goal 3: External Constituents

- Provided solid legal support and leadership to the Department of Administrative Services in communicating and negotiating with the Public Building Commission regarding the construction of the new Kennedy-King College.
- Provided solid legal support and leadership to the Department of Administrative Services in facilitating the Planned Development application and related zoning issues to aid Truman College in obtaining clearance to construct the new Parking Garage and Student Services Center.

Goal 4: High Quality Workforce

- Successfully recruited and hired two seasoned and highly qualified Senior Staff Attorneys to work for the Office of the General Counsel in handling labor relations and transactional and litigation matters.

Goal 5: Student Support Services

- Worked with the City's Department of Business and Licensing to ensure Washburne Culinary Institute had the proper business and liquor licensing renewals and appropriate insurance for their Parrot Cage restaurant, a training ground for our students.
- Provided enhanced and uniform Risk Management orientation for Students, Faculty and Administrators participating in various Study Abroad Programs inclusive of document security, medical care coordination, personal safety and classroom lectures.
- Conducted a District Wide Athletic Forum designed to define academic expectations, identify academic resources, enhance personal development and review of various NJCAA and CCC Rules, Regulations and Policies governing CCC Athletics.

Goal 7: Enterprise Operational Excellence

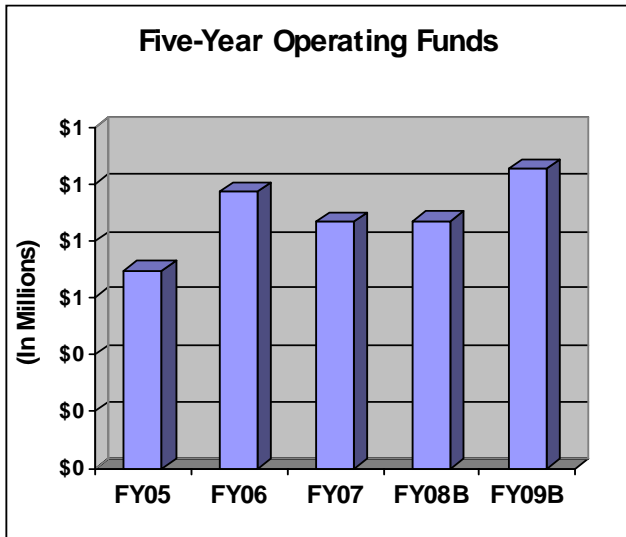
- Ensured compliance with the Board Rules, Operations Manual and Student Policy Manual and Illinois Public Community College Act.
- Ensured all attorneys obtain continuing legal education and training to further hone their legal skills.
- Promoted the selection of an Inspector General and Ethics Officer, critical positions to ensure operational excellence.
- Full staff participation in an Insurance Reporting Seminar conducted by the District's Insurance Broker to ensure the prompt reporting of potential risks to Insurance Carriers whereby the District may rely upon the resources of the Carriers to meet potential liability claims.
- Developed and implemented a process for review of Insurance Requirements expressed within various procurement documents to ensure compliance with Contract document expectations to protect the financial

interests of the District and the appropriate transfer of risk.

Key Strategic Goals/Objectives for FY 2009

- Strengthen office protocol regarding new requests for legal assistance to ensure all requests for legal assistance are initially submitted to the General Counsel for assignment, logging and proper file opening.
- Develop a website to provide guidance and a quick reference to the campuses and District office on requests for legal assistance and Risk Management services.
- Streamline, refine and articulate clear protocols for all contracts processing.
- Work with District's Business Managers to ensure they are following the Board Rules and Operations Manual in guiding their campuses on all aspects of procurement.
- Strengthen Reserves Analysis and Monitoring – Quarterly Reporting.
- Continue providing superior legal analysis and counsel in all areas (litigation, worker's compensation, labor, and transactional matters).
- Continue pursuing continuing legal education opportunities and ensure compliance by all attorneys with continuing education requirements.
- Assessment of all outside counsel to ensure cost-effectiveness, status reporting, quality, proper notice of all trial and substantive hearing dates, legal budgeting and to ensure a diverse pool of counsel.
- Finalize and articulate a District-wide Records Retention Policy.
- Assist with development of a comprehensive Student Athlete Handbook to ensure individual academic success and compliance with all Rules, Regulations and Policies governing CCC Athletics.
- Continue efforts in support of the enhancement of a District Wide Emergency Response Plan inclusive of Table Top exercises and Mock Drills.
- In conjunction with OIT and Procurement Staff, develop an automated system to ensure the receipt of Certificates of Insurance in compliance with Contract language. Institute the necessary procedures to control payments to non-compliant Vendors.
- Research and develop an optional Student Health Insurance Plan offering Health Care Insurance to Students, Spouses and Dependents at no cost to the District. This initiative is somewhat dependent upon the course of various State of Illinois proposals for similar products.

FY2009 Financial Overview



The FY2009 operating budget for the General Counsel is \$1.1 million dollars. This reflects a 21.2% overall increase over the FY2008 budget. The majority of this increase is filling vacant positions in salary and corresponding benefit costs due to negotiated increases and the addition of a business manager staff position in the office. There was also a small increase in contractual services along with a small reduction in materials and supplies.

General Counsel

Community College District Number 508

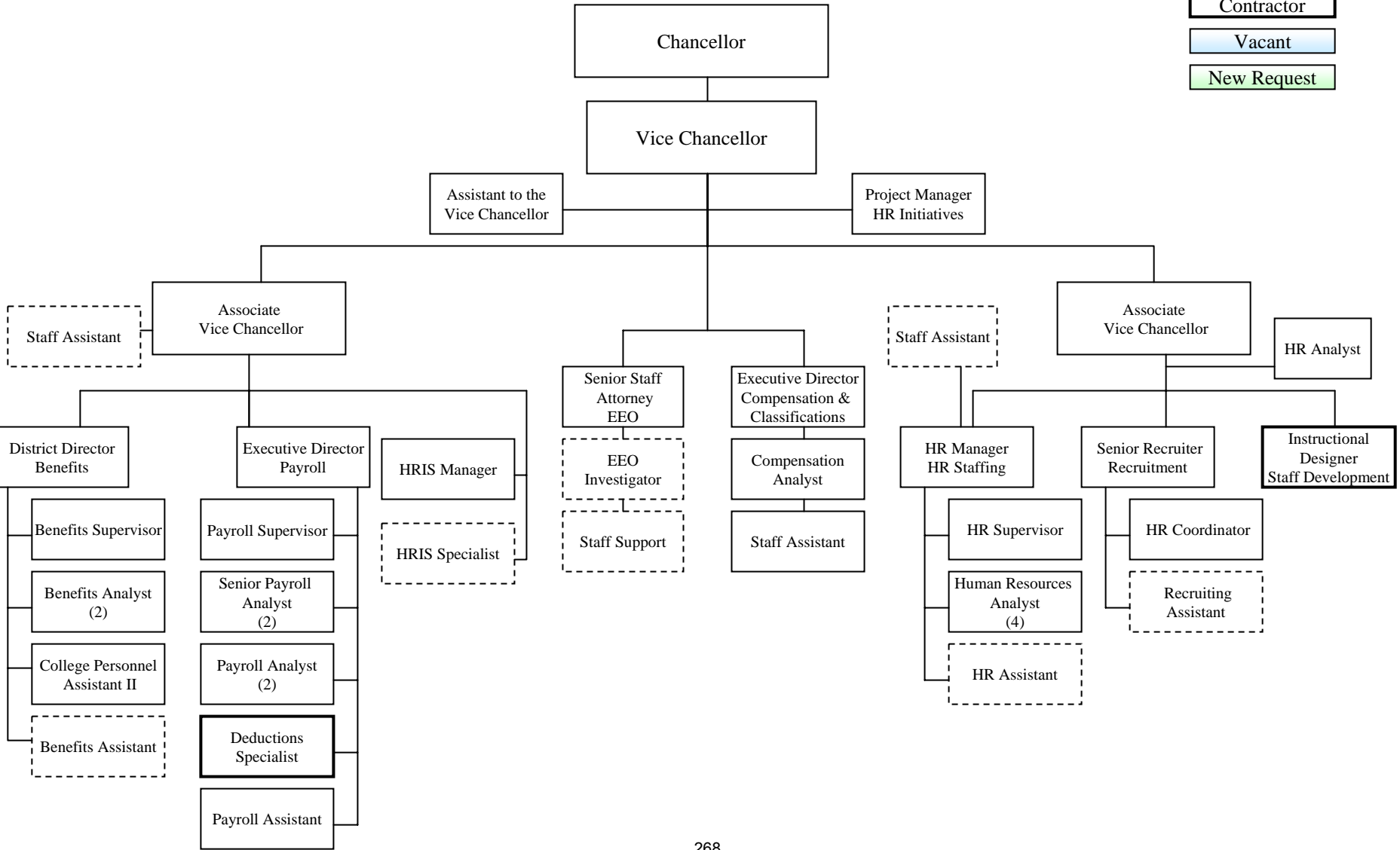
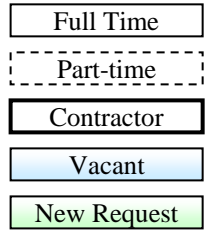
Program: All Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	973,207	867,227	870,832	1,055,375
	Scholarships, Grants, Waivers	-	-	-	-
Total		973,207	867,227	870,832	1,055,375
Expenditures by Object					
	Salaries	708,253	653,853	654,483	816,467
	Employee Benefits	182,602	151,634	115,629	133,023
	Contractual Services	6,931	19,883	25,289	30,000
	Materials and Supplies	55,926	32,848	57,250	53,385
	Travel and Conference	19,495	4,508	15,000	15,200
	Capital Outlay	-	-	-	-
	Fixed Charges	-	1,053	-	4,500
	Utilities	-	3,447	-	800
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	3,181	2,000
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		973,207	867,227	870,832	1,055,375

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**OFFICE OF
HUMAN RESOURCES**

Office of Human Resources Organization Chart



Office of Human Resources

The mission of the Office of Human Resources and Staff Development is to attract, recruit, develop, and retain the most highly qualified and diverse workforce. We seek to accomplish our mission by providing excellent service and leadership in the areas of recruitment, benefits, compensation, classification, staff development, and EEO.

Major Accomplishments for FY 2008

Goal 4: High Quality Workforce

- Completed Phase I of the on-line **New Employee Orientation**. All filmed testimonials and welcome addresses have been completed, as well as the content which is ready for upload. The automation of New Employee Orientation will continue to serve as a formal opportunity to orient and integrate new employees to CCC; provide key information on services available to all employees and provide an overview of employee benefits.
- In cooperation with the Office of Information Technology, created jobs@ccc.edu e-mailboxes to receive applications/resumes for CCC employment thereby eliminating paper resume handling and improving time efficiencies.
- Surveying responses from new employees revealed that most CCC positions were found through website advertisement and from employee referrals. In response to this finding, the Recruitment Division focused its resources on website advertisement which resulted in 68% savings in advertising and an increase in the candidate pool.
- Trained approximately 1,200 employees this year in Human Resources' business processes and Title VII issues to ensure accuracy of transactions delivered to the district office and ensure compliance with federal laws, policies, CBA rules and procedures.
- Completed the NBF salary survey which had not been done since 2003. As a result, adjusted employees' salaries commensurate with their years of experience and brought employees to the minimum of the new salary structure to maintain market competitiveness.
- Introduced the First Annual CCC Banking Services Expo at seven campuses and the District Office to introduce banking and other financial services to employees.
- Reviewed all active job titles for compliance with FLSA to ensure proper classification of exempt or non-exempt status.

Goal 5: Student Support Services

- Established a student job classification system to ensure students are properly classified and given the entitlements commensurate with their positions.

- Created a Student Employee Handbook and a Student Employee Supervisor's Handbook as manuals for student employment at CCC.

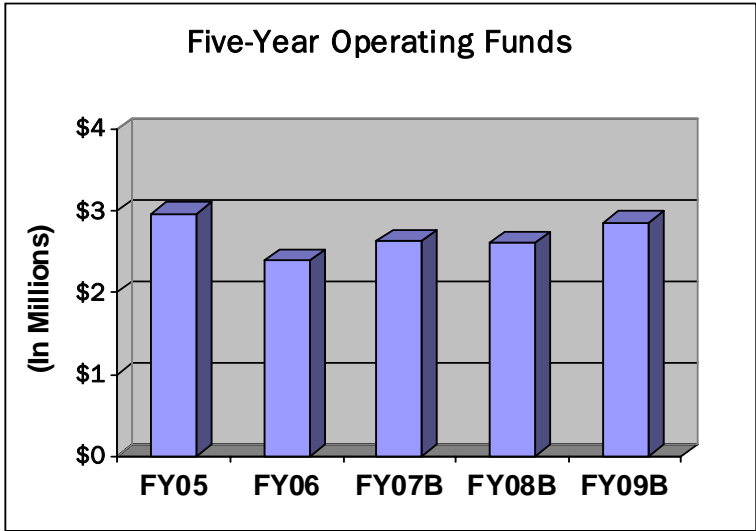
Goal 7: Enterprise Operational Excellence

- Redesigned business process with respect to health and life insurance enrollment to ensure receipt of health and life insurance enrollment forms on date of hire when plans become effective.
- By strictly adhering to the HR objective of cost containment and control, we have saved the district approximately \$800K as of March 2008. As of that date, benefit costs have increased by only 2.2%.
- Employees are now able to print their own payroll advices directly which has improved efficiency of the Payroll Division by no longer having to print and forward to the colleges approximately 96,000 payroll advices per year.

Key Strategic Goals/Objectives for FY 2009

- Completion of PeopleSoft upgrade.
- Begin Phase II of PeopleSoft upgrade that will include an automated time and attendance system.

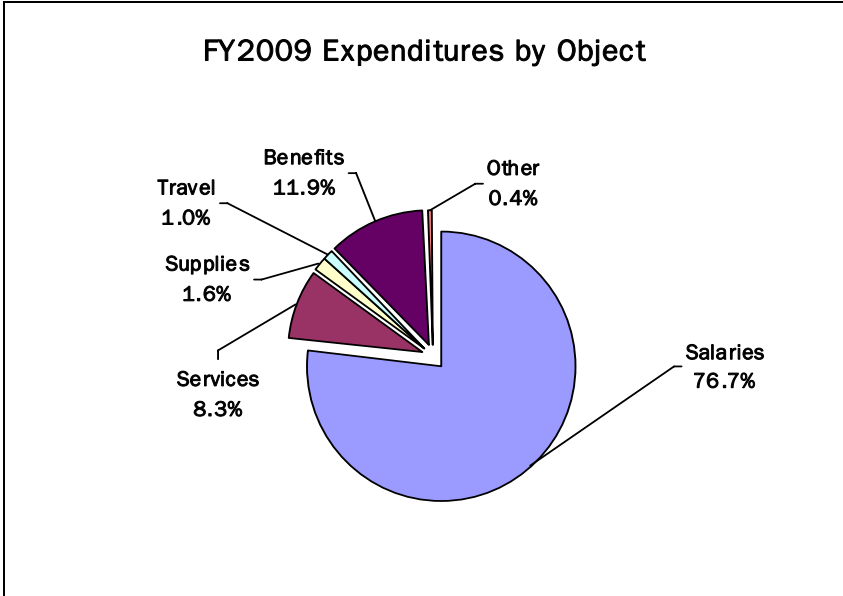
FY2009 Financial Overview



The Office of Human Resources and Staff Development saw a 9.7% increase in the FY2009 budget over FY2008. The majority of this increase was due to the addition of two analysts and a consulting contract to support the implementation of new 403(b) requirements.

In order to help balance the district budget and minimize their total increase, the Office made reductions in part-time staffing costs. This allowed them to increase contractual services needed for increasing staff development.

As is illustrated in the pie chart below, 88.6% of the budget for the Office of Human Resources is used for salary and benefit costs. The office uses a very small portion of their budget for services, supplies and travel for those staff. The employee benefits budget for the entire district is managed by this office and is budgeted in general appropriation, while the portion applicable to college staff is allocated out to each individual college.



Human Resources

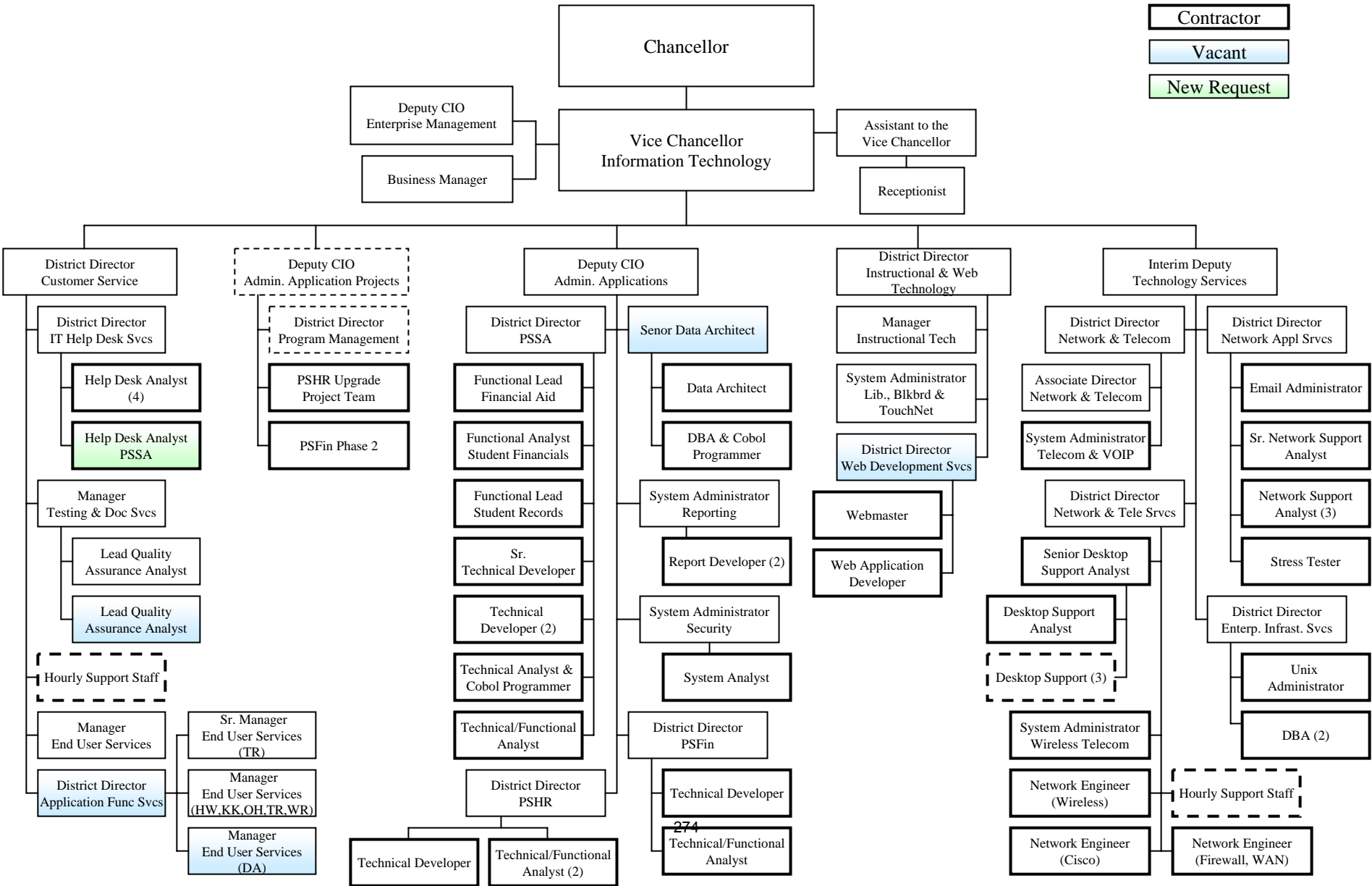
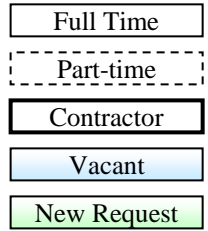
Community College District Number 508

**Program: All
Unrestricted Funds**

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	1,773,372	2,443,094	2,608,518	2,861,072
	Scholarships, Grants, Waivers	-	-	-	-
Total		1,773,372	2,443,094	2,608,518	2,861,072
Expenditures by Object					
	Salaries	1,366,857	1,744,126	2,085,889	2,194,329
	Employee Benefits	84,955	387,498	368,520	340,242
	Contractual Services	229,289	144,155	80,509	238,500
	Materials and Supplies	60,821	135,424	46,600	47,000
	Travel and Conference	26,243	29,950	27,000	29,000
	Capital Outlay	-	-	-	-
	Fixed Charges	5,207	1,942	-	10,000
	Utilities	-	-	-	2,000
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		1,773,372	2,443,094	2,608,518	2,861,072

**OFFICE OF
INFORMATION
TECHNOLOGY**

Office of Information Technology Organization Chart



Office of Information Technology

The Office of Information Technology (OIT) supports the mission of the City Colleges of Chicago by working in partnership with our end user community to create technology solutions and services that support institutional requirements and will enhance the colleges' ability to enable and empower students, faculty, and staff to work collaboratively in the interest of student success. To this end, OIT will provide timely, secure, and reliable access to information, communication systems, and on-line services in a safe, controlled core infrastructure environment.

OIT Core Values

In addition to the stated values of the City Colleges of Chicago (as articulated in CCC Vision 2011, Strategic Plan for 2006-2011), the Office of Information Technology is also committed to:

- Valuing the contributions of every team member.
- Creating and sustaining a learning community within our department.
- Eliminating the silos that may exist within our department.
- Open and honest communication with each other and with our user community.
- Creating partnerships with our user community for the creation of collaborative solutions to business process concerns or problems.
- Being responsive to the needs of our user community.
- Treating all user needs with equal respect.
- Completing projects on time and on budget.
- Providing secure, reliable access to information and technology services.
- Adhering to standards and controls that will safeguard the integrity of information.
- Understanding that our students are the ultimate "end-user" for whom we will create administrative solutions that allow them to focus on educational achievement.
- Partnering with our academic community to ensure that our students have the technology solutions that will prepare them for future endeavors beyond their matriculation at the City Colleges of Chicago.

Key FY 2008 accomplishments of the Office of Information Technology include:

- **Migrated all employee email users to a new email system (Groupwise).** Implemented a new email system, GroupWise, which involved the installation of production hardware, software, firmware upgrades and the migration of over 6,500 email (iPlanet) accounts and data to the new GroupWise system. Provided training to the colleges as required.
- **Reorganization of the Office of Information Technology.** Office of Information Technology (OIT) is a division of the district office. OIT was

reorganized with six major areas reporting to the CIO. These areas are Customer Services, Administrative Application Support, Application Projects, Technology Services, Web and Instructional Technology, and Enterprise Management. Additionally, the Manager of End User Services position was created at each college. A new mission and core values were developed for the department. A new OIT web site was launched which incorporates important information about the OIT and a new online project request form primarily for enhancements to our PeopleSoft applications. Improved management of technical resources assigned to product support issues.

- **Upgraded the PeopleSoft Financial System from version 7.5 to 8.9.** Completed an upgrade of the PeopleSoft Financials Systems from version 7.5 to 8.9, which allowed City Colleges to implement enhanced matching rules and monitor the \$10,000 spending limit on vendors. In addition, version 8.9 will allow OIT to keep the Finance System current with important Oracles patches and fixes through August 2010.
- **Improved Internet Speed and other technical infrastructure improvements.** Increased internet access speed by 2.5 times. This improvement allowed a quicker response time to the internet for students using the college computer labs and when accessing self-service registration. Updated the operating system versions on various server platforms and made improvements on servers for optimal configurations on our PeopleSoft Student systems for quicker response times during registration. Made improvements to our server environment at our secondary data center.
- **Improvements to the PeopleSoft Student Administration System – Transfer Credit, Transcripts, DAIS-I, Faculty Management and Awards and Certificates.** The expanded functionality of Faculty Management to include managing instructor category types and enforcing contact hour limits for instructors based on their assigned load types. City Colleges now generates all transcripts from the PeopleSoft Student system. All academic transcripts (Credit, Skills, and Military) are produced from the PeopleSoft Student system as an official CCC document on a copy proof form. An automatic process was implemented to allow the transfer of inter-career credits based on a students' admittance in a credit or skills career, thus allowing students to request transcripts for credit and skills classes taken in another career. Awards and Certificates appear on the Student History Summary screen regardless of the students' career. Strict edits are in place to ensure that all requirements have been met for the award and/or certificate. Completed the Adult Education DAIS-I project for state reporting. Conducted training for college staff on mass data entry of attendance.
- **Updated the "Roadmap to Fusion" Plan.** A review of the 2006 Roadmap to Fusion was completed. Along with Oracle's most recent product roadmaps and technical developments, the review collected priorities from the CCC business and IT communities and a draft was presented showing

the collective findings of initiatives until the year 2013. The technical timelines and Oracle's recommended application timelines are currently under review and will be updated in FY 2009.

Major Accomplishments for FY 2008

Goal 1: Student Learning/Effective Teaching

- Upgraded to the latest tested version of the Blackboard Learning Management Software.
- Implemented multi-lingual Adult Education Outcomes Survey for students.
- Assisted Kennedy-King College in the use of Radio Frequency Identification (RFID) technology at their new library.

Goal 2: Awareness & Access

- Launched new College Quest website outlining high school programs available at City Colleges.
- Created a Content Management System to allow non-HTML programmers to post news to some CCC websites.
- Launched a CCC Past Retrospective website with photo gallery.
- Implemented the rotating banner program for the District Office home page.
- Created new college website designs for Olive-Harvey, Malcolm X, and Harold Washington colleges.
- Created "Get on the Bus" webpage and registration form.
- Increased use of PeopleSoft self-service options that are available to all students and staff.
- Sent e-mail notifications to students of financial aid opportunities.

Goal 3: External Constituents

- Advanced our students' financial knowledge by CCC's use of direct deposit and stored value cards.
- Provided needed information as CCC continues to build relationships with Chicago Public Schools, Chicago Housing Authority, Com ED, the Mayor's Office of Workforce Development (MOWD), and other agencies.

Goal 4: High Quality Workforce

- Provided self-service access on-line to year-to-date earnings for our employees.
- Provided on-going training for new employees and update training to employees as needed.
- Migrated all employee email accounts to a new e-mail system, GroupWise, which has improved features.

- Standardized the PeopleSoft User Productivity Kit (UPK) as the training tool for all PeopleSoft applications going forward. It was first used during the Finance system upgrade project.
- Provided training for other areas. Conducted training sessions for Student Services, Adult Education and for the Research and Development team.
- Cross-trained testing staff in the student record, student financials and financial aid for Regression Testing. This also provided an opportunity for refresher training and expanded training for the college Managers of End User Services.
- Trained librarians on acquisitions, serials, and management reporting in Millennium software, the library system.

Goal 5: Student Support Services

- Improved access and speed of students' use of self-service.
- Increased the number of instructors who are trained to teach classes with the latest version of Blackboard.
- Improved the ease of use to our web sites and kept information current, which is necessary for our students to achieve their educational goals.
- Ongoing data maintenance and cleanup of student and personnel records within the CCC Student Administration and Human Resource Management Systems allowed more students to use self-service features of the student system.

Goal 6: Key Market Development

- Assisted in keeping information current and useful to our students and communities by using our web site.

Goal 7: Enterprise Operational Excellence

- Implemented a new email system, GroupWise, which involved the installation of production hardware, software and firmware upgrades, and migration of over 6,500 old email (iPlanet) users to the new GroupWise system. Created a GroupWise district-wide training environment, added SAN space to all of the 8 GroupWise post office servers, purged accounts of terminated and retired staff, backing up files to Blu-ray disks, configuration of a GroupWise compatible Blackberry messaging system (NotifyLink), implementation of a new tape backup system for all GroupWise servers on Legato Networker running on Linux Operating System.
- Researched and recommended appropriate email archival solution for the GroupWise system.
- Automation of eCashier from FACTS, for students that use a payment plan to pay their tuition and fees.
- Adjustment of PELL grants for students that drop hours, to assist CCC with their receivables.

- Provided ongoing system improvements and updates to PeopleSoft Student Administration, Finance and Human Resource Management Systems (i.e. through testing, training, developing new modifications based on end user requests, etc.)
- Completed an upgrade of the PeopleSoft Financials Systems from version 7.5 to 8.9, which allowed City Colleges to implement enhanced matching rules and monitor the \$10,000 spending limit on vendors.
- Completed a review of the 2006 Roadmap to Fusion Plan. Along with Oracle's most recent product roadmaps and technical developments, the review collected priorities from the CCC business and IT communities and a draft was presented showing the collective findings of initiatives until the year 2013. The technical timelines and Oracle's recommended application timelines are currently under review.
- Reorganized OIT into six major areas reporting to the CIO. These areas are Customer Services, Administrative Application Support, Application Projects, Technology Services, Web and Instructional Technology, and Enterprise Management. A new mission and core values were developed for the department.
- Continuous effort to retire the SPAS (mainframe) system and databases. Related projects included Faculty Management, transcripts printed through PeopleSoft, Clearing House, DAIS-I, Academic Management Reports, Single Student Conversion, SAP enhancements on the PeopleSoft Student System, developed new reports and data migration from the mainframe. Organized space, servers and supervised migration of data/system from Axiom (mainframe) to CCC systems (PeopleSoft) in order to be able to sunset SPAS.
- Continuous effort to upgrade the PeopleSoft HCM from version 8.3 to 9.0, which provides ongoing support in regulatory, legislative and tax updates also being capable of keeping up with break / fix patches and fixes, integrates with Oracle Fusion Middleware enabling CCC to capitalize on key next generation technologies, enhanced functionality, enhanced application security, enhanced web services, more comprehensive reporting of dependent/ beneficiary records and allowed City Colleges remove as may customizations as possible by using delivered functionality.
- Created an Application Program Management Office which implemented project policies and procedures, provided standardized procedures, forms, templates for all system enhancements and projects managed by OIT and defined standard project management methodology. Established a repository for project management, project tracking, resource staffing and project reporting.
- Developed Data Warehouse Strategy and Data Warehouse model / prototype system using COGNOS as the Data Warehouse / Data Mart tool. This included a build out of the Data Warehouse systems including any new installations, testing and necessary upgrades on the software/patches/database at the hardware level.

- Developed Dashboard prototype that includes Key Performance Indicators necessary for CCC executives to assess the current state of CCC – (for example current enrollments) using COGNOS
- Created and deployed a tenure project database for HW Faculty.
- Implemented a photo repository for the Web Group and Marketing Department to share and store photos for tagging and quick retrieval.
- Organized Novell Linux training for District Office and college network staff and staff training for Compuware QA Load
- Completed an upgrade of the PeopleSoft production server environment into two redundant locations with two identical 16 CPU database systems for load testing and production, supporting the three key business applications and a farm of web and application servers spread across the two data centers.
- Made numerous technical improvements to our servers including upgrading version of operating system, tools, web server applications, load balancing, data storage management, SSL encryption, report servers, new backup system, installed the HP Virtual Connect, provided multiple HR PeopleSoft system web servers into NetScaler load balancer for better redundancy and higher availability. Provided the same improvement on Financial system with SSL encryption. Organized server consolidation and technology refresh purchases district-wide to eliminate outdated servers with expired warranty, supervised the maintenance and refresh of the tape backup solutions at the District Office.
- Made numerous improvements to the capabilities of our secondary data center for disaster recovery. They are configuration and setup Student Administrative Production Systems (Oracle, PeopleSoft and WebLogic); configured new eDirectory DR server at the secondary data center for continuous PeopleSoft access in case of disaster at the District Office, and provide improved load balancing. Sized and ordered new SAN equipment for the secondary data center to match the version of the District Office equipment and enable uninterrupted operation, directed recovery of files deleted by users using both SAN snapshots and tape.
- Tested PeopleSoft Application server on a new Test Server with HPUX Itanium IA64 Platform running HPUX Operating System..
- Made numerous improvements to our data communication infrastructure. Upgraded our Internet bandwidth tripling previous capacity, installed the Packeteer traffic shaping system which improves bandwidth, upgraded the Checkpoint firewalls at the District Office and secondary data center, installed a second T1 data line for Humboldt Park, implemented at the main campuses)AT&T's Optiman telecom equipment/links, supervised replacement of phone cabling between main and remote buildings at Olive Harvey locations, organized the setup of public open access district-wide wireless network at the main campuses, directed completion of Westside Infrastructure routing and switching upgrade, performed a phone service review to eliminate unused circuits, monitored bandwidth usage, spam

messages and antivirus status, supervised the installation of the GigaMan connection to secondary data center, over 450 switches were upgraded with a new operating systems and configured to support network loop prevention, received a tax exemption district wide and realized a cost avoidance of approximately \$200,000 annually on telecommunication costs, oversaw Video Surveillance project and documentation of CCC/OIT requirements for cameras to the OEMC, associated drawings of current and future state depicting video path, obtained a network bandwidth and cost analysis to determine the proper provisioning for OpteMAN circuits District-Wide for the next 3 to 5 years that will feed into the new ATT contract. Organized design, configuration and installation a new network for Truman college at the St. Hennerly facility.

- Assisted Kennedy-King College with various projects relating to the new campus such as the installation of the site-to-site VPN to OEMC for them to have on demand monitoring of security cameras, configuration of live Internet streaming for radio station WKKC, monitored Siemens in-warranty maintenance upgrade, directed of a traffic study on Siemens equipment at the college and reduced the number of phone circuits, monitored the configuration of wireless authentication using at the new campus, and assisted in the hardware redeployment from old Kennedy-King College facility to the new campus.
- Issued two Request for Proposals (RFP) which were 1) Off-Site tape storage which will realize annual cost saving of over \$7,500/year, and 2) On-Site Desktop Maintenance RFP, which included a Service Level Agreement to include response times, repair times and penalties for non-performance and will realize an annual cost savings of over \$74,000 per year.
- Worked with Colleges to reduce calls placed for 411, 555-1212, and national directory assistance, resulting in a cost reduction over \$30,000.00, validate and remove any and all third-party charges that consists of rogue voicemail, internet service, and potential cramming, resulting a cost reduction of over \$22,000 and instituted a telephone cramming and slamming blocks.
- Made numerous improvements to the district's Novell environment such as the installation of TaskMaster software on four key Novell servers to automated tasks, file replication and alternative backup techniques; organized the installation of key Novell eDirectory servers throughout main campuses; the entry of correct phone numbers, titles and locations in eDirectory for proper display in GroupWise; patched of all Novel District Office servers to SP 7 and upgrade of eDirectory from 8.7.x to 8.8
- Monitored the installation of new DHCP servers at Daley College and West Side Technical Institute
- Organized installation of GroupWise Instant Messenger pilot.
- Integrated Opposing Viewpoints Critical Thinking Module with our current library system.
- Implemented a development environment for web applications.

- Integrated Books In Print with our current library system.
- Integrated LDAP with library system for librarians.
- Updated automated SMAC program to handle more than 64,000 students in a run and modified SMAC to load employees.
- Established listserv for librarians to encourage communication between campuses.
- Rebuilt Human Resources Checklist in ASP.NET.
- Developed faculty profile application to all instructors allowing them to create their own profiles in the phone directory.
- Created and launched the new OIT Department Website.
- Coordinated Photo Shoot for the OIT Website.

Key Strategic Goals/Objectives for FY 2009

- **OIT Technical Skill Improvement Program.** Anticipated Result: Complete a comprehensive assessment of technical training requirements for OIT staff and managers. Engage appropriate vendors as required to deliver the technical training.
- **Investigate Portal Technologies and Content Management Systems.** Anticipated Result: Develop a plan to implement portal technology district-wide using secured methods and a single sign-on approach.
- **Replace the current Student Email System.** Anticipated Result: Review low cost offerings from vendors (Google, Microsoft, etc) and implement a new system to improve student usage of their email system.
- **IT Disaster Recovery Improvements.** Anticipated Result: Continue expansion of the capabilities of the secondary district data center. Improvements to the backup and recovery of mission critical systems.
- **Ensure the Safeguard and the Integrity of Information.** Anticipated Result: Improve the process to de-activate computer accounts of separated employees. Improve VPN security and the secure information on laptops that are used at off-site locations.
- **Renovation of the 8th Floor and new Data Center.** Anticipated Result: Develop floor layouts, electrical requirements, data cabling requirements and equipment rack locations within the new data center. Coordinate the moving of equipment from the 5th floor data center to the new data center. In addition, develop a plan to balance equipment loads between the 7th and 8th floor data centers. The infrastructure will be upgraded and server consolidated where feasible.
- **Emergency Notification System for the Colleges.** Anticipated Result: Implement technology solutions as required to meet the College Emergency Plans.
- **Improve Response Time to Critical College Requests and/or Technical Outages.** Anticipated Result: Improve effectiveness, provide contingency

services for after hour services, and develop response team procedures and communications to address critical outages.

- **Implement an archival system for employee email (Groupwise).** Anticipated Result: The archival system will reduce the length of time to restore emails and reduce the growth of storage requirements on the production email system.
- **Upgrade the Data Communication Lines to the Learning Centers.** Anticipated Result: Implement OptEman technology at the learning center sites. This will increase the speed of their data lines and allow a portion of the bandwidth for OEMC to view surveillance cameras.
- **Window Vista Acceptance Plan for Administrative Use.** Anticipated Result: Develop a plan to upgrade and support the MicroSoft Vista operating system for administrative computers. This will include testing PeopleSoft applications, email and other software applications used at CCC.
- **All In-house Web Accessed Applications Operational and Accessible by End Users 23 hours a day, 7 days a week.** Anticipated Result: Develop a plan to implement snapshot and other technologies for backups that will reduce the down time required to backup systems. Additionally, this excludes maintenance and downtime required to install patches, fixes and functional application enhancements on our servers, databases and data communication infrastructure.
- **Keep our PeopleSoft Applications current with patches and fixes release by Oracle.** Anticipated Result: PeopleSoft applications are up to date with patches to fix known errors and provide better solutions when calling the Oracle support Center.
- **Discontinue Outsourced Mainframe Services.** Anticipated Result: After validation of all required PeopleSoft reports and migration of all data from the mainframe, the mainframe service agreement will be terminated. In addition, all communication controllers and data lines will be removed from service.
- **Install Enhancements to our PeopleSoft Systems.** Anticipated Result: Provide more functionality with our PeopleSoft applications and customizations. Some of the areas for FY 2009 are more on-line functionality developed for students and employees. Provide all reporting/processing out of PeopleSoft applications, which will include a data warehouse and dashboard to assist in achieving the goals of CCC and continue to refine the DAIS-I process.
- **Upgrade the PeopleSoft HCM from version 8.3 to 9.0.** Anticipated Result: Will allow ongoing support in regulatory, legislative and tax updates. The new version integrates with Oracle Fusion Middleware enabling CCC to capitalize on key next generation technologies, enhanced functionality, enhanced application security, enhanced web services, more comprehensive reporting of dependent/ beneficiary records and allowed

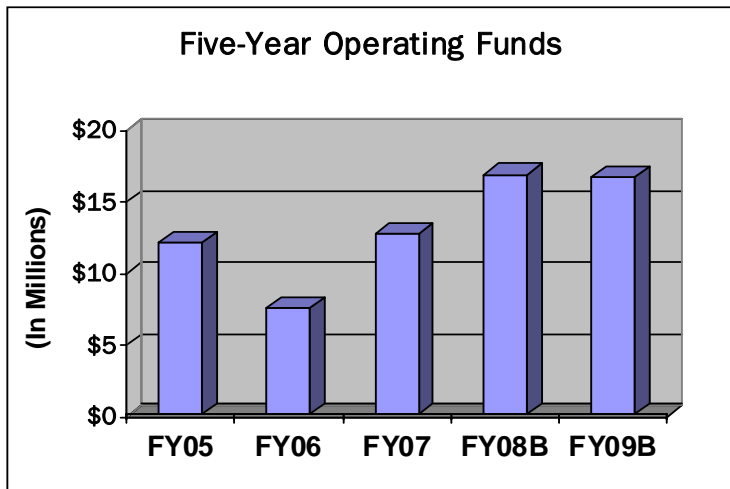
City Colleges remove as many customizations as possible by using delivered functionality.

- **Continue to Implement Scheduled Projects on the “Roadmap to Fusion” Plan.** Anticipated Result: Implement Financials Phase 2 which will include the Asset Management Module providing enhanced depreciation process for assets, enhance the Grants Module incorporating Contracts, AR and Billing, develop the AR and Billing Modules for non-Student Transactions such as room/facility rentals, special course offering and day care payments, develop additional reports as needed by the Office of Finance. Implement Human Resources Phase 2 which will include Talent Acquisition Management, enhance the Recruitment Module, Administer Training, manage Employee Reviews, Plan Careers and Succession, and enhanced Employee Self Service. Develop the planning Phase of the Student Administration Upgrade Project which will include the scope and timeline for the PeopleSoft Student Administration system upgrade to 9.0 and identify customizations that could be eliminated. New features in version 9 include Enrollment backpack, Population Selection and Flexible Transcripts. Enhancements will offer additional functionality for External Orgs, Student Groups, Service Indicators, FA Packaging and Payment Plans. Implement a full Data Warehousing strategy utilizing COGNOS as the Data Warehouse tool with full Dashboard capabilities based upon CCC defined KPI’s.
- **Enhance Internal OIT controls for Projects.** Anticipated Result: Implement the Daptiv PPM system for all projects in OIT and use PPM to track and manage projects and project budgets. Improve the Program Management Office processes and procedures thus enhancing the ability to better track and report against all OIT managed projects.
- **Continue to Develop Testing Structure and Methodology.** Anticipated Result: Adhering to a standard will provide clear expectations of testing guidelines and more accurate reporting on status. This will aid in productivity, efficiency and accurate tracking for the allocation of resources. Documentation will provide a record of changes and track progress. This is to include documentation on how the system is working technically and functionally.
- **Implement New Sign-Off Protocol on Testing Items.** Anticipated Result: Define a standard for sign-off on all enhancements and modifications. Tracking of the sign-offs will provide accountability as well as an accurate resource to go to for future related enhancements.
- **Improve Help Desk Tracking System for Service Calls.** Anticipated Result: Implement a new OIT Help Desk Issue Tracking System along with supporting business processes and procedures.
- **Provide a Unified Web Institutional Image.** Anticipated Result: Improve the user interface of all college websites, based on standards determined by District Office Web Services. Create a common navigational theme and similar design theme for as many college websites as possible. Ensure

Web Standards are maintained by all colleges at all times. Continue to attend training and self-study about industry best practices.

- **Increase Web Usage for Recruiting and Development Goals.** Anticipated Result: Use the websites to recruit/attract students, faculty, staff, alums, donors, and community members. Objectives: Hire professional web content writers to re-write new content gathered during 2008 content refresh. Hire outside firm to consult on design ideas for District Office Website.
- **Improve the Accessibility of Web Resources and Other Software Output to Ensure People with Disabilities have Equal Access.** Anticipated Result: Train faculty and staff members regarding accessibility practices. Work with our Technology Partners to ensure they support accessibility initiatives. Provide accessibility training for the college webmasters.
- **Review College Academic Software Purchases.** Anticipated Result: Ensure money is well spent and students are well served. Objectives: Ensure departments take ownership of their technology purchases.
- **Increase collaboration, effectiveness, and campus support of web-based and other instructional technologies.** Anticipated Result: Standardize Blackboard Training across the District. Install new Blackboard Building Blocks for added functionality. Upgrade to latest version of Blackboard.

FY2009 Financial Overview



The FY2009 operating budget for the Office of Information Technology is \$16.7 million dollars. This reflects a 1.2% decrease from the FY2008 budget. The Office is projecting no increase in salaries and a reduction in benefits due to the presence of several vacant positions. In addition, they are planning a slight reduction in

contractual services.

In addition, the Office of Information Technology also has funding for software maintenance costs and their telecommunications costs for the entire district in general appropriation.

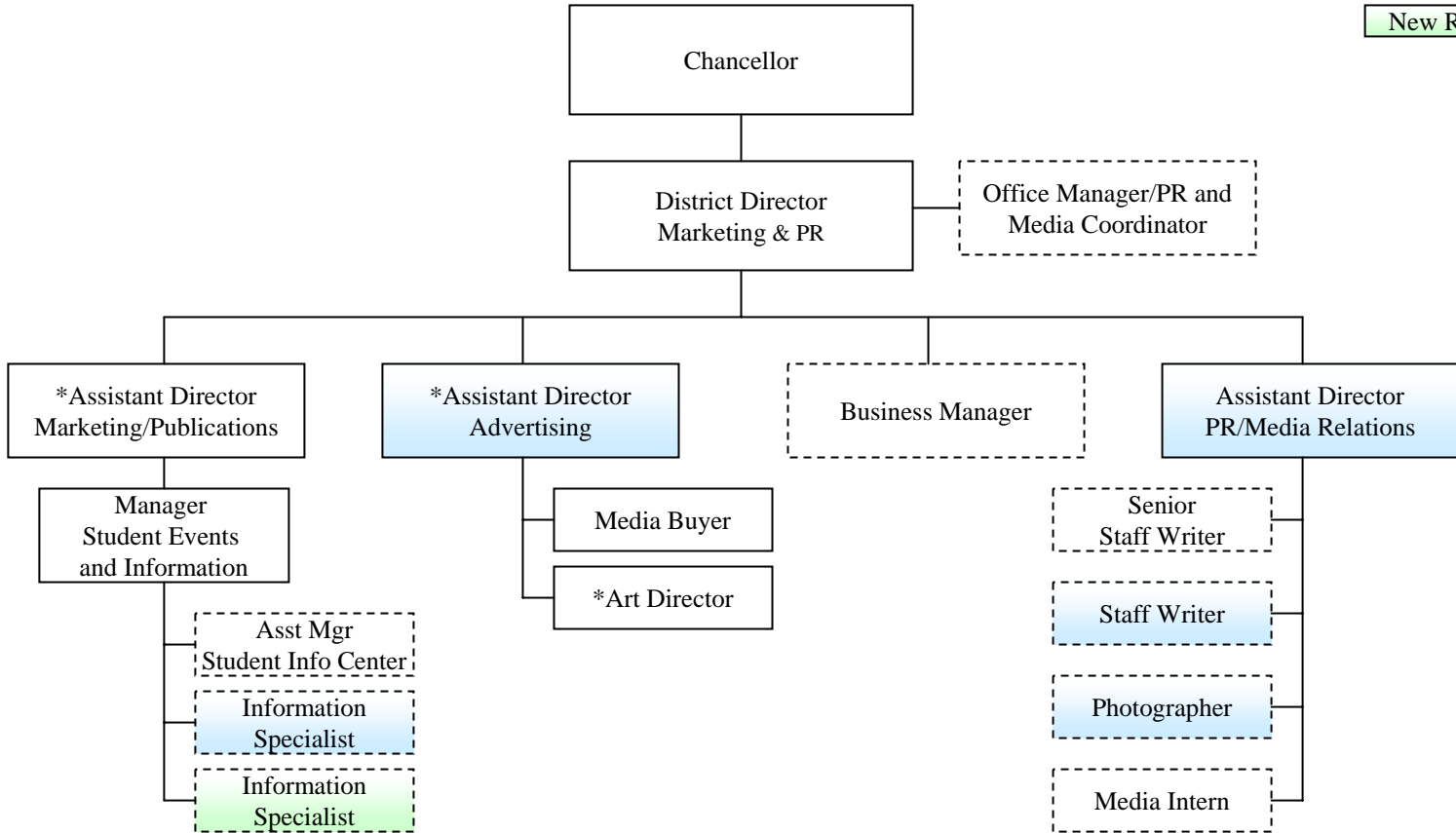
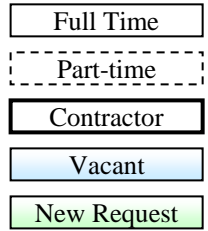
Office of Information Technology
Community College District Number 508

Program: All
Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	1,596,190	-	-	-
	Institutional Support	5,938,615	12,723,440	16,880,395	16,674,184
	Scholarships, Grants, Waivers	-	-	-	-
Total		7,534,805	12,723,440	16,880,395	16,674,184
Expenditures by Object					
	Salaries	1,597,210	1,667,819	3,000,172	3,000,172
	Employee Benefits	325,611	324,623	530,049	488,838
	Contractual Services	1,824,924	5,644,614	12,294,874	12,099,874
	Materials and Supplies	1,424,777	3,009,641	885,800	885,800
	Travel and Conference	36,130	57,726	88,000	88,000
	Capital Outlay	705,732	110,242	-	-
	Fixed Charges	24,231	4,143	-	30,000
	Utilities	1,596,190	1,904,633	81,500	81,500
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		7,534,805	12,723,440	16,880,395	16,674,184

**OFFICE OF
MARKETING AND PUBLIC
RELATIONS**

Office of Marketing and Public Relations Organization Chart



288
* Positions converted to FT status

Marketing and Public Relations

Community College District Number 508

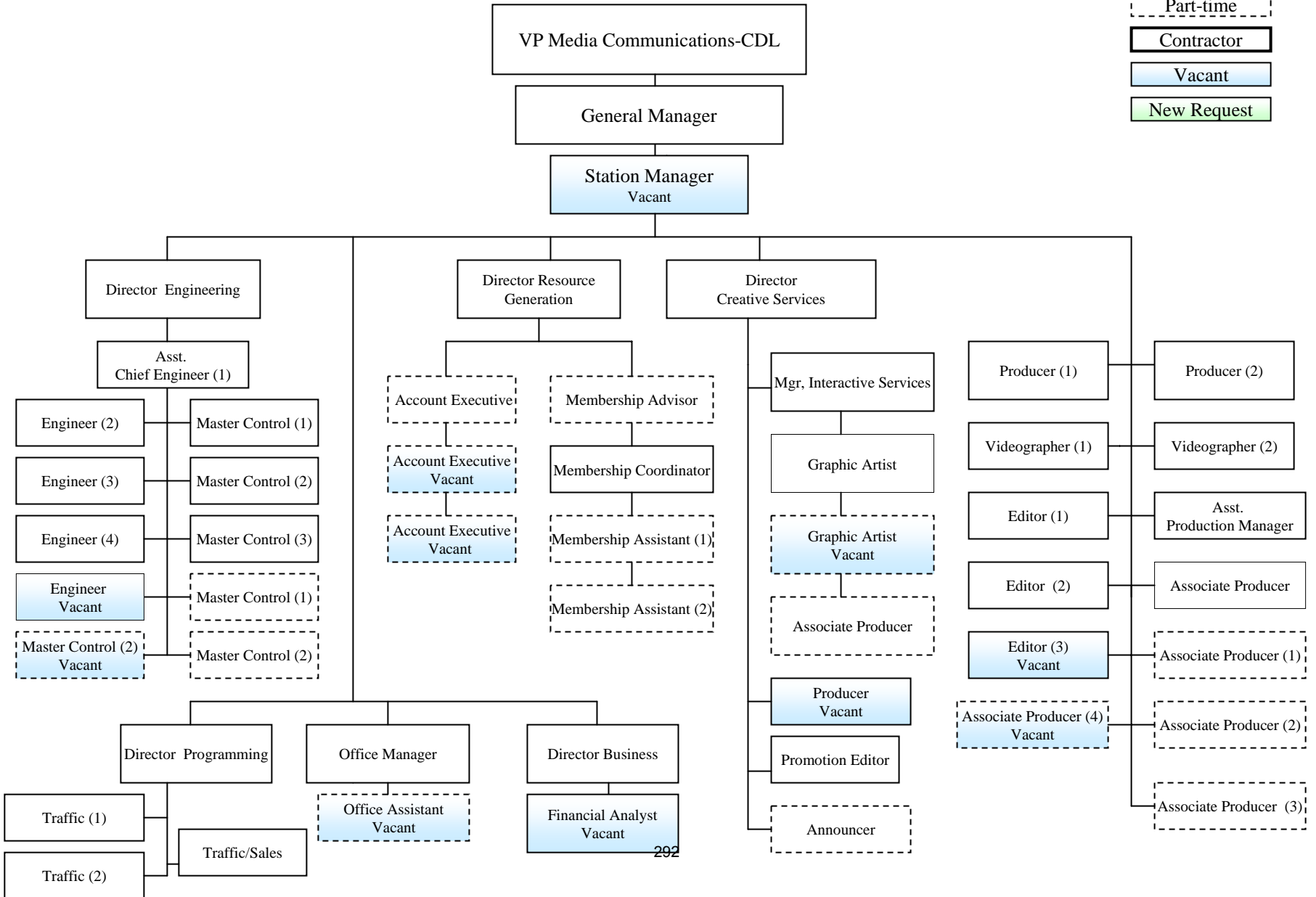
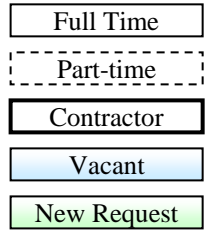
**Program: All
Unrestricted Funds**

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	15,080	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	90	-	-	-
	Institutional Support	1,296,413	2,121,699	1,619,420	1,614,514
	Scholarships, Grants, Waivers	-	-	-	-
Total		1,296,503	2,136,779	1,619,420	1,614,514
Expenditures by Object					
	Salaries	354,945	521,077	603,902	648,920
	Employee Benefits	65,989	69,550	106,693	105,726
	Contractual Services	274,857	229,886	159,000	190,438
	Materials and Supplies	588,858	1,301,287	742,825	648,430
	Travel and Conference	11,754	5,981	7,000	7,000
	Capital Outlay	-	-	-	-
	Fixed Charges	10	4,577	-	14,000
	Utilities	90	4,421	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		1,296,503	2,136,779	1,619,420	1,614,514

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WYCC- TV20

WYCC- TV20 Organization Chart



WYCC-TV20

WYCC-TV20 is a full-power, educational, non-commercial broadcast station, licensed to the City Colleges of Chicago. It is the largest minority-controlled public television station in the nation, reaching 3.4 million homes in the four state region of Illinois, Wisconsin, Michigan and Indiana. WYCC-TV20 reaches 1.7 million unique viewers weekly (Oct 2007, Media Audit).

Our mission is to **enrich, enlighten, entertain** and **engage** the diverse and multi-cultural Chicago area communities with wise television production and programming.

Our vision is:

- to produce and broadcast programs that combine a global vision with a local focus while bridging racial, ethnic, class and gender divisions;
- to honorably serve our varied constituencies of viewers, educators, adult learners, and those who choose to invest in our mission: our members, underwriters, grantors and our licensee The City Colleges of Chicago; and
- to value human dignity, lifelong learning, the power of ideas, the importance of service to our broadcast community and empowered participation in a democratic society.

WYCC-TV20's analog signal signed on February 17, 1983. WYCC-DT21's digital signal signed on May 1, 2003, transmitting from the 97th floor of the John Hancock Center. Studio facilities and administrative offices are located at 6258 S. Union Avenue, Chicago, IL 60621. The station is located on the new Kennedy-King College (KKC) campus at 63rd and Halsted.

Primary funding for the broadcast activities of WYCC is provided by the licensee – City Colleges of Chicago, grants from the Corporation for Public Broadcasting and the State of Illinois. WYCC also receives viewer, foundation and corporate support through donations, matching gifts and underwriting.

WYCC employs an ethnically and culturally diverse staff of 45 professionals, speaking 12 different languages, with various broadcast management, production and engineering backgrounds and offers internships to qualified students.

WYCC broadcasts 24 hours daily, featuring a mix of instructional, informational and educational programs. Its broadcast schedule includes 28 hours weekly dedicated to college level instructional telecourses. In the Chicago DMA, WYCC ranks 9th in total household viewing out of 18 broadcast television stations with reportable audience, beating Telemundo, Telefutura, Univision, WCPX, WXFT, WWME, WYIN, WJYS, and WFBT (Nov 2007, Nielsen Station Index).

Major Accomplishments for FY 2008

Goal 1: Student Learning/Effective Teaching

- Students enrolled in the Media Communications program had production roles in a number of WYCC produced programs including the town hall meeting on violence against women.
- WYCC senior management was involved at a meeting level in curriculum creation for the Media Communications program.
- Worked with the Center for Distance Learning to schedule and broadcast TV College Schedule Fall 2007, Spring 2008 and Summer 2008.
- Continued collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast weekly newscasts where 7 select CCC students took both on camera and off camera roles.
- Launched second 24-hour, all-digital, multiplexed channel with international news, public affairs, music and drama programming available for in-class faculty use.

Goal 2: Awareness & Access

- “Hope, Help, Healing: Ending Domestic Violence” was a City College-wide multifaceted academic project on the issue of domestic violence resulting in common coursework at all seven campuses and culminating in a town hall meeting. Students worked in front of the camera and they were utilized behind the camera in production of the broadcast. The event involved 11 City and State agencies. The broadcast is up for EMMY consideration.
- WYCC teamed with WKKC fm & WVON am to produce live broadcast simulcasts to drive Fall registration at the new Kennedy-King College.
- Assisted CCC Marketing with production of creative broadcast messages for student recruitment as needed for outside media placement.
- Produced CDL outreach video.
- Produced Media Communications Curriculum recruitment video.
- Produced “City Science” program using talent from CCC faculty and student body. Program targeted for eventual distribution with education material produced by CCC.
- Produced Washburne Culinary commercial with WYCC-TV20 program chef Martin Yan of Yan Can Cook.
- Produced next generation of “Extraordinary Faculty”, “Extraordinary Students” and “Extraordinary Alumni” campaign.
- Monthly member magazine highlighted college and student activities.

Goal 3: External Constituents

- CCC students collaborated on a weekly basis with Northwestern University students in the production of a newscast.
- The Chicago Bar Association teamed with WYCC to produce the first locally produced political debate of 2008. The Cook County State’s Attorney

debate was front-page news in the Tribune. Students from the Media Communications program were utilized as production assistants.

- The Chicago Health Department worked with WYCC in producing 4 half hour specials about disparities in health caused by inequities in American society.
- Supported various community organizations with promotion services: African Arts Festival, Celtic Fest, Rainbow Push, Chicago Bar Association, Latino Film Festival, Gallery 37, and Asian American Association.
- Gained increased revenue and developed partnerships through viewer members to support station activities and offset decreased State funding.
- Increased revenue through production services to support station activities and offset decreased State funding.

Goal 4: High Quality Workforce

- Conducted open candidate searches for all available positions in order to ensure a deep, diverse, experienced and credentialed pool of hiring options. Identified experienced documentary producer and chief engineer.
- Provided an opportunity for staff training and professional advancement in technology skills, program acquisition, business practices, governmental relations, curriculum building, and pedagogical practices by attending National Association of Broadcasters convention and PBS development conference. WYCC was a presenter at the national Broadcast Education Association meeting.
- Supervised the training for and use of all digital media equipment for the new Kennedy-King campus, including the TV station, the radio station, the theatre, the black-box theatre, the Media Communication academic labs, the smart classrooms, the culinary school and restaurant.
- Facilitated installation and training for new HD camera and editing equipment at Malcolm X College, Harold Washington College, Daley College, Olive Harvey College, Wright College and Truman College.

Goal 5: Student Support Services

- Completed construction of new broadcast facility, installed new equipment, moved existing equipment, moved staff, transitioned all station operations.
- Media Communications curriculum students learned media communications by doing work with and observing professionals at WYCC.
- “Hope, Help, Healing: Ending Domestic Violence” was a City College-wide multifaceted academic project on the issue of domestic violence resulting in common coursework at all seven campuses and culminating in a town hall meeting. Students worked in front of the camera and they were utilized behind the camera in production of the broadcast. The event involved 11 City and State agencies. The broadcast is up for EMMY consideration.
- Produced next generation of “Extraordinary Faculty”, “Extraordinary Students” and “Extraordinary Alumni” campaign.

Goal 6: Key Market Development

- Continued and strengthened collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast programs (Northwestern News).
- Continued to extend and define the WYCC-TV20 brand “Wise TV” and slogan “Change Your Mind” by creating new campaign elements (Won an EMMY for Spot is Wise); by increasing use of slogan on other program promotions; and by acquisition and scheduling of more programs that are strategic to station’s mission and provide “proof of performance” to WYCC’s viewers.
- Continued and improved collaboration between CCC and Columbia College students and faculty resulting in for-broadcast programs (Musicians Studio).
- Increased production services with partners who will allow students to take part in production activities (MedEd Associates).
- Developed more programs that speak to underserved areas of our audience in the areas of health, the legal system and politics.

Goal 7: Enterprise Operational Excellence

- Completed transition from Daley College location to new Kennedy-King College digital high definition broadcast complex.
- WYCC senior management involved at a meeting level in curriculum creation for the Media Communications program.
- Launched second 24-hour, all-digital, multiplexed channel with international news, public affairs, music and drama programming available for in-class faculty use.
- Supervised the training for and use of all digital media equipment for the new Kennedy-King campus, including the TV station, the radio station, the theatre, the black-box theatre, the Media Communication academic labs, the smart classrooms, the culinary school and restaurant.

Key Strategic Goals/Objectives for FY 2009

Goal 1: Student Learning/Effective Teaching

- Launch web channel serving Media Communications program.
- Continue and improve collaboration between CCC and Northwestern University students and faculty resulting in for-broadcast programs.
- Continue and improve collaboration between CCC and Columbia College students and faculty resulting in for-broadcast programs.
- Continue working with the administration of Kennedy-King College, to envision, implement and improve the Media Communications curriculum for the new Kennedy-King campus.

Goal 2: Awareness & Access

- Facilitate a City College-wide multifaceted academic project on the issue of U.S. Foreign Policy, underscored by the book “Overthrow”.
- Facilitate a City College and national community college discussion on why presidential contenders are not talking about the role of Higher Education in improving society as a whole.
- Develop and produce more local programming utilizing resources within and outside of CCC.
- WYCC membership drive among CCC employees and City College alumni.
- Assist CCC Marketing with production of creative broadcast messages for student recruitment as needed for outside media placement.
- Use “station break” section of monthly program guide to highlight college and student activities.

Goal 3: External Constituents

- Maximize use of advisory board to guide program and service activities and strategies.
- Maximize use of faculty advisory committee to guide program and service activities and strategies.
- Improve production capabilities to increase production revenue opportunities.
- Go “Greener” in accordance with district wide goals. Turn that effort into a WYCC campaign designed to bring in green partnerships and revenue opportunities.
- Increase local broadcast revenue through membership, underwriting, grants and promotion services.
- Support various community organizations with promotion services: African Arts Festival, Celtic Fest, Rainbow Push, Chicago Bar Association, Latino Film Festival, St. Sabina, Gallery 37, Economic Club of Chicago, Asian American Association – others as identified and added.

Goal 4: High Quality Workforce

- Present additional training opportunities for new HD camera and editing equipment at Malcolm X College, Daley College, Olive-Harvey College, Wright College, Harold Washington, Kennedy-King and Truman College.
- Gather and distribute via the web educational material videotaped by each of the 7 City Colleges with new HD cameras and edit systems.

Goal 5: Student Support Services

- With the Media Communications Program, collaborate on broadcast coverage of the 2008 Presidential election.

- Students enrolled in the Media Communications program have access to and participation in regular business activities at WYCC.

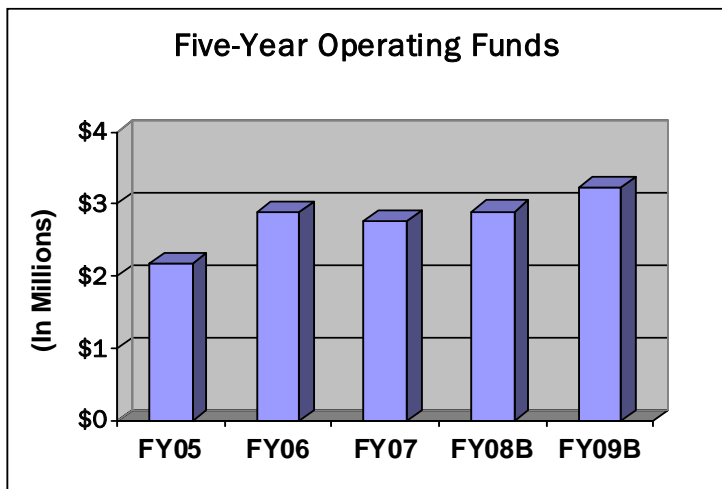
Goal 6: Key Market Development

- Launch third 24-hour, all-digital, multiplexed channel with student, community service, public affairs and public content.
- WYCC professional senior management involved in curriculum creation for the Media Communications program.
- Continue to extend and define the WYCC-TV20 brand “Wise TV” and slogan “Change Your Mind” by creating new campaign elements; by increasing use of slogan on other program promotions; and by acquisition and scheduling of more programs that are strategic to station’s mission and provide “proof of performance” to WYCC’s viewers.
- Reach out to new, younger viewers utilizing a focus group of second year Media Communications program students.

Goal 7: Enterprise Operational Excellence

- Decommission analog transmitter saving \$36,000 in annual electric bills.
- Look for critical operational needs that were left out of new broadcast facility.
- Develop Underwriting goals for current sales staff.

FY2009 Financial Overview



WYCC will see an 11.3% increase in their FY2009 budget, which totals \$3.2 million. These additional expenditures will be used to support programming in their new facility at Kennedy-King College. They are planning large increases in contractual services and in materials and supplies as well as small increases in salaries and in travel costs.

While WYCC is increasing their expenditure budget, they are decreasing the support needed from the education fund by 10.9%. They are accomplishing this by raising additional auxiliary/enterprise funds and by planning to spend fund balance within their enterprise fund.

WYCC
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2006 Audit	FY 2007 Audit	FY 2008 Budget	FY 2009 Budget
Revenues					
	Local Government	2,314,462	2,650,135	2,272,771	1,807,031
	State Government	-	-	-	-
	Federal Government	-	4,110	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	637,067	715,140	750,089	995,000
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
Revenue Total		2,951,529	3,369,384	3,022,860	2,802,031
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	2,859,133	2,768,339	1,606,414	2,887,511
	Student Services	-	-	192,381	59,697
	Public Service	22,181	-	69,256	21,972
	Organized Research	-	-	40,753	20,753
	Auxiliary/Enterprise	-	-	35,486	27,136
	Operations and Maintenance	-	-	266,390	50,609
	Institutional Support	7,295	(10,968)	685,487	156,306
	Scholarships, Grants, Waivers	-	-	-	-
Total		2,888,609	2,757,370	2,896,167	3,223,984
Expenditures by Object					
	Salaries	1,438,214	1,443,591	1,622,940	1,696,529
	Employee Benefits	230,518	251,698	277,469	341,891
	Contractual Services	243,649	160,108	208,115	413,262
	Materials and Supplies	530,353	306,955	219,720	553,114
	Travel and Conference	118,751	80,521	64,753	66,989
	Capital Outlay	-	8,142	-	-
	Fixed Charges	182,899	311,311	334,500	20,900
	Utilities	106,876	138,828	168,670	131,300
	Other Expenditures				
	Bad Debt	35,000	52,469	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	2,349	3,749	-	-
	Reserve for State Funding	-	-	-	-
	Re-Appropriated Enterprise	-	-	-	-
Total		2,888,609	2,757,370	2,896,167	3,223,984
Revenues less Expenditures		62,920	612,014	126,693	(421,954)

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BUDGET PROCESS

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BUDGET PROCESS

State law requires that all Illinois community colleges adopt a budget before or within the first quarter of a new fiscal year. City Colleges' fiscal year starts July 1 and ends June 30. The Office of Finance establishes a budget schedule, prepares financial projections and budget documents, and schedules public hearings.

The budget process at the City Colleges of Chicago comprises five phases: definition of goals and objectives (strategic plan) for the following year, budget planning and preparation, adoption, implementation of budget, and evaluation. In FY2002 the District put in place a strategic plan from which the tactical / annual educational plan is drawn. The District has updated its strategic plan and has launched "Vision 2011" which will set the goals and objectives through FY 2011. The annual plan drives the budget preparation, as these plans determine the annual allocation of financial resources to ensure its implementation. The budget is monitored during the year, and the operation is evaluated to determine accomplishments and unfinished initiatives. The outcome is used to revise the plan in the following year.

In January, the Budget Office staff conducts meetings and interviews with the seven colleges and departments to discuss how to allocate resources and how to fund programs. The goal is to reach consensus on a set of planning assumptions. Meanwhile, the financial forecast is updated constantly as better information is available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information are established and revised by the Budget Office.

In February, the Finance Department conducts meetings and distributes budget worksheets to those responsible for the budget development. The meeting includes instruction on how to complete the budget and also establishes various deadlines. In addition, the seven colleges are requested to submit their enrollment and tuition and fee projections through the PeopleSoft Budget Module interface, a tool designed to interface directly with the PeopleSoft financial system and expedite the budget process. Meanwhile, training is conducted on how to use the system for the budget preparation for all budget managers.

In parallel with the district-wide budget process, from January through April, college presidents lead their departments in determining the amount of resources needed to implement its annual educational plan based on their strategic plans. In addition, the seven colleges are required to estimate the amount of tuition and fees based revenue they will receive based on their enrollment forecasts and the amount of educational and vocational services they plan to provide during the upcoming fiscal year.

Certain expenditures are considered controllable, which means that a college has the ability to control the level of expenditure such as contractual services and

materials & supplies. Colleges and departments initially input controllable expenditures into the system, which are reviewed by budget analysts, the Budget Director, Associate Vice Chancellor, and Vice Chancellor. Colleges have less control over salaries, benefit costs, and utilities. These expenditures are integrated into the budget based on financial and statistical data, which is shared with the colleges and departments using the PeopleSoft Budget panels designed to interface with the General Ledger and the HR/Payroll systems.

Once all the budget information is entered, the Budget staff measures the reasonableness and fairness of the expenditure plans submitted by the seven colleges and all other departments. Formal and informal budget meetings are conducted among budget analysts, the budget director, business managers, and college presidents to discuss the reasonableness of their budget submissions.

By mid-May, a preliminary budget draft is delivered to the seven colleges and the various departments for a final look at their proposed budgets. Any technical corrections are made at this time. Once the draft budgets are finalized, the Chancellor meets with all colleges and departments to discuss their prior-year achievements and a new tactical plan for the new budget year.

In May and June, the Chancellor conducts budget hearings with all presidents and department heads, each of whom has a chance to request funds for new faculty or new programs or capital needs that were not addressed in the previous budget meetings with budget staff.

Approximately 30 days before the final budget is approved by the Board, the Office of Finance publishes the dates and locations of three public hearings in a local major newspaper. The office also has prepared the tentative budget, as required by state law, and makes it available for public inspection both in the district's board office and on the district's website. After the public hearing, the Vice Chancellor submits to the Board of Trustees the final budget for approval.

**CITY COLLEGES OF CHICAGO
TENTATIVE BUDGET CALENDAR FOR FY 2009**

Phases of Budget Process:

- 1 Strategic plan for following year
- 2 Budget planning and preparation
- 3 Adoption
- 4 Budget Implementation
- 5 Evaluation

January 16, 2008	Draft of Budget Calendar to ODs
December 1, 2007	Update 3 Year Strategic Financial Plan
January - February 2008	Update Budget Panels in Peoplesoft
January 31, 2008	Update Budget Assumptions Finalize 3 Year Strategic Financial Plan Survey Capital Needs w/ Administrative Services -Tuition recommendation to be reviewed
January 31, 2008	Data Gathering by budget staff for Colleges - Data collection and analysis - Preparation of Forms
February 7, 2008	Update Finance Committee: - Tentative FY 2009 Budget Development Calendar - Interim Financial Report six month 12/31/2006 - FY 2007 Year end projections
February 18, 2008	Kick-Off Budget Meeting with Officers of the District and staff -Collect needs and suggested improvements to Budget Process -Distribute Revenue and Enrollment Data to Colleges -Establish Budget Committee
February 20, 2008	<i>Governor's Budget Address</i>
February 22, 2008	Distribute Expenditure Budget Materials to Colleges/Departments
February 29, 2008	Enrollment & Revenue Projections Due From Colleges
March 6, 2007	Finance Committee Meeting: - Interim Financial Report and Year End Updates - Present 3 Year Strategic Financial Plan - Submit course fee Recommendations (If necessary)
March 20 - March 23	<i>SPRING BREAK</i>
March 31, 2008	Expenditure Budgets due from Colleges and Departments
March 31, 2008	Preliminary Consolidation of Budget

- Provide Revenue and Expense Projections

April 1, 2008	Finance Committee Meeting - Interim Financial Report and Year End Projection Updates - Budget Status Update
April 14, 2008	Preliminary Draft College Budgets Due

May 1, 2008	Finance Committee Meeting - Interim Financial Report and Year End Projection Updates - Present Tentative Budget
May 1, 2008	Chief Administrative Report to Board (110 ILCS 805/7-6)
May 1 to May 10	Chancellor Budget Meetings with ODs as needed
May 24, 2008	Budget Recommendations to ODs
May 29, 2008	<i>Legislature Adjourns</i>

June 13, 2008	Finalize Budget figures - ADVERTISE BUDGET/HEARING
June 16, 2008	Completion of Tentative Budget Book
June 16 to June 20	Schedule Briefings with Chicago civic organizations
June 16 to June 20	Brief Board and Finance Committee Chairmans

July 1, 2008	Start of New Fiscal Year
July 9, 2008	PUBLIC HEARING at Kennedy-King College
July 10, 2008	PUBLIC HEARING at Wright College
July 16, 2008	Budget Adoption by Board Updated Chief Administrative Report to Board (110 ILCS 805/7-6)
July 16, 2008	Budget Load
July 16, 2008	ICCB - Budget File Due Rev. Chief Administrative Report to Board (110 ILCS 805/7-6)

October 15, 2008	Technical Budget Due to ICCB Revenue Certificate Due to ICCB
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Color Legend Board Items in Blue
 State Items in Dark Green

FINANCIAL POLICIES

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FINANCIAL POLICIES

Financial Goals

In 2007, City Colleges established Seven Strategic Goals to achieve its mission; Strategic Goal Seven addresses the budget and financial planning strategy: effectively utilize resources and maximize revenue opportunities. Based on this strategic goal, the following financial goals have been set:

Strategic Financial Goal One: Implement an annual budget and financial planning process that reconciles the need to serve the District's constituencies and support its mission with the reality of the financial environment in which the District operates.

Strategic Financial Goal Two: Diversify current sources of funding to guard against fluctuations while aggressively advocating for the District's representative share of federal, state, and local funds.

Strategic Financial Goal Three: Develop a model for program or service management based on achieving both mission-related and financial management goals.

City Colleges considers a balanced budget an essential step toward achieving the first financial goal. The rigor required by a balanced budget, as defined below, demands the responsible pursuit of the mission of the City Colleges. Financial Goals Two and Three are actually techniques that help pursue Strategic Financial Goal One.

Definition of Balanced Budget

Although the Illinois Public Community College Act does not require community colleges to adopt a budget in which the total expenditures equal the total resources, the City Colleges of Chicago strives to budget within its financial means and achieve a balanced budget.

City Colleges defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money that City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Second, budgeted expenditures may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenditures. However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

The second definition of a balanced budget must take into account sustainability: long-term sustainability must not be sacrificed for short-term expediency. City Colleges has a fiduciary responsibility to its taxpayers, current students, and future students to plan strategically how it will budget responsibly.

A balanced budget should include adequate reserves for maintenance and repairs to its existing facilities, adequate reserves for capital projects, adequate allocation for special

projects related to the strategic directions of the colleges, contingencies for unexpected events requiring expenditures of current resources, and an unappropriated fund balance available only for unforeseen uses, such as compensating for cuts in State funding or paying for special projects which have not been identified in the strategic plan.

Budget Amendments

Illinois Public Community College Act (110 ILCS 805/7-13) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual budget, the Board may, by a vote of 2/3 of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual budget and such supplemental or additional budget is considered an amendment of the annual budget for that year. However, any supplemental appropriations made may not exceed the total revenues which the Board estimates it will receive in that year from State appropriations, from federal funds, and from any increase in the authorized tax rates above the monies which the Board, at the time of the adoption of its annual budget for that year, estimated would be received from those sources.

Basis of Budgeting

City Colleges' fiscal year starts July 1 and ends June 30. The budgeting and accounting policies of City Colleges are based on generally accepted accounting principles (GAAP) recognized in the United States as well as those prescribed by the Illinois Community College Board (ICCB). The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing accounting and financial reporting principles. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as current assets. Expenditures are generally accounted for using the modified accrual basis of accounting and are recorded when the related liability is incurred.

The budgetary basis of accounting differs from generally accepted accounting principles (GAAP) in three ways. First, summer-school tuition revenues and related costs are allocated to the fiscal year in which instruction took place based on the percentage of days of summer school in each fiscal year. Second, purchases of capital and equipment are budgeted as expenditures, while corresponding depreciation is not budgeted. Depreciation is recorded in the Investment in Plant Fund. Equipment expenditures greater than \$25,000 are capitalized in the fixed asset fund and will be eliminated from the statement of revenues, expenses, and changes in net assets.

Fund Groups

To control the budget and to comply with legal regulations, accounts are organized into funds and account groups, each of which is considered a separate accounting entity.

Expenditures within each fund are further delineated by function and object to more fully reflect the planned activities of the fund.

City Colleges adopts legal budgets for all governmental fund types. Working Cash and Investment in Plant are not budgeted; however, they are audited to insure compliance with budgetary control and financial accountability. Investment in Plant serves as a fund to record the value of plant assets, and Working Cash Fund accounts for the proceeds of working cash bonds.

Fund Type	Fund Name	Fund #
Unrestricted:	Education	00003
	Operation and Maintenance	05501
	Auxiliary / Enterprise	07xxx
Restricted:	Restricted Purposes (grants)	21000
	Financial Auditing	04001
	Liability, Protection, and Settlement	05001
	Working Cash	8500x
	Operation and Maintenance Restricted (Capital Projects)	92xxx
	PBC Rental (Debt Service)	93501-93502
	Investment in Plant	94501

The level of budgetary control is established for each individual fund rather than for the fund group and within the fund by object and program. City Colleges also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts can lapse at the end of each year.

Budget-Transfer Guidelines

By law, all transfers requiring Board approval will be reported at the monthly Board meeting.

- Transfers within the same fund, same program, and same object group do not require Board approval. As an example, the transfer of Materials & Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.
- Transfers may be made prior to Board approval if the transfer is greater than \$1,000 and less than \$10,000 within the same unrestricted fund and within the following cost centers: Materials & Supplies, Contractual Services, and minor Capital Outlay. These transfers will be reflected in the subsequent Board report.
- The President or Vice Chancellor of the College or District Office must approve in

writing a transfer above \$10,000 and below \$25,000 within Materials and Supplies, Contractual Services, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.

- The Vice Chancellor of Finance or designee must approve a transfer above \$25,000. A written request must include a detailed explanation of the transfers.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund. No transfers will be made between any of the statutory funds supported by property taxes.
- No transfers may be made between Instructional Salaries, Non-Instructional Salaries, and Fringe Benefits without prior Board approval.
- No transfers to reduce Utility and Bad Debt/Waivers will be permitted.
- All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without prior Board approval. All transfer information must be submitted to the Budget Department for review. A transfer made without approval or against the requirements set by the granting agency will be reversed and notification will be sent.
- A transfer made without permission will be reversed and notification given.

Basis of Accounting

For accounting and financial reporting purposes, City Colleges is classified as a special-purpose government engaged in business-type activities. Therefore, the District's financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the years for which they are budgeted. Grants and similar items are recognized as revenue as soon as eligibility requirements imposed by the grantors have been met. For both budget and financial reporting, summer-session revenues and expenditures are deferred and reported in the succeeding fiscal year in which the program is predominantly conducted. This is considered an immaterial difference from accrual accounting, primarily because it is consistently applied from year to year.

Cash and Cash Equivalents

All highly liquid investments with a maturity of three months or less when purchased are considered to be cash equivalents except Illinois Funds and money-market mutual funds, which are treated as investments.

Investments

All investments are carried at fair value.

Receivables

All receivables are expected to be received within one year.

Prepaid Items

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

Capital Assets

Capital assets include buildings, property, equipment, and infrastructure assets. Capital assets are defined as assets with an initial unit cost of \$5,000 or more and an estimated useful life in excess of three years. Renovations to buildings that extend the useful life of the building are capitalized only when the cost is over \$200,000. Such assets are recorded at historical cost and depreciated over their estimated useful lives (excluding salvage value). Donated capital assets are recorded at their estimated fair value at the date of donation. Estimated useful life is management's estimate of how long the asset is expected to meet service demands. Straight-line depreciation is used based on the following estimated useful lives:

- Buildings and improvements 20 – 50 years
- Furniture and equipment 5 – 10 years
- Improvements other than buildings 20 years

Deferred Revenue

Deferred tuition revenue represents that portion of tuition and other fees received before June 30, 2006, but applicable to summer 2006 sessions occurring after June 30, 2006. Deferred government claims and grants represent monies received before all eligibility requirements imposed by the provider have been met.

Property Taxes

Property taxes are levied each year on the basis of the equalized assessed values in the District as of January 1 of that year. Assessed values are established and property taxes are billed and collected by Cook County. As a result of the Property Tax Extension Limitation Law imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index, whichever is less. A reduction for collection and refund losses, based on historical collection experience, has been provided to reduce the taxes receivable to the estimated amount to be collected.

Property taxes are recognized as revenue in the years they are budgeted. The property-tax levy to be passed in December, 2005, is recognized as a receivable for the year ended June 30, 2006. 50% of this levy is revenue in FY2006 and the other 50% of the levy is revenue for FY2007.

Classification of Revenues and Expenses

Operating revenues include activities that have the characteristics of exchange transactions, such as (1) student tuition and fees and (2) sales and service fees. Non-

operating revenues include activities that have the characteristics of non-exchange transactions, such as local property taxes, state appropriations, and most federal, state and local grants and interest. Operating expenses include the costs of providing educational services and daily administrative expenses. Expenses not meeting this definition are reported as non-operating expenses.

Requisitions

Non-compensation expenditures are generally processed via a requisition form. Goods or nonprofessional services are typically purchased from the vendor who can provide the required goods at the lowest price available. The Business Office or the originating department must solicit at least three bids for items between \$1,000 and \$10,000, one of which should be a certified minority-or woman-owned business. Bids for items between \$1,000 and \$2,500 may be obtained by telephone and/or in writing from the vendor quoting prices. Copies of written bids are required for items exceeding \$2,500 and up to \$10,000. Once bids are received, the lowest responsive bidder is selected for contract award by the Business Office or the originating department.

Purchase Orders

Once the above process is completed, the Business Office will prepare and issue a purchase order.

Encumbrances

Once purchase orders are approved, they are encumbered against the current year's funds. Encumbrances reduce the balance of budgetary funds available for future expenditures. While salaries cannot currently be encumbered, several other controls exist to prevent over-expenditure in these areas.

COLLEGE STATISTICS:

Statistical Digest

Staffing History

Headcount

FTE Enrollment

Ethnic Distribution

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City Colleges of Chicago

Community College District No. 508
226 W. Jackson Blvd., Chicago, IL 60606
(312) 553-2660

Fiscal Year 2007: Statistical Digest

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Headcount Enrollment Trend, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	49,484	49,908	50,217	47,181	47,031
Pre-Credit	4,207	4,010	3,776	3,751	4,388
Mfg. Technology	342	810	618	1,394	1,973
Continuing Education	10,575	9,840	6,822	5,647	5,604
Special Interest	34,099	29,234	24,810	19,917	18,827
Adult Ed. (ABE/GED/ESL)	58,595	54,708	50,390	43,308	39,643
Vocational Skills	3,605	3,195	3,077	3,471	3,229
Total Undup. No Military	146,030	138,709	128,294	114,365	110,253
Military	7,803	1,582	1,278	1,095	453
Total Undup. With Military	153,833	140,291	129,572	115,460	110,706

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2003-2007 *

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Credit	21,403	22,007	22,135	20,950	20,647
Pre-Credit	830	813	794	800	987
Mfg. Technology	134	419	312	656	951
Continuing Education	1,393	1,213	665	546	573
Adult Ed. (ABE/GED/ESL)	23,558	22,258	19,857	17,286	15,659
Vocational Skills	1,360	1,158	1,107	1,174	1,114
Total, No Military	48,677	47,868	46,875	41,412	39,931
Military	1,161	205	173	138	57
Total, With Military	49,838	48,073	45,043	41,550	39,988

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

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2007

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Credit	8%	45%	25%	22%	47,031
Pre-Credit	7%	49%	32%	11%	4,388
Mfg. Technology	2%	43%	20%	34%	1,973
Continuing Ed.	15%	39%	17%	28%	5,604
Special Interest	6%	37%	29%	27%	18,827
Adult Ed. (ABE/GED/ESL)	5%	22%	60%	12%	39,643
Vocational Skills	14%	54%	12%	19%	3,229
Total Undup. No Military	7%	35%	38%	20%	110,253

Native American Students - Credit: 0.5%; Pre-Credit: 0.5%; Mfg. Tech. 0.8%; Cont. Ed. 0.5%; Special Interest 0.6%; Adult Ed. 0.3%; Voc. Skills 0.9%; Total Undup. 0.5%

Workforce Development through Contract Training, Fiscal Years 2006-2007

	<u>2006</u>	<u>2007</u>
Duplicate company trainees served	18,232	17,642
Unduplicated companies served*	81	91
Revenue generated	\$3,550,219	\$3,216,254

*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges

Degrees, Certificates and GED Completers, Fiscal Years 2003-2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Associate Degrees					
Arts-AA	769	917	1,007	858	1,036
Science-AS	120	153	156	153	189
Applied Science-AAS	670	804	806	826	878
General Studies-AGS	97	68	90	95	119
Engineering Science-AES	15	12	21	10	12
Fine Arts-AFA	--	--	1	3	3
Total Degrees, No Military	1,671	1,954	2,081	1,945	2,237
Military	155	57	45	32	24
Total Degrees, With Military	1,826	2,011	2,126	1,977	2,261
Certificates					
Advanced-AC	802	905	820	773	810
Basic-BC	4,492	5,537	4,935	4,027	5,223
Total Certificates	5,294	6,442	5,755	4,800	6,033
Total Awards	7,120	8,453	7,881	6,777	8,294
GED Completers*	1,494	1,017	1,220	1,181	1,252

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

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2007 *

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	4%	45%	29%	21%	1,036
Science-AS	14%	48%	17%	20%	189
Applied Science-AAS	10%	48%	21%	21%	878
General Studies-AGS	12%	58%	12%	18%	119
Engineering Science - AES	17%	17%	50%	17%	12
Total Degrees**	8%	47%	24%	21%	2,237
Certificates					
Advanced-AC	10%	50%	23%	17%	810
Basic-BC	18%	39%	16%	25%	5,223
Total Certificates	17%	41%	17%	24%	6,033
Total Awards	14%	43%	19%	23%	8,270

*Awards to Native American Students: Associate Degrees: AA-3, AS-2, AAS-6, Total - 11; Certificates: AC-4, BC-40, Total - 44. **Total Degrees include 3 Associates in Fine Arts.

Definitions

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

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

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

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

AHS: Alternative High School serves students completing a high school diploma.

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

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

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

Fiscal Year 2007: Includes Summer 2006, Fall 2006, and Spring 2007.

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



City Colleges of Chicago

Fiscal Year 2007: Statistical Digest

(Page 2)

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Headcount Enrollment by College, Fiscal Year 2007

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	5,938	3,766	11,712	5,051	3,595	7,228	9,741	47,031
Pre-Credit	837	452	740	643	231	262	1,223	4,388
Mfg. Technology	781	745	--	--	--	406	--	1,973
Continuing Education	469	200	3,383	33	594	347	578	5,604
Special Interest	3,385	1,596	3,565	1,738	1,403	2,660	4,480	18,827
Adult Ed. (ABE/GED/ESL)	7,788	3,103	762	5,847	3,359	12,906	5,878	39,643
Vocational Skills	181	897	1,661	125	80	64	221	3,229
Total Undup. No Military	18,161	9,666	18,931	12,533	8,392	22,377	20,193	110,253
Military	--	--	453	--	--	--	--	453
Total Undup. With Military	18,161	9,666	19,384	12,533	8,392	22,425	20,193	110,706

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2007*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	2,568	1,749	4,970	2,363	1,657	3,137	4,203	20,647
Pre-Credit	185	61	227	132	43	48	292	987
Mfg. Technology	426	342	--	--	--	173	--	951
Continuing Education	84	58	144	3	135	61	87	573
Adult Ed. (ABE/GED/ESL)	4,100	825	168	2,496	1,152	5,008	1,911	15,659
Vocational Skills	72	500	372	30	32	17	91	1,114
Total Undup. No Military	7,435	3,535	5,888	5,025	3,020	8,444	6,586	39,931
Military	--	--	57	--	--	--	--	57
Total Undup. With Military	7,435	3,535	5,945	5,025	3,020	8,444	6,586	39,988

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

Workforce Development through Contract Training, Fiscal Year 2007

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Duplicate company trainees served	801	574	8,636	1,129	33	3,468	3,001	17,642
Unduplicated companies served*	11	5	19	10	3	38	19	91
Revenue generated	\$105,497	\$229,627	\$1,407,783	\$148,583	\$25,670	\$699,186	\$658,363	\$3,216,254

*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges.

Degrees, Certificates and GED Completers by College, Fiscal Year 2007

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<i>Associate Degrees</i>								
Arts-AA	157	69	207	90	129	78	306	1,036
Science-AS	27	6	23	27	28	36	42	189
Applied Science-AAS	198	133	97	175	81	116	78	878
General Studies-AGS	0	33	42	12	2	13	17	119
Engineering Science - AES	1	0	4	0	--	--	7	12
Fine Arts-AFA	0	0	2	0	0	0	1	3
Total Degrees, No Military**	383	241	375	304	240	243	451	2,237
Military	--	--	24	--	--	--	--	24
Total Degrees, With Military**	383	241	399	304	240	243	451	2,261

Certificates

Advanced-AC	81	108	44	108	38	300	131	810
Basic-BC	310	314	3,625	250	176	159	389	5,223
Total Certificates	391	422	3,669	358	214	459	520	6,033
GED Completers*	283	108	318	95	183	201	214	1,252

*GED Completers include students who attended CCC up to two years prior to taking GED test. **Total Degrees include 3 Associates in Fine Arts.

City Colleges of Chicago
(Preliminary as of May 6, 2008)

Headcount Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	49,908	50,217	47,181	47,031	47,617	586	1.2%	-2,291	-4.6%
Pre-Credit	4,010	3,776	3,751	4,388	4,650	262	6.0%	640	16.0%
Continuing Ed.	9,840	6,822	5,647	5,604	5,830	226	4.0%	-4,010	-40.8%
Special Interest	29,234	24,810	19,917	18,827	20,852	2,025	10.8%	-8,382	-28.7%
Adult Education	54,708	50,390	43,308	39,643	40,030	387	1.0%	-14,678	-26.8%
ABE	15,878	15,579	12,354	11,266	12,663	1,397	12.4%	-3,215	-20.2%
GED	7,914	6,944	5,809	5,091	4,949	-142	-2.8%	-2,965	-37.5%
ESL	35,673	32,603	28,973	26,744	25,804	-940	-3.5%	-9,869	-27.7%
Vocational Skills	3,195	3,077	3,471	3,229	2,706	-523	-16.2%	-489	-15.3%
Career Tech	810	618	1,394	1,973	2,904	931	47.2%	2,094	258.5%
Military **	1,582	1,278	1,095	453	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	138,709	128,294	114,365	110,253	113,499	3,246	2.9%	-25,210	-18.2%
Total (Unduplicated) With Military	140,291	129,572	115,460	110,706	113,499	2,793	2.5%	-26,792	-19.1%

**Military programs discontinued in Spring 2007

City Colleges of Chicago
(Preliminary as of May 6, 2008)

Full-Time Equivalent (FTE) Enrollment Trend, FY 2004 - FY 2008

Instructional Area	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Annual Change		5 Year Change	
						#	%	#	%
Credit	22,007	22,135	20,950	20,647	21,241	594	2.9%	-766	-3.5%
Pre-Credit	813	794	800	987	1,009	22	2.2%	196	24.1%
Continuing Ed.	1,213	665	546	573	481	-92	-16.1%	-732	-60.3%
Adult Education	22,258	19,857	17,286	15,659	15,814	155	1.0%	-6,444	-29.0%
ABE	5,536	4,819	3,874	3,243	3,728	485	15.0%	-1,808	-32.7%
GED	2,235	1,866	1,727	1,490	1,418	-72	-4.8%	-817	-36.6%
ESL	14,488	13,173	11,685	10,926	10,667	-259	-2.4%	-3,821	-26.4%
Vocational Skills	1,158	1,107	1,174	1,114	711	-403	-36.2%	-447	-38.6%
Career Tech	419	312	656	951	1,439	488	51.3%	1,020	243.4%
Military **	205	173	138	57	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	47,868	44,870	41,412	39,931	40,695	764	1.9%	-7,173	-15.0%
Total (Unduplicated) With Military	48,073	45,043	41,550	39,988	40,695	707	1.8%	-7,378	-15.3%

**Military programs discontinued in Spring 2007

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

Chicago City Colleges, District Wide

Ethnic Distribution for Fiscal Year 2008 Enrollment by Instructional Area

Preliminary enrollment, as of May 7, 2008

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	3,952	8.3%	209	0.4%	21,362	44.9%	11,924	25.0%	10,170	21.4%	0	0.0%	47,617
Continuing Ed.	984	16.9%	38	0.7%	1,976	33.9%	981	16.8%	1,851	31.7%	0	0.0%	5,830
Adult Education	2,121	5.3%	91	0.2%	9,839	24.6%	23,604	59.0%	4,375	10.9%	0	0.0%	40,030
ABE	212	1.7%	48	0.4%	8,229	65.0%	3,549	28.0%	625	4.9%	0	0.0%	12,663
GED	57	1.2%	13	0.3%	1,697	34.3%	2,946	59.5%	236	4.8%	0	0.0%	4,949
ESL	1,953	7.6%	37	0.1%	954	3.7%	19,171	74.3%	3,689	14.3%	0	0.0%	25,804
Vocational Skills	473	17.5%	21	0.8%	1,224	45.2%	367	13.6%	621	22.9%	0	0.0%	2,706
Special Interest	1,359	6.5%	101	0.5%	6,556	31.4%	6,998	33.6%	5,838	28.0%	0	0.0%	20,852
Pre-Credit	335	7.2%	21	0.5%	2,369	50.9%	1,408	30.3%	517	11.1%	0	0.0%	4,650
Career Tech	56	1.9%	20	0.7%	1,217	41.9%	495	17.0%	1,116	38.4%	0	0.0%	2,904
Unduplicated Total	8,266	7.3%	438	0.4%	39,443	34.8%	42,907	37.8%	22,445	19.8%	0	0.0%	113,499

**City Colleges of Chicago, District Wide
Staffing History
Community College District Number 508**

Staff Description	September-05			September-06			September-07			Estimated-08		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrator	251	-	251	271	-	271	292	-	292	305	-	305
Adult Educators	-	722	722	-	702	702	-	719	719	-	738	738
Broadcast Engineers	9	4	13	14	5	19	13	5	18	15	2	17
Clerical/Tech Personnel	417	-	417	431	-	431	439	-	439	452	-	452
Coordinators	-	39	39	-	39	39	-	42	42	-	45	45
Engineers	71	6	77	74	-	74	72	2	74	76	-	76
Faculty	558	-	558	600	-	600	597	-	597	615	-	615
Firemen	4	-	4	3	-	3	3	-	3	3	-	3
Hourly Support	-	602	602	-	589	589	-	543	543	1	560	561
Janitors	177	9	186	184	4	188	179	6	185	184	5	189
Lecturers	-	1482	1482	-	1376	1376	-	1541	1541	-	1742	1742
Librarian	17	24	41	17	24	41	19	27	46	19	28	47
Non-Bargained For	76	-	76	81	-	81	80	-	80	78	-	78
Professional Staff	204	319	523	222	384	606	230	480	710	272	518	790
Security Officers	-	494	494	-	504	504	-	516	516	-	537	537
Temporary Employees	-	18	18	-	26	26	-	64	64	-	64	64
Total	1784	3719	5503	1897	3653	5550	1924	3945	5869	2020	4239	6259
Student Employees/Work Study	1	180	181	-	409	409	-	817	817	-	1146	1146

FY2009 BUDGET RESOLUTION

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BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508
County of Cook and State of Illinois

RESOLUTION:

ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2009

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2009, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 16, 2008; and,

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, on July 16, 2008, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held public hearings thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the district, on June 30, 2008, which date was at least one week prior to the time of the hearings; now, therefore,

BE IT RESOLVED by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in special meeting duly assembled:

Section 1.

That pursuant to provisions of 110 ILCS 805/7-8 et seq., as amended, of the Public Community College Act, of the State of Illinois, this resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2009, 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, 2009. Pursuant to provisions 110 ILCS 805/7-9 et seq., as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2009, 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 2007 and 2008, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2007 and 2008 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2009, 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, 2008. 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, 2009, specifies (i) organizational unit, fund, activity, and object to which each appropriation is applicable (the various activities specified in the Annual Budget are based on classifications prescribed by the American Institute of Certified Public Accountant's Audit Guide for Colleges and Universities and the Illinois Community College Board's Fiscal Management Manual and the various objects specified in the Annual Budget are based on and consistent with management's system and procedures for control of budgeted appropriations) and (ii), the amount of such appropriation includes appropriations for all estimated current expenditures or charges to be made or incurred during the fiscal year ending June 30, 2008, including interest to accrue on revenue anticipation notes, tax anticipation warrants and other temporary loans; all final judgments, including accrued interest thereon, entered against said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois,

and unpaid at the beginning of the fiscal year ending June 30, 2009; 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, 2009, 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, 2009, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2008, and ending June 30, 2009, 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, 2008, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2009, the detailed estimates for all taxes levied or to be levied for the years 2007 and 2008, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2007 and 2008, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2009, 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, 2009, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are as follows.

GLOSSARY

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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

ACADEMIC SUPPORT: Academic support includes those programs which directly support the instruction process and academic programs, including tutoring and instructional assistance. These programs include library operations, instructional support services, television production services, audiovisual services, and instructional technology administration.

ACADEMIC TERM: An academic term is any period of time in which course work is offered by the institution and for which students seek enrollment. The term may include a regular session or a special session or both. City Colleges uses the semester system, which consists of the summer, fall and spring semesters.

ACCOUNTING PERIOD: The accounting period is a time period that is reflected in a set of financial statements.

ACCRUAL BASIS: Accrual basis accounting is an accounting system that records revenues when earned and expenditures when a liability is created, regardless of the accounting period in which cash is actually received or made.

ACCRUED EXPENSES: Accrued expenses are those expenses which have been incurred but have not been paid as of a given date.

ACCRUED INTEREST: Accrued interest is interest earned but not yet paid.

ACCRUED LIABILITIES: Accrued liabilities are those amounts owed but not yet paid.

ACCRUED REVENUE: Accrued revenue is revenue earned and not yet collected regardless of whether due or not.

APPROPRIATION: An appropriation is an authorization to make expenditures and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges of Chicago must vote to approve the District's annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: The assessed valuation is the value computed by the Cook County Assessor's Office on each unit of property, which serves as the basis for calculating property taxes.

GLOSSARY

AUDIT: An audit is an examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

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

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

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

BOND: A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

BOND AND INTEREST FUND (a Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

BONDED DEBT: Bonded debt is the portion of an issuer's total tax-supported debt represented by outstanding bonds.

BUDGET: A budget is a controlled plan used to regulate the expenditure of funds to support a department, program, or project. It is used to implement the philosophy and the objectives of the Colleges.

BUILDINGS: Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators and other fixed equipment.

GLOSSARY

CAPITAL OUTLAY: Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenditures in this category cost more than \$25,000 have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

CONTINGENCY: Contingency funds are those appropriations set aside for emergencies or unforeseen expenditures. Contingency funds are used only by budget transfers and may not be expensed directly.

CONTRACTUAL SERVICES: Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of City Colleges.

COURSE: A course is defined as an educational unit within an instructional program dealing with a particular subject and spanning over a specified period of time. Courses are generally classified by the discipline they belong to and the level of instruction

COURSE CREDIT: Course credit is the number of credits that will be earned by the student for successful completion of a course.

CURRENT ASSETS: Current assets are cash or anything that can be readily converted into cash.

CURRENT EXPENSES: Current expenses are any expenses except for capital outlay and debt service that were paid or incurred by the district for a given fiscal year. They include total charges incurred, whether paid or unpaid.

CURRENT LIABILITIES: Current liabilities are debts which are payable within a relatively short period of time, usually no longer than a year.

DEBT SERVICE: Debt service includes expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

GLOSSARY

DEFERRED CHARGES: Deferred charges include expenditures which are not chargeable to the fiscal year in which they are made but are carried over on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

DEFERRED REVENUES: Deferred revenues are those monies or entitlements which have been recognized as revenues but have not been received and are therefore not available for use.

DEFICIT: A deficit is a shortfall of revenues against expenditures.

DIRECT COSTS: Direct costs are those elements of cost which can be easily, obviously, and conveniently identified with specific programs or activities, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities.

DISBURSEMENTS: Disbursements are the actual payment of cash by the College.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

EMPLOYEE BENEFITS: Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

ENCUMBRANCES: Encumbrances are actual or anticipated liabilities provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenditures.

EXPENDITURES: Expenditures are the total charges incurred by the Colleges regardless of the time of payment.

FACILITIES REVENUE: Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

GLOSSARY

FEDERAL GOVERNMENT SOURCES: The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

FINANCIAL STATEMENT: A financial statement is a formal summary of accounting records setting forth the District's financial condition.

FISCAL YEAR: The fiscal year consists of a period of twelve months, not necessarily concurrent with the calendar year. The District's fiscal year begins on July 1st and extends through June 30th of the following calendar year.

FIXED ASSETS: Fixed assets are those assets essential to continuance of proper operation of the College. They include land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue to use over a long period of time and have a cost greater than \$25,000.

FIXED CHARGES: Fixed charges include expenditures for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

FULL-TIME EQUIVALENT: For students the full-time equivalent indicator is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is thirty instructional hour equivalents per year. For classified staff personnel the full-time equivalent is forty hours of work per week.

FUND: A fund is an accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance, and changes in the fund balance. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

FUND BALANCE: Fund balance is the difference between the assets and liabilities of a fund.

GLOSSARY

INDIRECT COSTS: Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service

INSTITUTIONAL SUPPORT: Institutional support includes expenditures for central executive-level activities and support services that benefit the entire institution. Examples include expenses for the governing board, administrative data processing, fiscal operations, legal services, etc.

INSTRUCTION: Instruction consists of those activities dealing with the teaching of students. It includes the activities of faculty in the baccalaureate-oriented/transfer, occupational-technical career, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It includes expenditures for department chairpersons, administrators, and support staff for whom instruction is an important role. It also includes all equipment, materials, supplies and costs that are necessary to support the instructional program.

INTERFUND TRANSFERS: Interfund transactions are for transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

INVESTMENT REVENUE: The investment revenue source category records revenues from investments.

INVESTMENTS: Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of providing income at some future point in time.

LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund): Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

LOCAL GOVERNMENT SOURCES: Revenues from local government sources accrue from district taxes (property taxes), from chargebacks, and from all governmental agencies below the state level.

GLOSSARY

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

MODIFIED ACCRUAL BASIS ACCOUNTING: Modified accrual basis accounting is any accounting system that records revenue when susceptible to accrual both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures other than interest on long-term debts generally are recognized when the related fund liability is incurred.

OBJECT: The term object applies to expenditure classifications and designates materials or services purchased. Expenditures are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS: Operating Funds refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund): The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): The Operations and Maintenance Fund (Restricted) fund is used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

OPERATION AND MAINTENANCE OF PLANT: Operation and maintenance of plant includes those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

GLOSSARY

ORGANIZED RESEARCH: Organized research includes separately budgeted research projects other than institutional research (which is included under instructional administration). The College does not engage in independent research projects.

OTHER EXPENDITURES: The other expenditures object category includes expenditures not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition chargebacks, charges and adjustments.

OTHER REVENUES: Other revenues are those which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

PBC OPERATIONS AND MAINTENANCE FUND (Restricted Fund) This Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission. Covered expenditures are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

PERSONAL PROPERTY REPLACEMENT TAXES (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976.

PROGRAM: A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure, established by the ICCB, is a means of identifying and organizing the activities of the College in a program oriented manner.

PROPERTY TAXES: In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of the District for the purpose of fulfilling the goal of educational service.

GLOSSARY

PUBLIC SERVICE: Public service includes services provided to the general college community and residents by making college facilities and expertise available to the public outside of the academic realm. It includes college-sponsored seminars, workshops, forums, lecture series, cultural events and exhibits, and other non-academic services to the residents of the District.

REIMBURSABLE CREDIT HOUR: A reimbursable credit hour is an ICCB-certified instructional credit hour used as the basis for distributing selected ICCB grants.

RESTRICTED PURPOSES FUND (Restricted Fund): The Restricted Purposes Fund is used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

REVENUES: Revenues are additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

SALARIES: Salaries are monies paid to employees of City Colleges for personal services rendered to the District.

SALES AND SERVICE FEES: The sales and service fees source category includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

STATE REVENUES: State revenues include all revenues received from all state governmental agencies.

STRUCTURAL DEFICIT: Structural deficits occur when growth in spending needed to maintain current services is higher than growth in revenues from current taxes and other revenue sources.

STUDENT CHARGEBACK: The student chargeback is the fee paid for a student of one community college district attending a community college in another district to pursue a curriculum not offered in the college of his home district. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

GLOSSARY

STUDENT SERVICES: Student services include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

STUDENT TUITION AND FEES: The student tuition and fees category includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, transcript fees, and similar charges not covered by tuition.

SURPLUS: A surplus is an excess of revenues over expenditures.

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

UTILITIES: The utilities object account covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water, sewage, telecommunications, and refuse disposal.

WORKING CASH FUND (a Nonexpendable Trust Fund): The Working Cash Fund is used to enable the district to have on hand at all times sufficient cash to meet the demands of ordinary and necessary expenditures. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
CCC	City Colleges of Chicago
FASB	Financial Accounting Standards Board –
FTE	Full-time Equivalent – A means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education –
ICCB	Illinois Community College Board –
ISBE	Illinois State Board of Education –
JTPA	Job Training Partnership Act –

GLOSSARY OF ACRONYMS

NACUBO National Association of College and University Business Officers –

NCGA National Council on Governmental Accounting –

TECHNICAL BUDGET

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TABLE 1

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2009, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009
(in thousand of dollars)**

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>Estimated Resources</u>				
Current Assets	126,644	4,900	650	18,500
Current Revenues	<u>226,433</u>	<u>5,643</u>	<u>754</u>	<u>32,419</u>
Totals	<u><u>353,077</u></u>	<u><u>10,543</u></u>	<u><u>1,404</u></u>	<u><u>50,919</u></u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>				
For Unpaid Liabilities	120,700	1,900	600	18,500
For Expenditures	<u>227,608</u>	<u>8,643</u>	<u>750</u>	<u>32,419</u>
Totals	<u><u>348,308</u></u>	<u><u>10,543</u></u>	<u><u>1,350</u></u>	<u><u>50,919</u></u>
Resources Less Necessary Appropriations	<u><u>4,770</u></u>	<u><u>-</u></u>	<u><u>54</u></u>	<u><u>-</u></u>

TABLE 1 (continued)

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2009, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009
(in thousand of dollars)

	AUXILIARY/ ENTERPRISE FUNDS	OPERATION AND MAINTENANCE RESTRICTED FUND	RESTRICTED PURPOSES FUNDS	STATE ISAC GRANT FUND
<u>Estimated Resources</u>				
Current Assets	3,479	143,379	4,213	-
Current Revenues	9,994	6,200	45,900	13,779
Totals	<u>13,473</u>	<u>149,579</u>	<u>50,113</u>	<u>13,779</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	-	29,000	4,000	-
For Expenditures	13,473	76,534	45,900	13,779
Totals	<u>13,473</u>	<u>105,534</u>	<u>49,900</u>	<u>13,779</u>
Resources Less Necessary Appropriations	<u>-</u>	<u>44,045</u>	<u>213</u>	<u>-</u>

TABLE 1 (continued)

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2009, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009
(in thousand of dollars)**

	FEDERAL PELL GRANT PROGRAM FUND	FEDERAL SEOG PROGRAM FUND	FEDERAL WORK STUDY PROGRAM FUND	OTHER FEDERAL PROGRAM FUND
<u>Estimated Resources</u>				
Current Assets	-	-	-	-
Current Revenues	40,744	1,450	1,417	2,430
Totals	<u>40,744</u>	<u>1,450</u>	<u>1,417</u>	<u>2,430</u>
<u>Amounts Necessary for the Board of Trustees to appropriate</u>				
For Unpaid Liabilities				
For Expenditures	40,744	1,450	1,417	2,430
Totals	<u>40,744</u>	<u>1,450</u>	<u>1,417</u>	<u>2,430</u>
Resources Less Necessary Appropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

TABLE 2A

SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2007

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE
	AMOUNT	RATE*			
Educational Purposes Fund	79,950	\$0.0012	2,798	77,152	\$0.00175
Liability Protection and Settlement Fund	6,575	0.00009	230	6,345	None
Financial Auditing Fund	-	-	-	-	0.00005
Operation and Maintenance Fund	<u>29,975</u>	<u>0.00043</u>	<u>1,049</u>	<u>28,926</u>	0.00050
Totals, All Funds	<u>116,500</u>	<u>0</u>	<u>4,078</u>	<u>112,423</u>	

* Based upon equalized assessed valuation (2006) of \$69,479,300,657.

TABLE 2B

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR
ESTIMATED TO BE LEVIED FOR THE YEAR 2008**

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE
	AMOUNT	RATE*			
Educational Purposes Fund	84,200	\$0.00121	2,947	81,253	\$0.00175
Liability Protection and Settlement Fund	5,400	0.00008	189	5,211	None
Financial Auditing Fund	1,600	0.00002	56	1,544	0.00005
Operation and Maintenance Fund	35,000	0.00050	1,225	33,775	0.00050
Totals, All Funds	126,200	0.0018	4,417	121,783	

* Based upon equalized assessed valuation (2006) of \$69,479,300,657.

TABLE 3 (continued)

DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES
 LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2007 AND 2008
 AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES
 WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES
 TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009
 (in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	OPERATION AND MAINTENANCE RESTRICTED FUND	AUXILIARY/ ENTERPRISE FUNDS
Property Taxes						
Estimated Revenue from Back Taxes	(1,847)	(135)	(18)	(731)	-	-
Estimated 2007 Taxes Applicable to Fiscal Year 2008-09	39,975	3,288	-	14,988	-	-
Estimated 2008 Taxes Applicable to Fiscal Year 2008-09	42,100	2,700	800	17,500	-	-
Gross Property Taxes	80,228	5,853	782	31,757	-	-
less Loss and Cost of Collection	(2,873)	(210)	(28)	(1,137)	-	-
Net Property Taxes Available	77,355	5,643	754	30,620	-	-
Student Tuition and Fees (net of withdrawals)	80,881	-	-	-	-	-
Corporate Personal Property Replacement	6,500	-	-	1,800	6,200	-
Federal Sources	105	-	-	-	-	-
State Apportionment						
Apportionment	39,719	-	-	-	-	-
Other	15,000	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-
Investment Income	4,000	-	-	-	-	-
Other Revenue	2,872	-	-	-	-	9,994
Non-Mandatory Transfers	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	149,077	-	-	1,800	6,200	9,994
Total Current Revenue	226,432	5,643	754	32,420	6,200	9,994

TABLE 3 (continued)

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES
LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2007 AND 2008
AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES
WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES
TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009
(in thousand of dollars)**

	RESTRICTED PURPOSES FUNDS	FEDERAL PELL FUNDS	FEDERAL SEOG FUNDS	FEDERAL WORK-STUDY FUNDS	OTHER FEDERAL FUNDS	STATE ISAC FUNDS	TOTAL ALL FUNDS
Estimated Revenue from Back Taxes	-	-	-	-	-	-	(2,731)
Estimated 2007 Taxes Applicable to Fiscal Year 2008-09	-	-	-	-	-	-	58,251
Estimated 2008 Taxes Applicable to Fiscal Year 2008-09	-	-	-	-	-	-	63,100
Gross Property Taxes	-	-	-	-	-	-	118,620
less Loss and Cost of Collection	-	-	-	-	-	-	(4,248)
Net Property Taxes Available	-	-	-	-	-	-	114,372
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	80,881
Personal Property Replacement	-	-	-	-	-	-	14,500
Federal Sources	-	-	-	-	-	-	105
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	39,719
Other	-	-	-	-	-	-	15,000
Federal Grants	15,943	40,744	1,450	1,417	2,430	-	61,984
State Grants	24,823	-	-	-	-	13,779	38,602
Local Grants	4,110	-	-	-	-	-	4,110
Investment Income	-	-	-	-	-	-	4,000
Other Revenue	1,025	-	-	-	-	-	13,891
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	45,901	40,744	1,450	1,417	2,430	13,779	272,792
Total Current Revenue	45,901	40,744	1,450	1,417	2,430	13,779	387,164

TABLE 4

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2009, EXCLUSIVE OF ESTIMATED ENCUMBERED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2009

(in thousand of dollars)

FUND	ESTIMATED RESOURCES				AMOUNTS NECESSARY FOR (in thousand of dollars) TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30,2008
	UNEXPENDED	NET PROPERTY	OTHER	TOTAL	
	BALANCE	TAXES AVAILABLE	REVENUE & TRANSFERS	CURRENT RESOURCES	
Educational Purposes Fund	5,944	77,355	149,077	232,376	227,608
Liability, Protection and Settlement Fund	3,000	5,643	-	8,643	8,643
Financial Auditing Fund	50	754	-	804	750
Operation and Maintenance Fund	-	30,620	1,800	32,420	32,419
Operation and Maintenance Restricted Fund	114,379	-	6,200	120,579	76,534
Auxiliary Enterprise Fund	3,479	-	9,994	13,473	13,473
Working Cash Fund	65,233	-	-	65,233	-
Restricted Purposes Fund	213	-	45,901	46,114	45,900
Student Financial Aid Funds	-	-	59,820	59,820	59,820
Totals, All Funds	192,298	114,372	272,792	579,462	465,147

TABLE 5

SEPARATE BALANCE SHEETS FOR EACH FUND UNDER THE CONTROL OF THE BOARD OF TRUSTEES SHOWING, BY CLASSES, THE ESTIMATED CURRENT ASSETS AND LIABILITIES THEREOF AS OF JULY 1, 2008, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2009, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2009, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF

(In thousand of dollars)

EDUCATIONAL PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	2,600	2,600
Equity in Pooled Cash/Interfund Receivable	(20,000)	(20,000)
Investments	96,000	96,000
Net Property Taxes Receivable	42,000	42,000
Personal Property Tax Replacement Receivable	2,500	2,500
Accounts Receivable	3,544	3,544
Total	<u>126,644</u>	<u>126,644</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	19,700	19,700
Current Portion of Non-Current Liabilities	2,797	2,797
Deferred Property Tax Revenue	38,000	38,000
Other Deferred Revenue	5,000	5,000
Other Liabilities	55,203	55,203
Unexpended Balance (Deficit)	5,944	5,944
Total	<u>126,644</u>	<u>126,644</u>

LIABILITY, PROTECTION AND SETTLEMENT FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	3,400	3,400
Net Property Taxes Receivable	1,500	1,500
Total	<u>4,900</u>	<u>4,900</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	1,500	1,500
Other Liabilities	400	400
Unexpended Balance (Deficit)	3,000	3,000
Total	<u>4,900</u>	<u>4,900</u>

TABLE 5 (continued)

FINANCIAL AUDITING FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	150	150
Net Property Taxes Receivable	500	500
Total	<u>650</u>	<u>650</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	500	500
Other Liabilities	100	100
Unexpended Balance (Deficit)	50	50
Total	<u>650</u>	<u>650</u>

OPERATION AND MAINTENANCE FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	500	500
Investments	3,000	3,000
Net Property Taxes Receivable	15,000	15,000
Total	<u>18,000</u>	<u>18,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	2,500	2,500
Deferred Property Tax Revenue	13,000	13,000
Other Liabilities	3,000	3,000
Unexpended Balance (Deficit)	-	-
Total	<u>18,500</u>	<u>18,500</u>

OPERATION AND MAINTENANCE RESTRICTED FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	1,000	1,000
Equity in Pooled Cash/Interfund Receivable	13,450	13,450
Investments	98,129	98,129
Funds held by Public Building Commission of Chicago	30,800	30,800
Total	<u>143,379</u>	<u>143,379</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Other Deferred Revenue	27,000	27,000
Other liabilities	2,000	2,000
Unexpended Balance (Deficit)	114,379	114,379
Total	<u>143,379</u>	<u>143,379</u>

TABLE 5 (continued)

AUXILIARY/ENTERPRISE FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	1,479	1,479
Equity in Pooled Cash/Interfund Receivable	2,000	2,000
Total	<u>3,479</u>	<u>2,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	3,479	3,479
Total	<u>3,479</u>	<u>3,479</u>

WORKING CASH FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Investments	65,233	65,233
Total	<u>65,233</u>	<u>65,233</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	65,233	65,233
Total	<u>65,233</u>	<u>65,233</u>

TABLE 5 (continued)

RESTRICTED PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in Pooled Cash/Interfund Receivable	1,000	1,000
Accounts Receivable	3,213	3,213
Total	<u>4,213</u>	<u>4,213</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	2,000	2,000
Other deferred revenue	2,000	2,000
Unexpended Balance (Deficit)	213	213
Total	<u>4,213</u>	<u>4,213</u>

TOTAL, ALL FUNDS

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current assets</u>		
Cash	5,579	5,579
Investments	262,362	262,362
Net Property Taxes Receivable	59,000	59,000
Personal Property Tax Replacement Receivable	2,500	2,500
Funds held by Public Building Commission of Chicago	30,800	30,800
Accounts Receivable	6,757	6,757
Total	<u>366,998</u>	<u>366,998</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	24,200	24,200
Current Portion of Non-Current Liabilities	2,797	2,797
Deferred Property Tax Revenue	53,000	53,000
Other Deferred Revenue	34,000	34,000
Other Liabilities	60,703	60,703
Unexpended Balance (Deficit)	192,298	192,298
Total	<u>366,998</u>	<u>366,998</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

DALEY COLLEGE

Education Fund

Salaries	17,088,398
Employee Benefits	2,458,911
Contractual Services	651,700
Materials and Supplies	989,799
Travel and Conference	130,202
Fixed Charges	153,000
Other Expenditures	3,155,000

Total	<u>24,627,010</u>
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Operation and Maintenance Fund

Salaries	1,705,287
Employee Benefits	240,214
Contractual Services	192,582
Materials and Supplies	190,000
Utilities	1,230,439

Total	<u>3,558,523</u>
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Auxiliary Services Fund

Salaries	329,228
Employee Benefits	74,933
Materials and Supplies	19,200
Travel and Conference	10,000
Other Expenditures	39,603

Total	<u>472,964</u>
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Liability Fund

Employee Benefits	434,284
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Total	<u>434,284</u>
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Federal Work/Study

Salaries	204,639
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Total	<u>204,639</u>
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Federal SEOG

Other Expenditures	181,203
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Total	<u>181,203</u>
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Federal Pell Grant Fund

Other Expenditures

4,717,469

Total 4,717,469**Federal Other Fund**

Other Expenditures

281,404

Total 281,404**State ISAC Grants**

Other Expenditures

1,850,885

Total 1,850,885**Restricted Purposes Fund**

Salaries

1,745,401

Employee Benefits

1,382,672

Contractual Services

176,563

General Materials and Supplies

324,120

Travel and Conferences

102,677

Fixed Charges

11,868

Capital Outlay

44,250

Other Expenditures

33,941

Total 3,821,492**Total for Daley College**40,149,873**Operating Funds, by Program**

Instruction

12,447,351

Academic Support

2,912,547

Student Services

2,183,154

Public Service

348,774

Auxiliary/Enterprise

179,751

Operations & Maintenance

5,554,687

Institutional Support

2,791,516

Scholarships, Grants, Waivers

2,675,000

Total for Daley College29,092,781**Capital Project Funds**1,000,000

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

HAROLD WASHINGTON COLLEGE

Education Fund

Salaries	19,870,839
Employee Benefits	2,872,059
Contractual Services	1,675,500
Materials and Supplies	2,376,650
Travel and Conference	156,000
Fixed Charges	482,972
Utilities	12,000
Other Expenditures	<u>1,670,000</u>
Total	29,116,021

Operation and Maintenance Fund

Salaries	1,103,186
Employee Benefits	155,400
Contractual Services	120,000
Materials and Supplies	180,000
Utilities	<u>731,000</u>
Total	2,289,585

Auxiliary Services Fund

Salaries	1,230,000
Contractual Services	522,857
Materials and Supplies	195,000
Travel and Conference	100,000
Other Expenditures	<u>27,143</u>
Total	2,075,000

Liability Fund

Employee Benefits	<u>487,113</u>
Total	487,113

Federal Work/Study

Other Expenditures	<u>207,618</u>
Total	207,618

Federal SEOG

Other Expenditures	<u>287,068</u>
Total	287,068

Federal Pell Grant Fund

Other Expenditures

8,176,567

Total 8,176,567**Other Federal Fund**

Other Expenditures

487,744

Total 487,744**State ISAC Grants**

Other Expenditures

2,928,255

Total 2,928,255**Restricted Purposes Fund**

Salaries

1,538,795

Employee Benefits

1,700,128

Contractual Services

234,414

General Materials and Supplies

244,049

Travel and Conferences

59,129

Fixed Charges

6,786

Utilities

4,042

Capital Outlay

35,488

Other Expenditures

118,484

Total 3,941,315**Total for Harold Washington College**49,996,286**Operating Funds, by Program**

Instruction

15,770,875

Academic Support

1,629,420

Student Services

4,248,473

Public Service

839,787

Organized Research

54,000

Auxiliary/Enterprise

1,778,000

Operations & Maintenance

3,439,659

Institutional Support

4,537,505

Scholarships, Grants, Waivers

1,670,000

Total for Harold Washington College33,967,719**Capital Project Funds**1,000,000

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

KENNEDY KING COLLEGE

Education Fund

Salaries	17,420,542
Employee Benefits	2,767,465
Contractual Services	4,758,692
Materials and Supplies	1,112,787
Travel and Conference	155,037
Fixed Charges	253,000
Utilities	3,550
Other Expenditures	<u>1,296,000</u>

Total 27,767,073

Operation and Maintenance Fund

Salaries	2,119,875
Employee Benefits	165,776
Contractual Services	140,310
Materials and Supplies	84,820
Utilities	<u>2,365,000</u>

Total 4,875,781

Liability Fund

Salaries	277,738
Employee Benefits	<u>517,371</u>

Total 795,109

Auxiliary Services Fund

Salaries	1,533,855
Employee Benefits	189,741
Contractual Services	138,500
Materials and Supplies	414,911
Travel and Conference	15,000
Other Expenditures	<u>176,003</u>

Total 2,468,010

Federal Work/Study

Other Expenditures	<u>250,532</u>
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Total 250,532

Federal SEOG		
Other Expenditures		272,788
	Total	<u>272,788</u>

Federal Pell Grant Fund		
Other Expenditures		8,211,410
	Total	<u>8,211,410</u>

Other Federal Fund		
Other Expenditures		489,823
	Total	<u>489,823</u>

State ISAC Grants		
Other Expenditures		2,085,640
	Total	<u>2,085,640</u>

Restricted Purposes Fund		
Salaries		2,536,937
Employee Benefits		1,836,442
Contractual Services		207,853
General Materials and Supplies		370,461
Travel and Conferences		83,225
Capital Outlay		5,221
Other Expenditures		68,105
	Total	<u>5,108,244</u>

Total for Kennedy King College	<u><u>52,324,410</u></u>
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Operating Funds, by Program		
Instruction		17,775,300
Academic Support		1,893,360
Student Services		2,744,756
Public Service		2,548,457
Auxiliary/Enterprise		351,119
Operations & Maintenance		6,011,907
Institutional Support		3,785,074
Scholarships, Grants, Waivers		796,000
Total for Kennedy King College		<u><u>35,905,973</u></u>

Capital Project Funds	<u><u>1,000,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

MALCOLM X COLLEGE

Education Fund

Salaries	15,681,577
Employee Benefits	2,243,260
Contractual Services	1,029,419
Materials and Supplies	1,195,723
Travel and Conference	125,329
Fixed Charges	180,282
Utilities	20,350
Other Expenditures	522,433

Total 20,998,372

Operation and Maintenance Fund

Salaries	1,579,438
Employee Benefits	222,487
Contractual Services	377,762
Materials and Supplies	477,091
Travel and Conference	1,000
Fixed Charges	14,102
Utilities	1,781,422

Total 4,453,301

Auxiliary Services Fund

Salaries	152,500
Employee Benefits	19,715
Contractual Services	114,550
Materials and Supplies	89,500
Travel and Conference	47,400
Other Expenditures	14,783

Total 438,448

Liability Fund

Employee Benefits	396,734
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Total 396,734

Federal Work/Study

Other Expenditures	195,933
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Total 195,933

Federal SEOG		
Other Expenditures		219,288
	Total	<u>219,288</u>

Federal Pell Grant Fund		
Other Expenditures		5,912,190
	Total	<u>5,912,190</u>

Other Federal Fund		
Other Expenditures		352,671
	Total	<u>352,671</u>

State ISAC Grants		
Other Expenditures		2,018,463
	Total	<u>2,018,463</u>

Restricted Purposes Fund		
Salaries		3,165,664
Employee Benefits		1,874,633
Contractual Services		155,656
General Materials and Supplies		960,678
Travel and Conferences		87,847
Fixed Charges		1,370
Capital Outlay		24,404
Other Expenditures		77,766
	Total	<u>6,348,018</u>

Total for Malcolm X College		<u><u>41,333,419</u></u>
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Operating Funds, by Program		
Instruction		11,712,219
Academic Support		3,308,505
Student Services		1,877,172
Public Service		55,974
Auxiliary/Enterprise		378,448
Operations & Maintenance		5,800,219
Institutional Support		3,054,319
Scholarships, Grants, Waivers		100,000
Total for Malcolm X College		<u><u>26,286,856</u></u>

Capital Project Funds		<u><u>1,800,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

OLIVE HARVEY COLLEGE

Education Fund

Salaries	14,471,588
Employee benefits	2,083,722
Contractual Services	584,100
Materials and Supplies	713,300
Travel and Conference	105,650
Fixed Charges	108,000
Utilities	20,000
Other Expenditures	749,000

Total	<u>18,835,360</u>
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Operation and Maintenance Fund

Salaries	1,347,927
Employee Benefits	189,875
Contractual Services	126,950
Materials and Supplies	126,000
Travel and Conference	1,000
Fixed Charges	6,000
Utilities	943,159

Total	<u>2,740,911</u>
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Auxiliary Services Fund

Salaries	267,450
Employee Benefits	33,200
Contractual Services	30,050
Materials and Supplies	106,500
Travel and Conference	1,000
Other Expenditures	24,250

Total	<u>462,450</u>
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Liability Fund

Employee Benefits	362,600
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Total	<u>362,600</u>
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Federal Work/Study

Other Expenditures	190,402
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Total	<u>190,402</u>
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Federal SEOG	
Other Expenditures	173,603
Total	<u>173,603</u>
Federal Pell Grant Fund	
Other Expenditures	4,672,318
Total	<u>4,672,318</u>
Other Federal Fund	
Other Expenditures	278,711
Total	<u>278,711</u>
State ISAC Grants	
Other Expenditures	1,584,495
Total	<u>1,584,495</u>
Restricted Purposes Fund	
Salaries	2,913,026
Employee Benefits	1,930,463
Contractual Services	340,373
General Materials and Supplies	486,191
Travel and Conferences	138,424
Fixed Charges	3,495
Capital Outlay	4,013
Other Expenditures	88,031
Total	<u>5,904,016</u>
Total for Olive Harvey College	<u><u>35,204,866</u></u>
Operating Funds, by Program	
Instruction	10,666,928
Academic Support	1,153,127
Student Services	2,566,302
Public Service	177,500
Auxiliary/Enterprise	268,115
Operations & Maintenance	4,358,781
Institutional Support	3,010,567
Scholarships, Grants, Waivers	200,000
Total for Olive Harvey College	<u><u>22,401,320</u></u>
Capital Project Funds	<u><u>14,950,000</u></u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

TRUMAN COLLEGE

Education Fund

Salaries	21,104,372
Employee Benefits	2,971,024
Contractual Services	849,009
Materials and Supplies	1,360,684
Travel and Conference	99,000
Fixed Charges	566,662
Utilities	100,000
Other Expenditures	500,500
Total	<u>27,551,250</u>

Operation and Maintenance Fund

Salaries	1,697,021
Employee Benefits	239,050
Contractual Services	101,800
Utilities	1,200,000
Total	<u>3,237,871</u>

Auxiliary/Enterprise Fund

Salaries	890,289
Employee Benefits	323,003
Contractual Services	391,000
Materials and Supplies	88,000
Travel and Conference	15,000
Fixed Charges	97,500
Utilities	10,000
Other Expenditures	342,000
Total	<u>2,156,792</u>

Liability Fund

Employee Benefits	514,886
Total	<u>514,886</u>

Federal Work/Study

Other Expenditures	193,513
Total	<u>193,513</u>

Federal SEOG		
Other Expenditures		147,488
	Total	<u>147,488</u>
Federal Pell Grant Fund		
Other Expenditures		4,039,757
	Total	<u>4,039,757</u>
Other Federal Fund		
Other Expenditures		240,978
	Total	<u>240,978</u>
State ISAC Grants		
Other Expenditures		1,459,007
	Total	<u>1,459,007</u>
Restricted Purposes Fund		
Salaries		5,208,365
Employee Benefits		2,660,717
Contractual Services		816,834
General Materials and Supplies		1,163,155
Travel and Conferences		53,104
Fixed Charges		1,013
Capital Outlay		136,736
Other Expenditures		101,059
	Total	<u>10,140,983</u>
Total for Truman College		<u><u>49,682,525</u></u>
Operating Funds, by Program		
Instruction		15,776,673
Academic Support		3,071,951
Student Services		3,997,594
Public Service		2,330,124
Auxiliary/Enterprise		12,000
Operations & Maintenance		5,462,155
Institutional Support		2,810,301
Total for Truman College		<u><u>33,460,799</u></u>
Capital Project Funds		<u><u>23,250,000</u></u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

WRIGHT COLLEGE

Education Fund

Salaries	21,500,932
Employee Benefits	3,033,085
Contractual Services	782,500
Materials and Supplies	1,382,916
Travel and Conference	110,500
Fixed Charges	190,000
Other Expenditures	678,811

Total	<u>27,678,743</u>
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Operation and Maintenance Fund

Salaries	1,948,464
Employee Benefits	274,469
Contractual Services	334,500
Materials and Supplies	147,800
Utilities	1,154,635

Total	<u>3,859,868</u>
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Auxiliary/Enterprise Fund

Salaries	255,160
Employee Benefits	46,055
Contractual Services	240,000
Materials and Supplies	37,000
Travel and Conference	4,500
Other Expenditures	180,011

Total	<u>762,726</u>
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Liability Fund

Employee Benefits	532,179
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Total	<u>532,179</u>
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Federal Work/Study

Other Expenditures	174,472
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Total	<u>174,472</u>
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Federal SEOG

Other Expenditures	168,781
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Total	<u>168,781</u>
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Federal Pell Grant Fund

Other Expenditures

5,014,107

Total 5,014,107

Other Federal Fund

Other Expenditures

299,099

Total 299,099

State ISAC Grants

Other Expenditures

1,852,443

Total 1,852,443

Restricted Purposes Fund

Salaries

1,175,872

Employee Benefits

1,243,142

Contractual Services

118,682

General Materials and Supplies

189,614

Travel and Conferences

10,523

Fixed Charges

1,292

Capital Outlay

4,751

Other Expenditures

125,344

Total 2,869,220

Total for Wright College43,211,639**Operating Funds, by Program**

Instruction

16,688,313

Academic Support

3,392,481

Student Services

3,494,824

Public Service

773,826

Auxiliary/Enterprise

401,581

Operations & Maintenance

4,863,709

Institutional Support

2,852,782

Scholarships, Grants, Waivers

366,000

Total for Wright College32,833,517**Capital Project Funds**1,000,000

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

WYCC

Education Fund

Salaries	1,110,765
Employee Benefits	294,505
Contractual Services	114,904
Materials and Supplies	105,750
Travel and Conference	39,553
Fixed Charges	20,900
Utilities	<u>130,000</u>
Total	1,816,378

Auxiliary Services Fund

Salaries	585,764
Contractual Services	298,357
Materials and Supplies	447,364
Travel and Conference	27,436
Utilities	<u>1,300</u>
Total	1,360,222

Liability Fund

Employee Benefits	<u>47,385</u>
Total	47,385

Restricted Purposes Fund

Salaries	454,510
Employee Benefits	125,062
Contractual Services	50,650
Materials and Supplies	668,250
Fixed Charges	238,019
Capital Outlay	<u>44,613</u>
Total	1,581,104

Total for District Offices 4,805,088

Operating Funds, by Program

Academic Support	2,887,511
Student Services	59,697
Public Service	21,972
Organized Research	20,753
Auxiliary/Enterprise	27,136
Operations and Maintenance	50,609
Institutional Support	<u>156,306</u>
Total for District Offices	<u><u>3,223,984</u></u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

DISTRICT OFFICES

Education Fund

Salaries	13,710,822
Employee Benefits	2,259,048
Contractual Services	16,779,430
Materials and Supplies	2,142,603
Travel and Conference	411,638
Fixed Charges	110,300
Utilities	113,700
Other Expenditures	76,500
Total	<u>35,604,041</u>

Operation and Maintenance Fund

Salaries	1,508,518
Employee Benefits	245,776
Contractual Services	104,118
Materials and Supplies	67,400
Travel and Conference	23,000
Fixed Charges	6,948
Utilities	325,000
Total	<u>2,280,760</u>

Auxiliary Services Fund

Salaries	253,272
Employee Benefits	46,799
Contractual Services	34,860
Materials and Supplies	242,646
Travel and Conference	21,500
Total	<u>599,077</u>

Liability Fund

Contractual Services	250,000
Total	<u>250,000</u>

Restricted Purposes Fund

Salaries	1,756,042
Employee Benefits	2,410,079
Contractual Services	1,917,835
Materials and Supplies	125,989
Travel and Conference	147,944
Utilities	2,055
Other Expenditures	6,681
Total	<u>6,366,625</u>

Total for District Offices 45,100,503

Operating Funds, by Program

Instruction	506,432
Academic Support	2,604,437
Public Service	177,866
Operations and Maintenance	2,580,760
Institutional Support	32,849,384
Scholarships, Grants, Waivers	15,000
Total for District Offices	<u><u>38,733,878</u></u>

Capital Project Funds

32,533,715

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

GENERAL APPROPRIATION

Education Fund

Salaries	3,310,747
Employee Benefits	901,811
Contractual Services	2,681,986
Materials and Supplies	1,200,431
Travel and Conference	42,526
Fixed Charges	70,048
Utilities	1,984,964
Other expenditures	<u>3,421,563</u>
Total	13,614,076

Financial Auditing Fund

Contractual services	<u>750,000</u>
Total	750,000

Liability, Protection and Settlement Fund

Salaries	152,725
Employee Benefits	299,428
Contractual Services	808,900
Fixed Charges	439,813
Other expenditures	<u>3,122,061</u>
Total	4,822,927

Operation and Maintenance Fund

Salaries	180,000
Employee Benefits	1,641,080
Contractual Services	1,450,000
Materials and Supplies	1,002,588
Fixed Charges	499,200
Utilities	<u>350,000</u>
Total	5,122,868

Auxiliary Services Fund

Other Expenditures	<u>2,677,502</u>
Total	2,677,502

Total for General Appropriation 26,987,373

Operating Funds, by Program

Instruction	3,943,349
Academic Support	4,032,354
Student Services	150,000
Public Service	2,744,502
Operations & Maintenance	5,145,567
Institutional Support	<u>10,971,601</u>
Total for General Appropriation	<u><u>26,987,373</u></u>