



CITY COLLEGES OF CHICAGO

Annual Operating Budget
Fiscal Year 2011

Daley College

Harold Washington College

Kennedy-King College

Malcolm X College

Olive-Harvey College

Truman College

Wright College

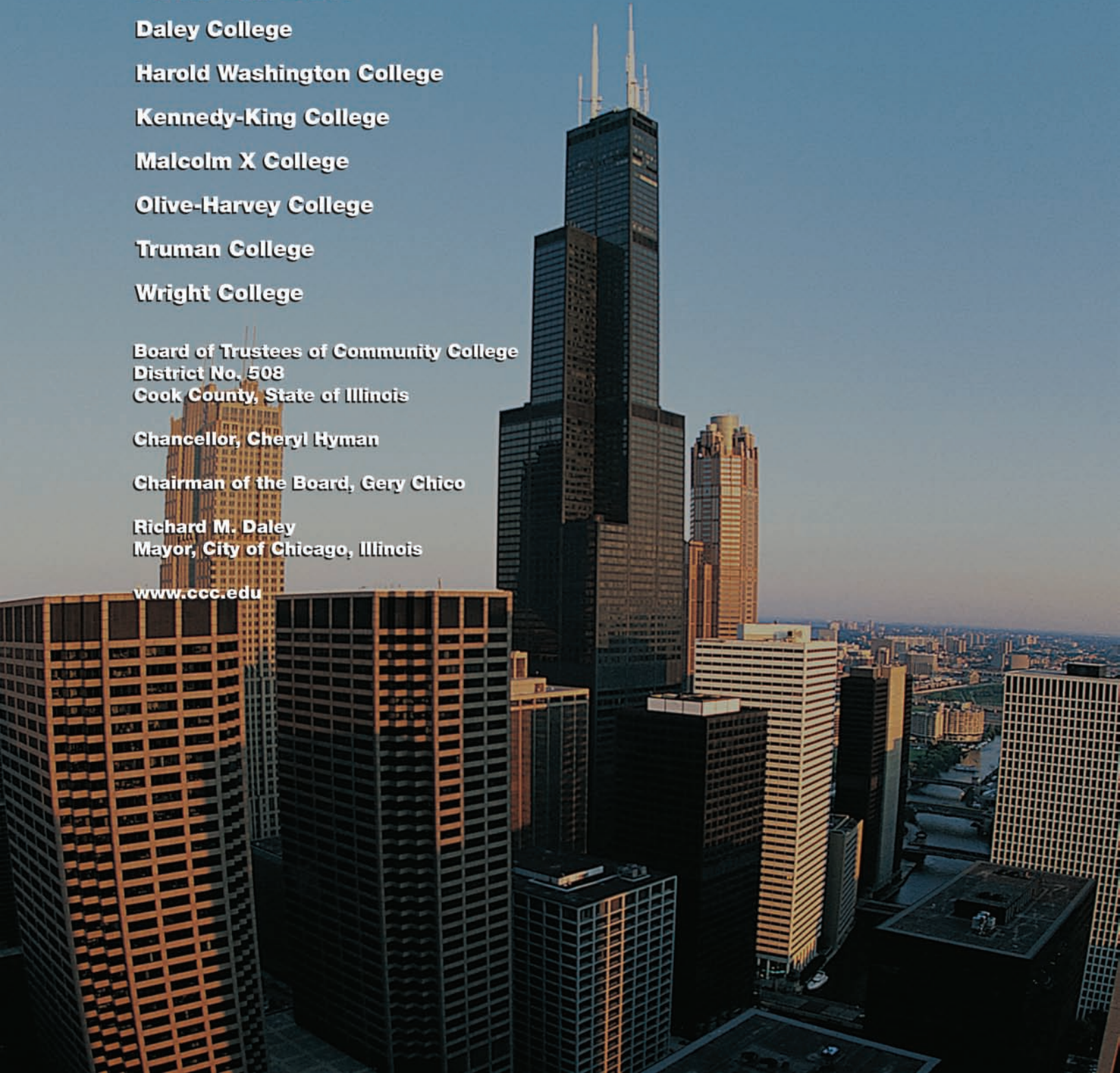
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Cook County, State of Illinois

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City Colleges of Chicago, Illinois for the Annual Budget beginning July 01, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year. We are submitting the FY11 City Colleges of Chicago Budget in the belief that it will conform to the GFOA criteria and be eligible for another award.

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Message from the Chancellor



Next year – 2011 – marks the City Colleges of Chicago’s (“City Colleges”) 100th anniversary. This important milestone is a time to celebrate the City Colleges’ proud history as “the People’s College” and the positive impact we have had on the lives of more than 1 million alumni and countless others. Similarly, it is a time to look ahead to the many changes we see all around us and to the changes that we at the City Colleges need to make to prepare our students and graduates for success in the 21st Century.

I am a proud alumna of City Colleges: I graduated from Olive-Harvey College in 1993. It changed my life. And I think it is fair to say that had I not enrolled at my local community college, I would not be where I am today.

I am a testament to the transformative power of a community college education. I know first-hand that all students share a common desire: they seek a pathway to a better life for themselves and those they love. Accordingly, we have a responsibility and obligation to each City College’s student to provide a first-class education, one that prepares them for success whether in Chicago or anywhere else on the planet.

We also have a duty to the citizens and employers in Chicago who seek well-educated, well-trained, capable, flexible, and adaptable employees and fellow citizens who are prepared for today’s challenges and tomorrow’s opportunities. It is our job to ensure that a City Colleges education is recognized and respected... a respect that is earned by the successes of our graduates and the value that we – and they – bring to the community.

New Leadership

In the spring 2010, Mayor Richard M. Daley appointed a new leadership team to City Colleges: Gery J. Chico became the new Chairman of the Board of Trustees and I was appointed the new Chancellor. Chairman Chico and I are grateful for the confidence the Mayor has placed in us, and we are particularly pleased to have the Mayor's support of the City Colleges' renewed mission.

100-Day Assessment

Given our obligations to students and the community and given the profound change we see all around us, the question the Mayor asked me when I arrived was: Is the City Colleges ready to be a model 21st Century community college?

This is a very important question, because no other institution boasts more than 1 million alumni. No other institution has touched so many people, so many businesses. No other institution has the reach, breadth, and scope of the City Colleges.

After completing my first 100 days on the job, the answers are clear:

1. Although we are not yet the vital economic engine we want to be, we have the potential
2. To realize our potential, fundamental change is needed... in fact, we must “reinvent” the City Colleges, and
3. There is broad support and strong enthusiasm for such change, beginning with the Mayor.

Reinvention Highlights

We have already begun our reinvention initiative beginning with introducing a new operating model where our colleges focus 100% of their attention on instruction and direct student support services; while the District Office provides all other functions. This enables us to sharpen our focus on positive student outcomes, realize efficiencies across the district, benefit from our scale, improve strategic focus, and strengthen accountability. Other reinvention highlights include:

1. Student Advising and Support: improving student outcomes, which will require a dramatic improvement in student advising, student support, and the overall student experience.
2. Relevant Programs that Meet Marketplace Requirements. Since students enroll at the City Colleges to put themselves on a pathway to success, it stands to reason that each of our academic programs must lead to good jobs and careers or prepare our graduates to continue their education after they leave us. Accordingly, we will evaluate each of our programs against the marketplace and market requirements and prune and/or add to current programs as needed.
3. Alignment with the Community. It is vitally important that we have strong connections to the Chicago business community and other employers. We will create key advisory groups to provide continuous feedback, ensure alignment, and strengthen the commitment to our programs and graduates.
4. Technology: employing the best technology possible to maximize the learning process, provide actionable information and support for our students, and to help support a well-managed, efficient organization.
5. Other Key Areas:
 - Increasing college readiness and – over time – reducing our \$29 million per year remedial education program
 - Rebuilding and updating our aging facilities, classrooms, labs, and student gathering spaces
 - Improving our data, measurements, ability to make data-driven decisions, and accountability.

In short, our reinvention initiative will lead to changes throughout the district. It will impact virtually everything we do and how we do it. In the end, we will emerge stronger and vastly improved.

FY2011 Budget Highlights

Our FY2011 operating budget reflects the change I have described above. I want to make two key points regarding our budget; details can be found elsewhere in this document.

1. We are recommending a balanced budget totaling \$581.9million. That is up \$89.8 million from FY2010, due to increases in federal financial aid and grants, increases in State reimbursement rates, and increases in tuition and fee revenue driven by our growing enrollment.
2. We are recommending a \$3 million property tax abatement to help provide relief to City of Chicago taxpayers.

Included in the aforementioned budget figures, is a FY2011 capital budget recommendation of \$139 million. Management oversight will be provided through creation of a Capital Advisory Committee to assist with construction and technology investment decisions.

Positive Change Is Coming to City Colleges

Positive change is coming to the City Colleges. I hope that message is clear. We have already taken some initial actions, including:

- Rebuilding and strengthening the senior leadership team
- Strengthening our Inspector General and Internal Audit functions to improve accountability and enforcement
- Implementing a new operational model, clearly defining roles for our colleges and District Office functions, and
- Reorganizing our District Office and making strategic consolidations

Each of these initiatives and others to follow will move the City Colleges in a new direction, one that is very positive for our students and for the community.

* * *

I would like to take this opportunity to acknowledge and thank our students, faculty, staff, and the Board of Trustees for their continued trust, hard work, and dedication. I would also like to reach out to employers, foundations, community leaders, and all others to ask for their support as we go about the vitally important work that lies ahead.

The City Colleges is a great institution, with a great and proud history. I am confident about the future of this vital resource and the positive impact we can make as an economic engine for Chicago well into the 21st Century.

Cheryl L. Hyman
Chancellor

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REINVENTION OF CITY COLLEGES

Reinventing City Colleges

The year 2011 marks the City Colleges 100th anniversary. This historic milestone is a time to celebrate the City Colleges' proud history as "the People's College" and the positive impact this great institution has had on the lives of more than 1 million alumni and countless others. It is also a time to look ahead to the fundamental changes needed to elevate the City Colleges' performance and deliver on the promise of a City Colleges' education.

Short-term goals:

- Focus on student college-readiness and outcomes to create a system of measures, performance, and accountability
- Create a new, singular vision for the student experience
- Integrate learning and teaching technologies into classrooms and labs
- Ensure programs provide a clear and relevant pathway to careers which meet employer requirements to ensure that students are immediately employable and that jobs are a measurable outcome for this institution
- Re-build/upgrade City Colleges' aging facilities, classrooms, labs and student gathering spaces
- Restore pride & professionalism in City Colleges' workforce.

Long-term goals:

- Increase the number of students who earn college credentials of economic value
- Increase the rate of transfers to bachelors programs following graduation from City Colleges
- Standardize articulation agreements with four-year institutions (Increase partnerships with four-year institutions)
- Increase the number and percentages of Adult Basic Education, General Education Diploma and English Second Language ("ABE/GED/ESL") students who advance to and succeed in college-level courses
- Establish stronger K-12 alliances.

The Vision

The vision for City Colleges is to transform the District into a world-class institution that not only prepares students to move into higher education, but also ensures that they have the skills to make them employable. All this will need to be accomplished while enhancing and maintaining efficient and effective operations that are not only customer focused but also fiscally responsible.

To realize this vision, it is clear that fundamental change is needed... in fact; we must “reinvent” the City Colleges.

Re-Invention Highlights

1. Commitment to Student Success. First and foremost is the commitment to successful student outcomes: helping students find their personal pathway to success.
2. Operating as “One District.” A new operating model, whereby the Colleges focus on instruction and direct student support services, while the District Office provides all other functions, is needed. Under this model, the colleges focus completely on students, student performance, and student outcomes. It also enables the realization of efficiencies of scale across the District, improvements in strategic focus, and increases in accountability.
3. Student Advising and Support. Dramatic improvements in student advising, student support and the overall student experience are necessary to significantly improve student outcomes. This is a very high priority.
4. Relevant Programs that Meet Marketplace Requirements. Evaluation of programs against the marketplace and market requirements – including pruning or augmenting current programs – is a very important part of the reinvention initiative. Each academic program and course should lead to a good job or career, or prepare graduates to continue their education after leaving City Colleges.
5. Technology: The best technology possible will be deployed to maximize the learning process, to provide actionable information and support to students, and to support a well-managed, efficient organization.
6. Other Important Areas:
 - Improving college readiness and reducing the \$29 million per year expended on the remedial education program
 - Rebuilding and updating aging facilities, classrooms, labs, and student gathering spaces
 - Improving data collection and analysis, performance measurement, the ability to make data-driven decisions, and accountability.

Reinventing the City Colleges will not be easy. It will require time, dedication and hard work. But, the benefits for students and the community will be enormously rewarding.

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BUDGET OVERVIEW

FY 2011 BUDGET OVERVIEW

The FY2011 combined appropriations for operating and capital funds for the City Colleges total \$581.9 million, an increase of \$89.8 million from the FY2010 budget of \$492.1 million. The FY2011 operating funds total is \$454.4 million.

FY 2011 All Funds Budget by Fund Type (\$ in millions)

Fund Type	FY2009 Audit	FY2010 Budget	FY2011 Budget	11 vs. 10 \$ Change	% Change
Operating Funds					
Unrestricted	\$262.7	\$294.5	\$312.9	\$18.4	6.2%
Restricted	130.7	122.6	141.5	18.9	15.4%
Total Operating	393.4	417.1	454.4	37.3	8.9%
Capital Fund	18.8	75.0	127.5	52.5	70.0%
Debt Service Funds	38.3	0.0	0.0	0.0	0.0%
Total Appropriation	\$450.5	\$492.1	\$581.9	\$89.8	18.2%

The operating funds comprise the Education, Operation and Maintenance (O&M), Auxiliary/Enterprise, Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 78.1% of the total budget. The FY2011 budget proposes an increase in operating fund appropriations of \$37.3 million (8.9%) compared to FY2010 and \$52.5 million for capital improvement projects.

The following page contains a table showing changes in total expenditures and total funding sources between the FY2010 and FY2011 budgets. Of the \$18.4 million increase in expenditures, \$6.2 million is attributable to increased cost of salaries and benefits due to growth in enrollment and health care costs. The remaining \$12.2 million increase is for investment in reinvention projects and to address deferred maintenance concerns.

Growing enrollment and increases in tuition and fee rates, along with an increase in support from base state operating grants, offset the reallocation of Corporate Personal Property Replacement Taxes (CPPRT) from the Education Fund to the O&M Restricted Fund for capital projects. The FY2011 property tax decrease includes the effects of the abatement of \$1.4 million in the CY2009 tax levy and one-half fiscal year (6 months) of the projected abatement of \$3.0 million in the CY2010 tax levy.

Restricted funds are expected to increase by approximately \$18.9 million over the FY2010 budget. Additional grant applications account for \$15 million of this increase. This increase in applications submitted reflects the addition of a full-time Director of Grants in FY2010, with a focus on pursuing additional federal, state and local grants to support the District's mission. An additional \$1.0 million for the Summer Youth Employment Program increased the amount of federal grants slightly for FY2011. The dollar amount of federal grants applied for increased significantly to \$25 million.

Changes in Expenditures		Changes in Budgeted Funding Sources	
	<i>Millions</i>		<i>millions</i>
Personnel Obligations		Revenue Growth	
<i>Salary Increases</i>	3.4	<i>Tuition and Fee Increase</i>	18.0
<i>Benefits Increases</i>	2.8	<i>Auxiliary/Enterprise</i>	2.1
Total Personnel Increases	6.2	<i>State Government</i>	9.0
Contractual Services	7.3	Total Operating Revenue Growth	29.1
Materials & Supplies	-2.4	Revenue Declines	
Utilities	.4	<i>Local Property Tax Revenue Decrease</i>	-1.0
Travel	-.6	<i>Personal Property Replacement Tax</i>	-8.3
Bad Debt	-1.0	<i>Other Sources</i>	-.8
Waivers and Scholarships	-.2	<i>Federal Sources</i>	-.3
Other	9.2	Total Operating Revenue Declines	-10.4
Total Other Increases	12.2	Operating Fund Balance Change	-.3
Unrestricted Budget Total increase	18.4	Total Operating Increase	18.4
Restricted Budget increase	18.9	Restricted Funds Increase	18.9
Capital Budget increase	52.5	Capital – Fund Increase	52.5
Total Budget Increase	89.8	Total Budget Increase	89.8

The FY2011 budget includes significant realignment of funds to support implementation of the Chancellor's reinvention initiatives. Some of the funds include money for college and district reorganization, curriculum and college support projects, technology projects, capital and rehabilitation funds and a 100th anniversary retrospective.

On July 1 2010, the Illinois Community College Board (ICCB) published the final allocations of FY2011 Base Operating Grants for community colleges. The Base Operating Grant for City Colleges increased by \$10 million due to the significant enrollment increase in Chicago as compared to the rest of the Illinois community colleges. Because the allocation of base operating grants from the ICCB is partly driven by each college's total credit hours as a proportion of total State credit hours, this increase in funds should not be considered permanent. As total enrollments across the State are expected to increase, City College's proportion of the total may fluctuate from

**City Colleges of Chicago
Four Year Forecast - FY 2010 through FY2013**

Including Educational, O&M, Liability and Audit Funds - Excluding Enterprise Funds

Type	Audited		Budget 2010	Estimated 2010	2011	Forecast	
	2008	2009				2012	2013
Beginning Fund Balance	\$8,772,302	\$26,025,727	\$27,100,000	\$31,671,553	\$11,265,000	\$7,813,605	(\$6,675,589)
Revenue							
Local Government	\$112,188,206	\$121,134,914	\$118,220,374	\$123,902,000	\$117,237,991	\$116,895,371	\$118,064,325
State Government	55,689,877	53,925,654	54,719,201	55,078,443	63,683,543	63,683,543	63,683,543
PPRT	-	-	8,300,000	0	0	0	0
Federal Government	632,666	1,224,293	300,000	142,000	0	0	0
Tuition and Fees	75,276,720	85,837,178	95,327,371	97,622,754	113,339,718	111,520,187	111,700,656
Auxiliary/Enterprise	501,314	-	845,847	0	0	0	0
Investment Revenue	4,299,381	-	2,000,000	1,581,001	2,000,000	2,040,000	2,080,800
Other Sources	1,646,245	1,273,556	2,028,206	1,000,000	1,193,020	1,193,020	1,193,020
Revenue Total	\$250,234,409	\$263,395,596	\$281,740,999	\$279,326,198	\$297,454,272	\$295,332,121	\$296,722,343
Expenditures by Object							
Salaries	\$153,622,899	\$158,984,624	\$167,758,745	\$162,672,000	\$171,149,525	\$177,995,506	\$181,555,416
Employee Benefits	29,483,723	28,401,499	31,208,145	35,271,452	33,993,296	35,387,021	36,837,889
Contractual Services	28,470,504	28,675,481	33,774,196	34,942,817	41,200,656	41,612,663	42,028,789
Materials and Supplies	15,938,506	12,980,943	15,222,364	14,604,000	12,727,566	12,854,842	12,983,390
Travel and Conference	1,740,636	1,544,582	1,593,595	1,162,000	966,072	975,733	985,490
Capital Outlay	76,923	3,514,771	-	4,880,000	-	-	-
Fixed Charges	2,671,226	2,976,182	3,281,217	2,579,000	2,820,687	2,820,687	2,820,687
Utilities	12,556,706	11,401,309	12,353,780	11,554,000	12,699,843	12,826,841	12,955,110
Other Expenditures	8,666,227	9,270,379	19,320,860	11,367,000	25,348,022	25,348,022	25,348,022
Expenditure Total	\$253,227,350	\$257,749,770	\$284,512,902	\$279,032,269	\$300,905,667	\$309,821,315	\$315,514,793
Revenues Less Expenditures	(\$2,992,941)	\$5,645,826	(\$2,771,903)	\$293,929	(\$3,451,395)	(\$14,489,194)	(\$18,792,450)

year to year. Other State Revenues declined by \$1 million leaving a net increase of \$9 million.

Any unreserved fund balance accumulated in the Education Fund may be designated by the Board for other purposes in accordance with its policy of keeping a fund balance of at least 3% of unrestricted expenditures. The O&M Fund and the Auxiliary/Enterprise Funds are structurally balanced, and have contingency amounts of \$2.4 million and \$2.2 million respectively to be funded from their fund balances. The contingency within the Operation and Maintenance Fund will cover any unforeseen maintenance costs needed for some of the older facilities at the City Colleges. The Liability, Protection and Settlement Fund tax levy for CY2010 will be increased by \$3 million to ensure structural integrity of the fund.

Financial Forecast

After the Board adopted the budget for FY2010, \$1.4 million of the 2009 property tax levy was abated. Property taxes are levied on a calendar year basis and received one year in arrears (the 2009 levy is collected in 2010). Property tax revenues each fiscal year consist of one-half of the prior calendar year's levy and one-half of the current year's levy. Thus, one-half of the 2009 tax abatement has a FY2011 financial impact of \$0.7 million. The Board has decided to forego \$3.0 million of its otherwise allowable 2010 levy of \$127.5 million. This will result in an additional reduction of \$1.5 million in property tax revenues for the FY2011 budget. The FY2012 forecast assumes the 2011 levy will include the full amount allowable under the Property Tax Extension Limitation Law (PTELL).

In addition to the property tax reductions described above, City Colleges is showing a \$1.0 million (approximately 1%) decline in budgeted property tax revenues for FY2011. City Colleges is estimating no increase in new property and other changes due to increased efficiencies in collecting and retaining tax levied amounts.

The State Basic Operating Grant is projected to increase by \$10.5 million in FY2011. The State grants applied for decreased to a total of \$2 million reflecting over a \$10 million decrease from the FY2010 allocation. As the state legislature continues to struggle with the budget, mid-year reductions are a possibility with the uncertainty of the state reimbursement formula, the 0% increase projected in the out years is appropriate. The District is predicting a 2.0% enrollment increase in FY2011, and expects to see continued growth in tuition and fee revenue.

While revenues are expected to grow by approximately 2.0% annually in FY2012 and stay flat in FY2013, district expenditures are expected to grow at an average of approximately 3.0% annually. Salaries and benefits, which make up 67.1% 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 will continue its annual process of preparing a multi-year forecast, evaluating the gaps, meeting with students and staff to discuss possible revenue enhancements and expenditure reductions; as well as address needs as part of the District's reinvention initiative. The District will also continue to carefully monitor expenditures and improve processes and efficiencies, thereby controlling costs.

Financial Challenges

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

- State funds for MAP, which are financial aid funds for students, were reduced in FY2011
- The State does not have a structurally balanced budget. This uncertainty of funding negatively affects sound long term financial planning practices and the development of strong college academic programs
- ICCB capital funding for Olive Harvey (\$30 million), Wright (\$5 million) and Truman (\$5 million) has been appropriated but not yet funded
- Basic infrastructure and equipment are old and inadequate, requiring high maintenance and repair costs. Due to the aging building infrastructure at City Colleges, it is becoming increasingly difficult to attract students. Currently, there is a deferred maintenance backlog that exceeds \$100 million
- The intense competition for students from public and private four-year institutions, as well as proprietary schools in Chicago, continues
- Many students entering City Colleges require additional assistance such as tutoring, remedial math and English courses, costing the District over \$20 million per year
- Statewide operating revenues remain stagnant or are decreasing due to a lack of inflationary increases in funding for community colleges and remain well below FY2002 levels
- Standardize the individual cost per student at all the colleges weighted by program. Presently there is a wide variety of costs per student at each college.
- Create a stable capital funding mechanism that will enable long term projects to be completed.

While the majority of the challenges have not changed in recent years as they result from macro-economic, legislative, and political factors, additional challenges are being felt due to the state of the economy. While pressures on State revenues have been in place for years, now there are significant pressures on the District's local property tax revenues, which make up over 28% of total operating revenues. In addition, due to the floundering economy and high unemployment rate, many people are choosing to go back to school. Because of this, full-time equivalent fall enrollment increases totaled 9% in FY2010. While City Colleges welcomes and applauds all increases in enrollment, managing the increases in the face of uncertain revenues is a challenge.

Academic Investments

The FY2011 budget focuses on the mission of reinventing City Colleges to operate as one cohesive district providing rational programs with measured outcomes. The \$30 million in redirected spending funds new initiatives and program offerings with the goal of cost savings and effectively repurposing college and district office appropriations:

- Support operations reinvention, restructuring and program consolidation and standardization
- Provide funds for technology upgrades to enhance the student experience, such as; upgraded telecommunication and network systems, replacing of aging routers and related hardware, transitioning to new servers to improve system performance and allow for needed software upgrades and upgrade/significantly expand the current Wi-Fi system.
- Provide funds for capital improvements to build around enhanced curriculum. The FY2011 Budget contains \$139 million dollars in capital appropriations (See Capital Budget).

Resource Requirements and Revenue Enhancement Strategies

City Colleges' State Base Operating Grant of \$49.5 million is the amount allocated by the ICCB for FY2011. Revenues pertaining to this source are expected to fluctuate depending on City Colleges enrollment compared to the total state enrollment and the effective credit hour rate. Managing student costs per campus per completed credit hour is important in identifying high cost classes. The annually appropriated alternative equalization grant of \$15.0 million is currently in the State budget and is assumed to be renewed as part of the FY2011 budget. If the additional grant were to be removed from the State budget, a revised budget with significant reductions would be re-presented to the Board of Trustees for their approval.

As of the time of this writing, the State of Illinois has yet to pass a balanced annual budget. Thus there is a considerable degree of uncertainty regarding funding from State sources.

Due to projected gaps between revenues and expenditures in future years, the District formed a committee in the fall of 2008 to review all tuition and fees. In order to partially address the projected shortfalls, the Board of Trustees passed a multi-year tuition increase. Credit hour tuition increased from 72 to \$79 in FY2010 and will increase to \$87 in FY2011. Pre-credit tuition increased from \$25 per credit hour to half of the regular credit hour rate, and CDL course fees increased from \$40 to \$45 per course. In addition, the District is reviewing many specific course fees for possible future changes.

The District also saw an enrollment increase of approximately 10% in FY2010. Enrollment is expected to continue to increase in FY2011 by approximately 2% and tuition and fees will increase by about 10%. As a result, the FY2011 tuition and fees revenue of \$113.3 million is expected to increase by 18.9% over the FY2010 budget of \$95.3 million.

The FY2011 budget anticipates a decreased property tax levy because of abatements and decreases in total levies to help ensure no increases in property tax bills. The District has plans to further develop and enhance auxiliary and enterprise revenues. A new vision is being developed to link business models with curriculum and funding. By centralizing all of the District's efforts to work with companies to train their workforce through specialized contracts and other means, the District believes that increased revenue can be achieved while also cutting costs to serve businesses by aligning classes with improved student outcomes. Strategies like these will work to make City Colleges a more productive economic anchor of the city.

The District also continues to work to improve the revenue collected through the child care centers run by five of the District's colleges. Funding for the centers comes from state and local grants as well as from fees paid by parents. By increasing revenues collected and working to contain costs, the centers, which serve as labs for the child development program, will decrease the centers' reliance on the educational fund. To promote accountability, cost centers have been asked to budget for any revenue shortfalls.

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

Cost Containment Strategies

The District has spent a significant amount of time and effort to minimize the effects of little or no increase in state funding over the past several years. In addition, in this difficult economy, stresses on the District's largest source of funds, property taxes, will also require the District to contain costs.

Significant work continues with the District's Annual Program and Services Analysis (APSA). Educational programs are reviewed during odd numbered years, while district services are reviewed during even numbered years. As part of the educational program review, the District reviews high cost and low enrollment programs on a bi-annual basis to determine whether or not the program should be continued. In addition, colleges with like programs compare costs and share best practices.

The District has also concentrated on the importance of monitoring class size over the last three years. Increasing class size saves the District significant costs in salaries and benefits and improves space utilization. It is estimated that by increasing class size across the district by one individual per class in credit courses alone, the District can save approximately \$1 million. Credit courses' class size increased by approximately 4.2 students between the fall of 2007 and the fall of 2009, while pre-credit increased by 0.8 and adult education increase by 5.1. A chart of this information can be found in the section titled "College Statistics."

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

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

The District has increased its use of cooperative purchasing agreements and has continued to leverage its District-wide contracts for goods and services. The District is utilizing contracts from Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Management Services. The District also makes many purchases through the Illinois Community College System Procurement Consortium and the US Communities Government Purchasing Alliance.

The District continuously evaluates its expenditures and looks for innovative ways to contain costs through contract negotiations, audits, savings programs, and avoidance initiatives, as noted in the following examples:

- **Bookstore Contract:** The District has negotiated an agreement with its bookstore vendor to provide tiered commission pricing on sales up to 9% of gross revenue which is an increase of up to 4%. In addition, the agreement affords each campus library two copies of the required textbooks for each course and provides for an annual scholarship that includes free textbooks for each semester. A textbook rental program is being introduced for the FY2011 school year. This program should save students money which they could use to help pay for their cost of education
- **City of Chicago:** Looking at the opportunity to partner with the City of Chicago to use their on-line auction service to sell excess equipment, furniture and other goods to recoup monies that would otherwise be a donation
- **Energy Rebate:** District wide participation in the "voluntary curtail program" through Commonwealth Edison for the third consecutive year. Savings in FY2009 were \$148,000 and FY2010 are estimated at \$160,000
- **Digital Faxing:** Pursuing the implementation of a digital faxing system. This should reduce the cost associated with faxing equipment, supplies and the maintenance on the equipment. The initiative also ties into the District's green initiatives, provides a means for a digital back-up of the documents and 24/7 access
- **Energy Savings Program:** Performance contracts implemented in 2002 utilizing an external vendor have continued to provide the District with annual savings and cost avoidance opportunities. Total costs avoided through FY2010 equate to roughly \$4,500,000

- **Utility Purchase Reductions:** The District's natural gas purchases were reduced by \$0.10 per therm and electricity purchases were reduced by \$0.01 per kilowatt-hour resulting in cost savings of \$180,000 and \$650,000 in FY2009 and FY2010, respectively. A three year agreement lasting until 2012 has been agreed to with the electricity service provider to not exceed the FY2010 electric rate
- **Locking Gas Rates:** The District has been closely tracking the decrease in gas prices and in an effort to contain costs it has locked in a gas price of \$0.639 per therm which is \$0.20 less than last year's lock in rate
- **Fuel Purchase:** The District continues to purchase fuel for its fleet of vehicles from City of Chicago fuel depots saving approximately two thirds of the retail price
- **Bad Debts:** Significant reductions due to increased monitoring of accounts.

Performance Measurement

Developing and implementing performance measures at City Colleges is an important element of the District's reinvention initiative. The Chancellor has discussed implementing a comprehensive performance management process. Committees are to be set up, performance measures developed or enhanced and outcomes reviewed.

Current measures supported by traditional management reports managed by the colleges, as part of the strategic plan, have improved revenue and cost efficiency. Results to date have shown improvements in enrollment, the addition and deletion of academic programs, increases in average class size and increases in collection of student receivables.

In an effort to support the Chancellor's performance measure initiative during the FY2011 budget process, the Budget Office began to develop financial performance measures at the Colleges and District Offices. Each college/ and the District Office were asked to develop eight performance measures, four that were unit specific and four that would support a system-wide output measure. The Performance measures developed followed the guidelines of being specific, measureable, attainable, relevant and time-bound. At the time of writing this document, the agreed upon performance measures were not ready for publication.

Business Process Redesign

During its first year, the Center for Operational Excellence completed on-boarding for its process design analysts, established documentation standards and project management methodology, and completed key projects. The Office of Strategy and Institutional Intelligence will continue to focus on analyzing and overseeing the District's business process initiatives resulting in more effective and efficient processes through strategic modifications of operational and administrative methods, technical support and orientation, governance and controls; as well as facilitation of technology alignment.

Benchmarking

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

In addition to APSA, the District has begun to do some benchmarking related to staffing levels among the colleges. Below is a chart showing employee to student ratios

College	FY2009			FY2010**		
	Employees*	Students	Employee to Student Ratio	Employees*	Students	Employee to Student Ratio
KK**	1,125	12,800	1:11	1,105	14,473	1:13
HW	1,035	19,067	1:18	1,094	18,744	1:17
MX	737	16,791	1:23	802	17,935	1:22
TR	1,102	23,487	1:21	1,118	23,872	1:21
OH	583	7,725	1:13	611	9,745	1:16
DA	822	18,615	1:23	838	19,439	1:23
WW	1,012	22,453	1:22	1,099	23,926	1:22
Total	6,416	120,938	1:20	6,667	128,134	1:20
Average	917	17,277	1:19	952	18,305	1:19

*Full time and Part time headcount

**Does not include CDL for KK

More detailed benchmarking has been completed in specific areas of the colleges, such as the average number of square feet per janitor or engineer by college, or the number of students receiving financial aid to the number of financial aid staff. Additional staffing ratios are planned to be developed as part of an overall budget allocation methodology with a goal of more equitably distributing resources. Additional information will be developed with the colleges concerning this new process.

Staffing Trends

Total overall staffing at City Colleges has not changed significantly since FY2007. The total increase of 6.5% compares with individual category increases varying from a 4% decrease in full-time civil service positions to a 12% increase in full time faculty positions. The staffing changes compare favorably to an overall increase in student credit hours earned at CCC by over 20%. The variance in increases for credit hours by funding category include a 30% increase in baccalaureate, a 36% increase in remedial education and an 8% increase in health and vocational credit hours.

The above figures confirm the District's diligent cost saving efforts in maintaining and improving student teacher ratios. Though there is still more work to be done with

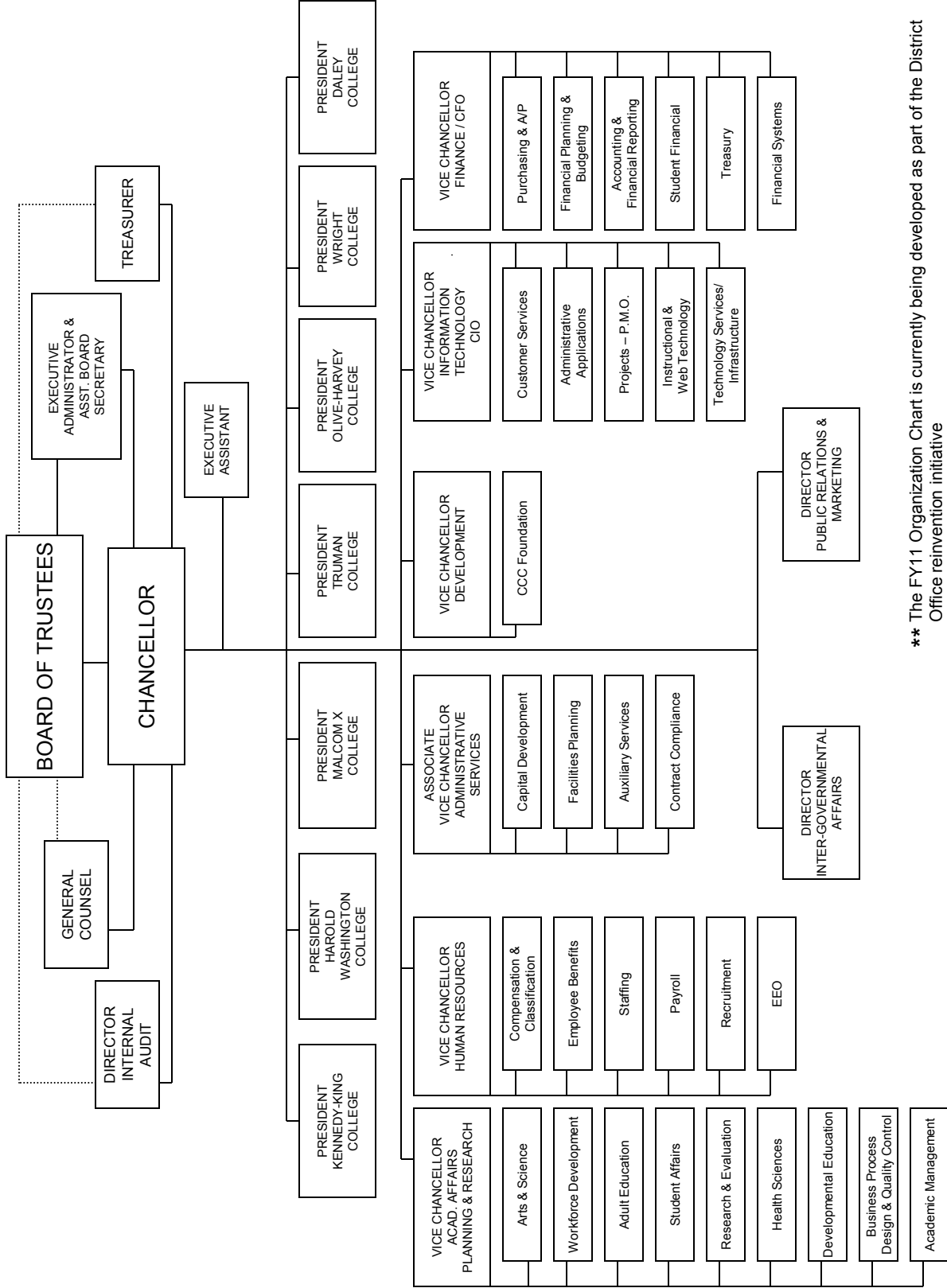
improvement of student systems and processes, City Colleges has a good track record of continuous improvement over the past few years.

Other factors that will affect the staffing trends are:

- City Colleges is going through a reorganization to restructure non-instructional positions. The reorganization is designed to increase productivity, efficiency and accountability at the colleges and the District Office
- Potential cuts by the state legislature later in the year could have a significant impact on programs. Adjustments to the projections will be made as more is known about the state adjustments
- Further implementing staffing formulas will help equitably distribute staff and find efficiencies in colleges and district Offices.

**ORGANIZATIONAL CHART
&
DEPARTMENT DESCRIPTION**

City Colleges of Chicago Organizational Chart**



** The FY11 Organization Chart is currently being developed as part of the District Office reinvention initiative

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 (PCCA). Of the Board's eight members, seven voting members are appointed by the Mayor of the City of Chicago with the approval of the City Council of Chicago. A non-voting student member is selected in accordance with the PCCA from one of the colleges.

The Board, by a majority of its voting members, appoints a Chancellor as 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. Other top positions in the organization also are recommended by the Chancellor and appointed by the Board. The Board operates the City Colleges, which comprises seven separately accredited colleges and a district administrative office.

At the time of publication of this document, the colleges and district offices are beginning a process of reinvention to introduce a one district approach to focus on and facilitate the improvement of student services and outcomes. This section includes high level descriptions of current departments and some new departments that will be created during the coming year. As of the FY2011 Tentative Budget publication date, the final reorganization plan has not been completed.

Board of Trustees

The Board of Trustees is composed of seven voting members serving three-year terms as appointed by the Mayor with the approval of the City Council of Chicago. The Board includes one student trustee selected by college-wide election. Regular meetings of the Board are scheduled for the first Thursday of every month. All meetings of the Board are held in accordance with provisions of the Illinois Open Meetings Act and other applicable laws concerning the conduct of meetings.

Office of The Chancellor

The Office of the Chancellor includes the Chancellor, administrative staff and some other smaller departments. This does not include the direct reports of the colleges and other Vice Chancellor's. The smaller departments include Executive Director of Governmental Affairs, Executive Director of Communications, Director of Internal Audit, Chief Ethics Officer and Chief Security Officer.

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 federal, state government and local governments, as well as community and business 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 facilities for the seven colleges and the District Office. It provides coordination, monitoring, and leadership in the areas of facilities planning, plant management, auxiliary services, and capital development programs.

Office of Business Enterprises

Business Enterprises will turn unprofitable enterprises into financially viable College centers of learning.

Office of Client Services and Student Engagement

This department will ensure that students receive high quality advising and support, leading to a vastly improved student experience and higher graduation rates. The department will create and implement a single vision of and corresponding strategies for student engagement and experience spanning all methods and processes of student contact.

Office of Development

The mission of the Office of Development is to raise funds to support the City Colleges' academic programs, students, and infrastructure; to direct and manage the affairs of the City Colleges of 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's objective is to attract, recruit, develop, and retain the most highly qualified and diverse workforce. For the benefit of all district employees, the Office of Human Resources strives to provide a healthy workplace environment where employees can maximize their contribution to students.

Office of Finance

The Office of Finance tracks, collects, analyzes, and reports all data affecting district finances and provides this data to the Board and the Officers of the District to help establish sound policies and render judicious decisions. The Office is responsible for preparing the annual budget, monitoring budgetary activity, investing and protecting district assets, completing the annual financial report and ensuring the effective allocation of resources.

Office of the General Counsel

The Office of the General Counsel provides legal advice and representation to the Board, Chancellor, and the Officers of the District. It is responsible for the management of all of the District's legal matters, including litigation, contracts and oversight of outside counsel. In addition, it represents City Colleges in labor negotiations and before judicial and administrative tribunals.

Office of Information Technology

The mission of the Office of Information 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, to improve operating productivity throughout the City Colleges, to upgrade and modernize all technology systems, and to integrate new technology into the classroom.

Office of the Inspector General

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

Office of Security

The District Security Office will be created to centralize and improve the security services for all colleges.

Office of the Strategy and Institutional Intelligence

The role of the Office will be to expand data and research capabilities through reinvention of business processes to use state of the art software and to manage other initiatives that will improve student services and outcomes.

Office of Intergovernmental Affairs

The mission of the Office of Intergovernmental Affairs is to act as a liaison between City Colleges 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 projects, and educational initiatives which further support the goals and objectives of the City Colleges.

Office of Internal Audit

The Office of Internal Audit provides independent, objective assurance and consulting services designed to improve the City Colleges 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.

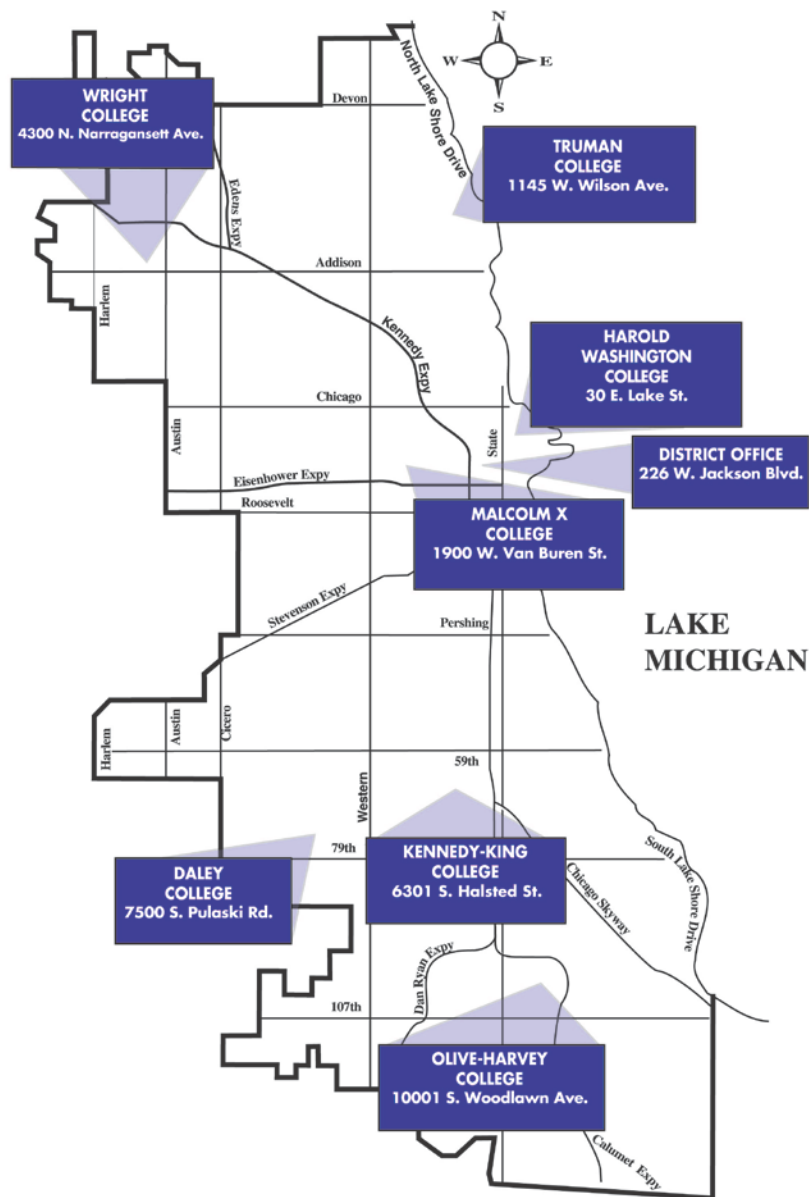
Office of Marketing and Public Relations

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, the press, and the communities. The Office directs and manages advertising campaigns, distribution of publications, media relations, and communications strategies. The Director is the District's 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://hwashton.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 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 Colleges made a historic contribution in its pioneering use of television for college instruction. Underwritten by funding from the Ford Foundation, the Chicago City Junior College launched TV College. For the first time, people who were physically disabled, mothers of young children, working people, and others for whom physical attendance at a college was impossible, were able to pursue higher education. TV College was immensely popular, each term enrolling thousands of students who would not otherwise have been able to attend.

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

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

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

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

By the late 1980s, the primary student constituencies of 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 in providing pre-baccalaureate education.

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

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

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

As City Colleges prepares for its 100th 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. During the last five years alone, City Colleges awarded 10,277 associate degrees and 28,748 certificates and has seen 6,391 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.

**THE COMMUNITY
CITY COLLEGES SERVES**

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Communities Served by the City Colleges

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 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 increased 4.0%, an increase of 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 cities.¹

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

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

² John, Kenneth M., "Demographic trends in the Chicago metropolitan area." Working Papers on Recreation, Amenities, Forests, and Demographic Change, 2007.

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.

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

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.

with the growth of the Hispanic population has led to a steady decline in the non-Hispanic White portion 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 most significantly among Asians. For all other groups, segregation is more extensive within city limits than in outlying suburban areas. The population of children under the age of 18 in the Chicago metropolitan area is more heavily minority and racially segregated than in the nation as a whole. For example, close to ninety percent of black children in the city would have to move in order for them to be evenly distributed in relation to white and Asian children.

One important consequence of 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

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.⁷ 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

⁴McCormick, John and John Keilman, "Latino's drive growth: Area's non-Hispanic whites could be minority in decade," *Chicago Tribune*, August 11, 2005.

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, 2002.

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

⁷ "Income of U.S. Workforce Projected to Decline If Education Doesn't Improve." National Center for Public Policy and Education, November 2005.

economy. 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 2009, a total of 721 Illinois schools were in federal school improvement status for not meeting minimum state and federal standards based on No Child Left Behind regulations.⁸ In Chicago, the number of schools in improvement status is as high as 355, with at least 65% of these schools having been in improvement status for more than five years.⁹ Poor performing elementary and secondary schools present new challenges to community colleges, like City Colleges, which enroll large numbers of public school graduates.

Population gains driven by immigration have led to increases in the number of individuals in households where a language other than English is spoken and 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.

The mission of the City Colleges is to deliver exceptional learning opportunities and educational services for diverse student populations in Chicago. In order to do so, City

⁸ Illinois Interactive Report Card. Retrieved May 24, 2010 from <http://iirc.niu.edu/State.aspx>.

⁹ Chicago Public Schools, Office of Performance. 2009 Illinois District Report Card. Retrieved May 24, 2010 from https://research.cps.k12.il.us/export/sites/default/accountweb/Accountability/NCLB/Illinois_District_Report_Card.pdf

Colleges must ensure it is able to meet the needs of all Chicago residents, including English-as-a-Second-Language courses, GED preparation, remediation, short-term occupational certificates, and two-year baccalaureate/transfer degrees.

Economic Conditions

The National Bureau of Economic Research, the leading nonprofit economic research organization in the U.S., identified that the country has been in a recession since December 2007.¹⁰ The recession marked the start of a complex, global financial crisis linked to the housing bubble burst in 2007 and the subsequent subprime mortgage crisis. Often referred to as the “Great Recession,” this is the longest economic downturn experienced in the U.S. since the Great Depression.¹¹

The economic conditions of the last several years have had serious ramifications, especially in terms of unemployment levels, job losses, foreclosures, and bankruptcies. Unfortunately, those who struggled the most economically before the start of the recession, including minorities, low-income families, and individuals with low levels of education, have been hit the hardest by the effects of the downturn. Even amidst hope for the start of the recovery of the U.S. economy, there are concerns about the long-term effects of current conditions, especially for the most vulnerable populations.

Unemployment and the Labor Market

Since the start of the recession, the overall number of unemployed, as well as the length of time it takes to find employment, increased significantly nationwide. The overall labor force participation rate in April 2010 was 65.2%. Over the last two years, the seasonally adjusted unemployment rate nearly doubled, reaching 9.9% in April.¹² The average duration of unemployment also doubled from 17 weeks to 33 weeks. In the last year alone, the number of individuals who were unemployed long-term (27 weeks or longer) increased by 80%, with more than 6.7 million people unemployed for at least 6 months.¹³ Faced with limited options in the current labor market, many individuals have had to settle for part-time employment. The number of people working part-time due to an inability to find full-time employment and slack work conditions reached 9.2 million, an increase of 75% from April 2008.¹⁴

Of course, unemployment was not evenly distributed throughout the population. Unemployment rates were higher among African Americans (16.5%) and Hispanics

¹⁰ National Bureau of Economic Research. Retrieved May 27, 2010 from <http://www.nber.org/cycles/dec2008.html>.

¹¹ Isidore, Chris. “It’s Official: Recession Since December ’07.” *CNN*: December 1, 2008. Retrieved May 25, 2010 from <http://money.cnn.com/2008/12/01/news/economy/recession/?postversion=2008120115>.

¹² United States Department of Labor, Bureau of Labor Statistics, Employment Situation. Table A-1: Employment status of the civilian population by sex and age.

¹³ *Ibid.* Table A-12 Unemployed persons by duration of unemployment.

¹⁴ *Ibid.* Table A-8: Employed persons by class of worker and part-time status

(12.5%) compared to Whites (9.0%).¹⁵ Unemployment was highest among those with the least educational credentials (14.7% for those with no high school diploma) and lowest among those with the highest education credentials (4.9% among those with a bachelor's degree or higher).¹⁶

Estimates of the total number of job losses since the recession began in December 2007 are as high as 8.4 million. There are about six unemployed workers per job opening, and experts indicate the U.S. faces a major challenge in closing the gap between the number of job openings and the number of individuals needing employment.¹⁷ Despite the bleak outlook of the job market during the last two years, there is hope for the start of a recovery. The Bureau of Labor Statistics reported an increase of 290,000 nonfarm jobs in April, with job gains primarily in manufacturing (44,000), professional and business services (80,000), health care (20,000), and leisure and hospitality (45,000).¹⁸ Between April 2009 and April 2010, average hourly wages for production and nonsupervisory employees increased from \$18.53 to \$18.96.¹⁹

At the local level, Illinois and the Chicago area have also been faced with record levels of unemployment. In 2009, the state unemployment rate increased to 10.1%, which is the highest annual average unemployment rate experienced by Illinois in the last five years (see **Table 3**). The unemployment rate in Chicago (10.0%) followed the same pattern. The unemployment rates for both the state and Chicago were higher than the U.S. rate of 9.3%, but the overall pattern remains the same, with men, minorities, and young workers experiencing the highest unemployment rate increases.²⁰

Table 3: Comparison of Illinois and Chicago Unemployment Rates to U.S. Rates

Year	U.S.	Illinois		Chicago	
	Rate	Rate	Difference	Rate	Difference
2005	5.1%	5.8%	0.7	6.0%	0.9
2006	4.6%	4.6%	0.0	4.5%	-0.1
2007	4.6%	5.1%	0.5	4.9%	0.3
2008	5.8%	6.4%	0.6	6.2%	0.4
2009	9.3%	10.1%	0.8	10.0%	0.7

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

¹⁵ *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.

¹⁶ *Ibid.* Table A-4: Employment status of the civilian population 25 years and over by educational attainment.

¹⁷ Shierholz, Heidi. "Unemployment Drops to 9.7% Despite More Job Losses." *Economic Policy Institute*: February 5, 2010. Retrieved May 26, 2010 from http://www.epi.org/publications/entry/jobs_picture_20100205/.

¹⁸ United States Department of Labor, Bureau of Labor Statistics, Employment Situation. Summary, April 2010.

¹⁹ *Ibid.* Table B-8: Average hourly and weekly earnings of production and nonsupervisory employees on private nonfarm payrolls by industry sector, seasonally adjusted

²⁰ Reinhold, Rich. "The Great Recession and Its Impact on the Illinois Labor Force." *Illinois Department of Employment Security: Illinois Labor Market Review*, February 2010, No. 3. Retrieved May 26, 2010 from <http://lmi.ides.state.il.us/lmr/archive.htm>.

Like the rest of the nation, Illinois has experienced job losses during the recession. The net job loss in Illinois between 2008 and 2009 was over 130,000, with 88% of this loss concentrated in the Chicago region. Even before the recession, Illinois was experiencing a loss of jobs in higher paying industries (manufacturing, construction, and high wage service jobs) and growth in low wage service jobs.²¹

Poverty

According to the U.S. Census Bureau, about one out of every five Chicago residents lives below the poverty level (see **Table 4**). An additional 1.2 million people in the Chicago region live between 100 and 200% of the poverty level, which puts them at risk for falling below the poverty level in these uncertain economic times.²² Poverty levels are expected to climb as the impact of staggering unemployment rates are reflected in Census data.

Table 4: Percentage of Population in Chicago with Income Below the Poverty Level in the Last 12 Months

Population	Year				
	2004	2005	2006	2007	2008
Percentage of Chicago Residents Living in Poverty	21.1%	21.3%	21.2%	20.5%	20.6%
Total population	2,719,290	2,701,926	2,749,283	2,737,996	2,741,455

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

In 2008, the median household income in Chicago was \$46,911.²³ Nearly one in five (17.8%) of Chicago households had incomes less than \$15,000. Almost 40% of Chicago households had incomes less than \$35,000.

The high cost of living in Chicago adds additional burdens to low-income families. According to the Economic Policy Institute, the annual cost of covering the basic living expenses for a family consisting of two parents and two children in Chicago is \$48,800, making housing an expensive necessity (see **Table 5**). This figure is almost \$2,000 more than the median Chicago household income.

It is estimated that an hourly wage of \$17.98/hour is necessary to afford a 2-bedroom apartment at the Fair Market Rent price of \$935 in the Chicago area. An individual

²¹ Social IMPACT Research Center. *2010 Report on Illinois Poverty*. Retrieved May 24, 2010 from <http://www.heartlandalliance.org/whatwedo/advocacy/reports/2010-report-on-illinois-poverty.html>

²² Social IMPACT Research Center. *2009 Report on Chicago Region Poverty*. Retrieved May 24, 2010 from <http://www.heartlandalliance.org/whatwedo/advocacy/reports/>

²³ U.S. Census Bureau, 2008 American Community Survey

earning minimum wage in Illinois would need to work about 96 hours per week in order to be able to afford a two-bedroom apartment at the Fair Market Rent.²⁴

Table 5: Basic Family Budget Calculator for Chicago, Two Parents with Two Children

Monthly Expenses	Amount
Monthly housing	\$944
Monthly food	\$643
Monthly child care	\$989
Monthly transportation	\$401
Monthly health care	\$321
Monthly other necessities	\$382
Monthly taxes	\$387
Monthly total	\$4,067
Annual total	\$48,800
Median Chicago Household Income	\$46,911

Source: Economic Policy Institute

http://www.epi.org/content.cfm/datazone_fambud_budget

Because of the high cost of living, many Chicagoans must spend a large portion of their income on housing costs, limiting their financial resources for other needs including food, transportation, health care, and education. Half of all Chicago area renter households were rent burdened, spending more than 30% of their incomes on housing in 2007. An additional thirty percent of households were severely rent burdened, spending 50% or more of their income on rent.²⁵ Among low-income households, the incidence of rent burden is even higher.

Chicago homeowners also face great challenges. Across the U.S., foreclosures have more than tripled, home equity has declined over 40%, and median home prices have fallen by 30 to 40% or more.²⁶ In April, Illinois ranked fourth in the U.S. in terms of the

²⁴ Edwards, Helen and Amy Terpstra. "Chicago Area Poverty, Income, and Housing Overview." *Mid-America Institute on Poverty of Heartland Alliance*: Fall 2007. Retrieved May 24, 2010 from <http://www.heartlandalliance.org/whatwedo/advocacy/reports/2007-chicago-area-income-overview.html>

²⁵ Barnds, Ann K. and Auer Mirabai. "The State of Renters in the City of Chicago." *Metropolitan Tenants Organization*: September 15, 2009. Retrieved May 25, 2010 from <http://www.tenants-rights.org/programs/other-campaigns/state-of-the-renter/>

²⁶ "The State of the Nation's Housing." Joint Center for Housing Studies of Harvard University, 2009.

number of foreclosures for the month, with 4,565 foreclosures in Chicago alone. One out of every 261 Chicago housing units received a foreclosure filing during the month.²⁷

In March, Chicago home prices fell to the lowest level in eight years.²⁸ The median price for a single family home in the Chicago area was \$209,000, a decrease of 25% from March 2005.²⁹ These dramatic decreases in prices mean that many own homes worth less than their mortgages, unable to sell without taking a loss. Renters and first-time homebuyers, in a position to benefit from declining prices, are faced with a credit crunch that limits their ability to take advantage of lower home prices.³⁰

Given the challenges of the current economy, including high levels of unemployment and job losses, the affordable, quality education at City Colleges makes a more attractive option compared to other, more expensive, educational options in the city. At the same time, despite the affordability of City Colleges, the necessity of providing the basic living expenses may put education beyond reach for some low-income families.

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.³¹ In recent years, U.S. suburbs have become home to the largest portion (32%) of the nation's poor, compared to primary cities (28%), small metro areas (20%) and non-metro areas (20%).³² Although poverty is increasing among all community types, suburbs are experiencing the fastest rate of growth in the poor population.³³ The rapid increases in the number of people living below the poverty line in suburbs over the last decade 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.³⁴ 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. Both the city and surrounding suburbs will have to address the

²⁷ Realty Trac. *Search stats and trends*. Retrieved May 27, 2010 from <http://www.realtytrac.com/trendcenter/>.

²⁸ Knowles, Francine. "Home prices in Chicago area hit eight-year low in March." *Chicago Sun-Times*: May 25, 2010.

²⁹ Illinois Association of Realtors. "Quarterly Housing Survey by County." Retrieved May 27, 2010 from <http://www.illinoisrealtor.org/iar/marketstats/marketarchives.htm>

³⁰ "The State of the Nation's Housing." Joint Center for Housing Studies of Harvard University, 2009.

³¹ 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.

³² Kneebone, Elizabeth and Emily Garr. "The Suburbanization of Poverty: Trends in Metropolitan America, 2000 to 2008." Brookings Institute, January 2010.

³³ *Ibid.*

³⁴ Mendell, David and Darnell Little. "Change hits many inner suburbs." *Chicago Tribune*, February 16, 2006.

shifting needs of the population, which will be especially challenging for many suburbs that lack the infrastructure and resources for dealing with these issues.

Conclusion

The changing demographic contours of the City of Chicago and surrounding suburbs will result in numerous challenges and opportunities for the City Colleges. 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.

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 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 700 Illinois schools (including 355 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, which draws a substantial number of students from the Chicago Public Schools.

The city, as well as the rest of the nation, must also face the challenges resulting from the financial crisis of the last two years, including staggering increases in unemployment rates, job losses, and foreclosures. With unemployment rates at an all time high, those individuals with the lowest levels of education will struggle most to find employment. In fact, the recession has resulted in increasing enrollment trends at the City Colleges. However, larger numbers of students also mean an increased demand for academic and student support services, at a time when resources have not necessarily increased at the same rate as demand. City Colleges will have to use resources efficiently and creatively in order to effectively and comprehensively serve the needs of its students.

Growth in the number of families in poverty and the high cost of living—particularly the cost of basic housing—may also have important consequences for the City Colleges. On one hand, the affordability of City Colleges 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 City Colleges 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 City Colleges C with an opportunity for collaboration. The future earning power of Chicago residents depends on their educational attainment and City Colleges 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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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 this 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. This 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 Fund is used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. City Colleges currently has no outstanding bonds.

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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Property Taxes Levy Trend

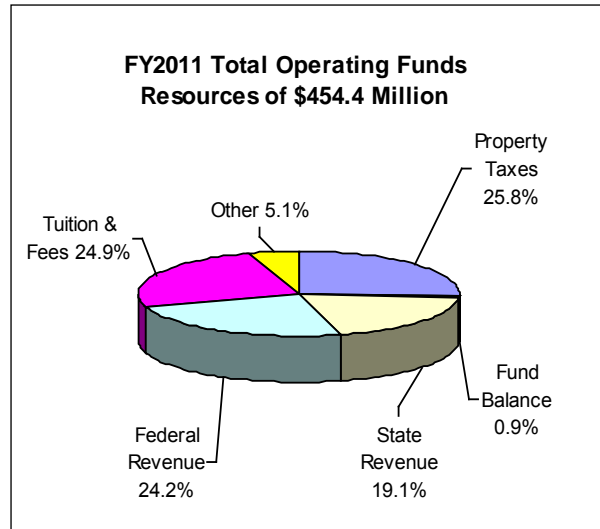
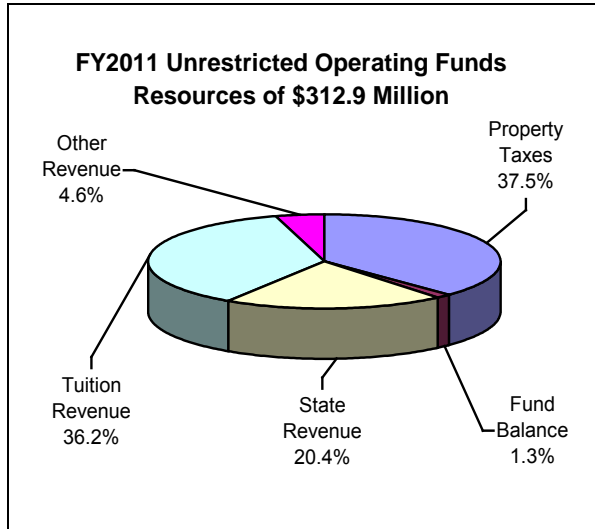
FUND	2010**			2009**			2008			2007			2006		
	TAXES LEVIED	RATE	TAXES LEVIED	TAXES LEVIED	RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE
Educational	81,677,183	0.10100	87,691,239	84,200,000	0.10840	84,200,000	0.10404	79,950,000	0.1086	80,872,708	0.1086	80,872,708	0.1164		
Liability	5,736,758	0.00700	2,864,800	5,400,000	0.00350	5,400,000	0.00667	6,575,000	0.0089	3,092,165	0.0089	3,092,165	0.0045		
Financial Auditing	650,000	0.00100	0	1,600,000	0.00000	1,600,000	0.00198	0	0.0000	1,566,778	0.0000	1,566,778	0.0023		
Operations and Maintenance	35,189,241	0.04300	35,697,143	35,000,000	0.04410	35,000,000	0.04325	29,975,000	0.0407	26,801,860	0.0407	26,801,860	0.0386		
PBC RENT 87B 11 M87*	0	0	0	0	0	0	0	0	0.0000	0	0.0000	0	0.0000		
PBC RENT 88A 2,3,4,7 M88 *	0	0	0	0	0	0	0	0	0.0000	29,499,412	0.0000	29,499,412	0.0425		
Subtotal	123,253,182	0.1520	126,253,182	126,200,000	0.1560	126,200,000	0.1559	116,500,000	0.1583	141,832,923	0.1583	141,832,923	0.2041		
Levied by the City of Chicago on CCC's behalf															
1999 Capital Improvement Bond(Debt Service)	32,668,100		32,668,100	32,668,700		32,668,700		32,668,200		5,443,200		5,443,200			
2007 Capital Improvement Bond(Debt Service)	2,495,450		2,495,450	2,499,050		2,499,050									
Subtotal	35,163,550		35,163,550	35,168,750		35,168,750				5,443,200		5,443,200			
TOTAL	155,416,732	0.1520	161,469,914	171,068,750	0.1560	171,068,750	0.1559	149,168,200	0.1583	141,832,923	0.1583	141,832,923	0.2041		

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

** Extended amounts and rates are not yet available

FY 2011 RESOURCE OVERVIEW ALL FUNDS

The FY2011 budgeted amount for all funds is \$581.9 million, an increase of \$89.8 million over the FY2010 budget of \$492.1 million. The total resources for FY2011 consist of current year revenues of \$476.1 million and a use of prior-year fund balance of \$105.8 million. Included in the revenues is \$74.5 million of federal and state student financial aid, which passes through to students.



Total operating resources, excluding those set aside for capital purposes, of \$454.4 million for FY2011 is composed of \$312.9 million of unrestricted funding and \$141.5 million from restricted sources. The operating resources represent an increase of \$37.3 million in unrestricted funds as compared to the FY2010 budget. The District's property tax revenues for FY2011 are estimated to decrease by \$1.0 million due to a decision to set the 2010 property tax levy \$3.0 million below the 2009 levy. The fiscal year impact of this decision to forego property tax revenues is mitigated by the increased efficiency in the collection and retention of prior years' property tax levies, which resulted in an increase in the estimate of taxes received for the current year. FY2011 total unrestricted state revenue is projected at \$63.7 million, an increase of 16.4% from the \$54.7 FY2010 amount budgeted.

Capital spending is funded through an intergovernmental agreement with the City of Chicago, the allocation of district capital funds, and the allocation of operating funds to fund critical deferred maintenance needs. The City of Chicago issued 30-year bonds in 1999 totaling \$359 million and again in FY2007 totaling \$40 million for capital projects at City Colleges. While the majority of this funding has been used for numerous projects throughout the district, approximately \$30 million remains. City Colleges plans to use this funding in FY2011 for capital projects at Olive-Harvey College and other district facilities. See the Capital Budget section for further information.

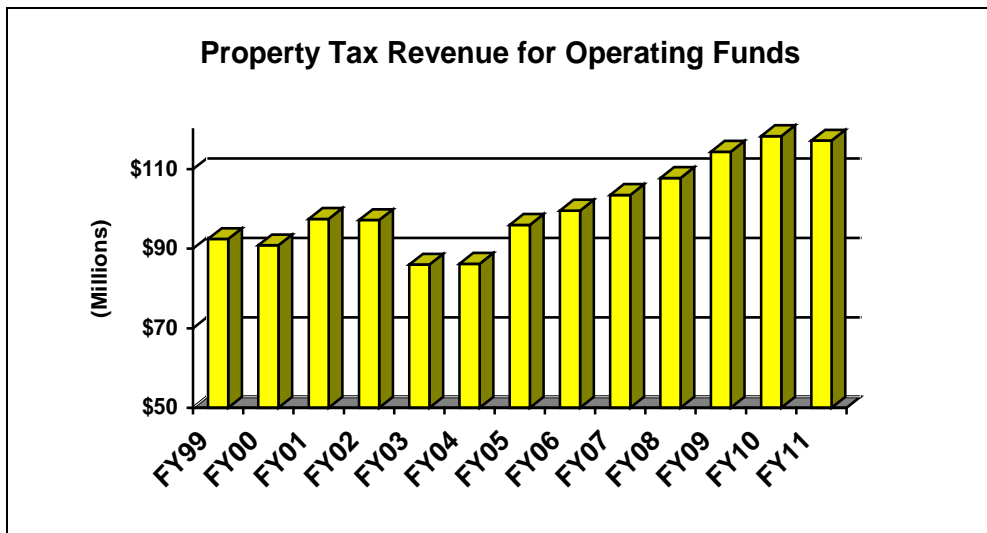
Revenues in Unrestricted Operating Funds

	FY2010 Budget	FY2011 Budget	% Change
Local Property Tax	\$ 118,220,374	\$ 117,237,991	-0.8%
PPRT	8,300,000	0	-100.0%
State Government	54,719,201	63,683,543	16.4%
Federal Government	300,000	0	-100.0%
Tuition and Fees	95,327,371	113,339,718	18.9%
Auxiliary/Enterprise	9,089,386	11,156,570	22.7%
Investment Income	2,000,000	2,000,000	0.0%
Other Income	2,028,206	1,193,020	-41.2%
TOTAL OPERATING REVENUE	\$ 289,984,538	\$ 308,610,842	6.4%

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 39.6% of unrestricted operating revenues for the City Colleges. 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 subject to the overall tax cap. A detailed schedule of property taxes by fund for years 2006 through 2010 can be found on the following page.

As a result of the Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1, the annual growth in total property tax extensions in the operating funds is limited to either 5%, or the percentage increase of the Consumer Price Index (CPI), whichever is less. In addition, City Colleges is required to apply the prior-year's EAV to



calculate the legally allowable levy increase in the Operating Fund. The most that can be raised is the maximum tax rate multiplied by the prior year's EAV. The property tax cap, combined with statutory property tax rates and the prior year's EAV, restricts the growth in property tax revenues ([see Property Taxes Levy Trend Schedule](#)).

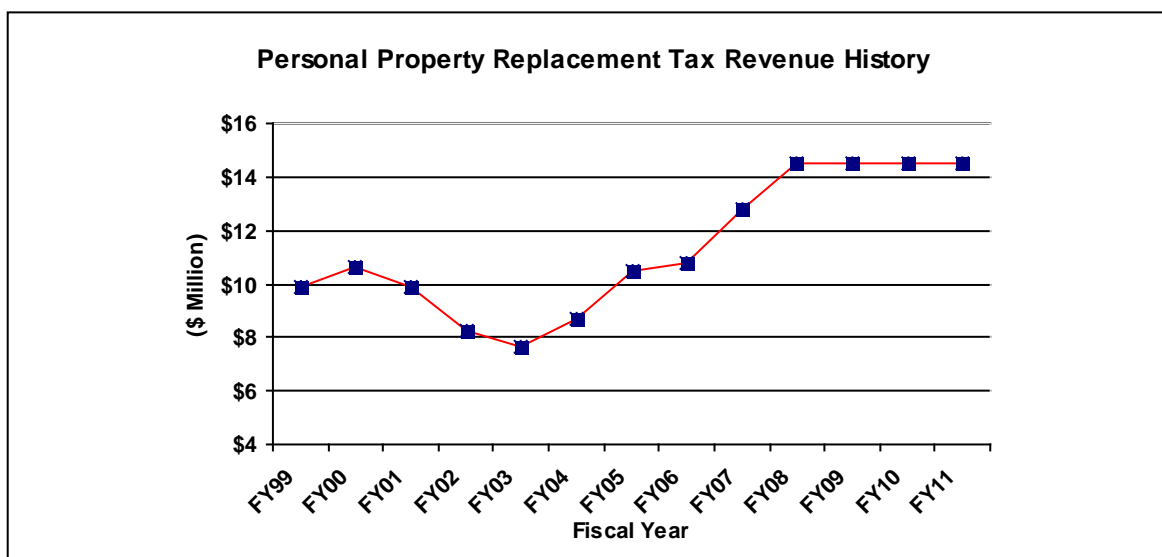
The total property tax revenues for operating funds are projected at \$117.2 million in FY2011, a decrease of \$1.0 million from the FY2010 amount. This decrease can be mostly attributed to City Colleges' attempts to minimize the tax demands on taxpayers within the district. At the board meeting of July 2009, the Board of Trustees adopted a resolution stating that the 2010 tax levy will be exactly \$3.0 million less than the 2009 tax levy amount of \$126.3 million. As mentioned above, due to restrictions on annual property tax extension, this \$3.0 levy reduction has a perpetual effect on all future tax levies.

Property tax revenues included in the budget are equal to half each of the 2009 and 2010 levies, and are net of loss in collection and refunds. Allocations of the revenues are as follows: 1) the Education Fund: \$79.5 million; 2) Operation & Maintenance Fund: \$33.3 million; 3) the Liability, Protection, and Settlement Fund: \$4.1 million; and 4) the Audit Fund: \$0.3 million.

The City of Chicago agreed to provide funds for a capital improvement program, which included the construction of the Kennedy-King College campus and other capital renovations. These funds are provided from the proceeds of two City of Chicago general obligation bonds: Series 1999 and 2007. In connection with the issuance of these bonds, the debt service requirements were structured in annual amounts equal to City Colleges direct annual tax levy for payment of its expiring lease obligations to the Public Building Commission. As a result, property tax support for City Colleges' capital improvements has remained essentially constant, with no increased burden on Chicago taxpayers.

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 tax. 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 estimated revenues of \$14.5 million for FY2011 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Capital Fund. While the funding is expected to remain the same for FY2011, last year's budget projected only \$6.2 million in the Capital Fund; the remaining \$8.3 million being allocated to the Education Fund. This is reflective of the District's initiative to increase capital spending in future fiscal years.

Tuition and Fees

The Board has agreed to increase tuition for FY2011 from \$79 per credit hour to \$87 per credit hour. Prior to last fiscal year's \$7 increase to \$79, City Colleges had not increased tuition since FY2005, when it was increased from \$67 per credit hour to \$72 per credit hour. While course fees remain variable, depending upon specific course requirements, registration, activity and Center for Distance Learning (CDL) fees will each see increases; from \$25 to \$30, \$150 to \$170, and \$40 to \$45, respectively. These increases account for the bulk of the \$12.2 million increase in tuition and fee revenue for FY2011. In addition, City Colleges is expecting enrollment to increase by approximately 2.0%.

Tuition & Fees Schedule					
Fiscal Year	In District Tuition & Fees per Semester Hr	Out of District Tuition & Fees per Semester Hr	Out of State Tuition & Fees per Semester Hr	Semester Credit Hrs Generated	Tuition & Fees Revenue
1999	\$47.50	\$135.39	\$197.62	\$1,322,612	\$42,786,092
2000	\$47.50	\$140.36	\$210.45	\$1,223,659	\$43,039,430
2001	\$47.50	\$153.61	\$224.73	\$1,206,253	\$47,752,546
2002	\$50.00	\$166.24	\$243.06	\$1,233,097	\$54,958,668
2003	\$52.00	\$174.50	\$254.29	\$915,516	\$55,782,322
2004	\$52.00	\$174.50	\$254.29	\$1,070,621	\$56,243,960
2005	\$62.00	\$229.21	\$314.95	\$1,056,353	\$63,734,062
2006	\$67.00	\$162.65	\$266.20	\$1,020,480	\$67,578,330
2007	\$72.00	\$180.83	\$291.61	\$981,808	\$69,513,402
2008	\$72.00	\$189.95	\$309.76	\$971,889	\$75,276,720
2009	\$72.00	\$258.99	\$306.89	\$1,045,224	\$85,837,178
2010F	\$79.00	\$259.15	\$308.55	\$1,219,986	\$101,126,185
2011B	\$87.00	\$208.63	\$259.70	\$1,244,386	\$113,339,718

Other Revenues

Auxiliary and Enterprise revenues, investment income and other miscellaneous revenues for FY2011 are budgeted at \$16.1 million in the operating funds, representing an increase of \$2.5 million from the FY2010 budgeted amount. This increase is due primarily to new initiatives in the Enterprise Fund. Enterprise revenues have increased by \$1.9 million from the FY2010 amount of \$9.3 million. Investment income is projected to remain the same while other miscellaneous revenues account for the remaining difference.

State Revenues – Unrestricted Grants

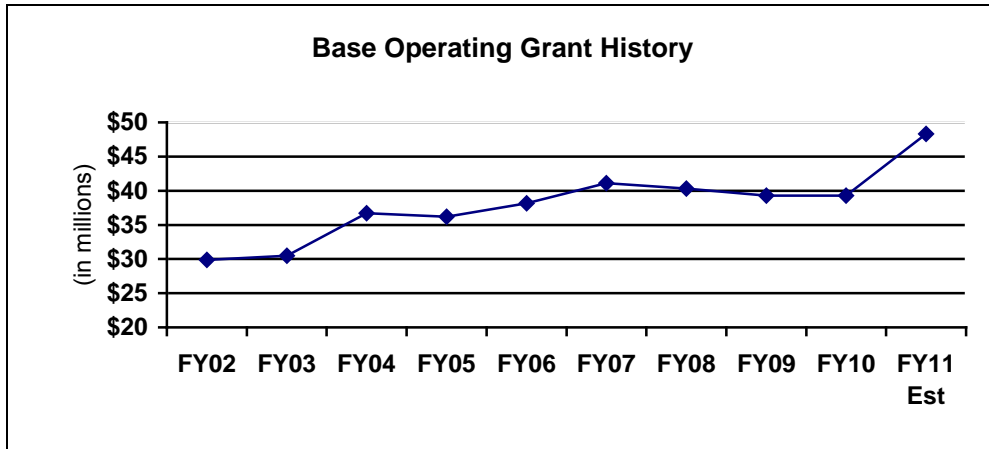
Unrestricted state revenues for City Colleges are allocated by the Illinois Community College Board (ICCB). The FY2011 state revenues for unrestricted purposes are projected to increase by \$9.0 million from the FY2010 budgeted amount of \$54.7 million. However, due to budget deficits and spending uncertainties at the state level, this increase is susceptible to change, as evidenced by ICCB's FY2009 mid-year cuts.

In contrast to unrestricted funding, the District is expecting significant reductions in restricted state funding. If the state legislature does make these cuts, adjustments must consequently be made to the unrestricted budget. More details of these potential cuts can be seen in the section titled "Grants-Restricted."

(In Millions)	Actual FY2008	Actual FY2009	Budget FY2010	Projection FY2011
Base Operating Grant	\$40.3	\$39.3	\$39.3	\$48.3
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	15.0	15.0	15.0
TOTAL	\$55.7	\$54.7	\$54.7	\$63.7

Base Operating Grant

The ICCB computes and awards this grant, which is based on eligible credit hours earned two years prior to the current year multiplied by the current year reimbursement rate. City Colleges experienced a 7.5% increase in enrollment in FY2009, resulting in an increase in funding of 16.4%. This increase, which results in more funding from the state, unfortunately comes at a time when the State is making substantial budgetary shifts, potentially affecting funds available for appropriation in FY2011 adversely.



The reasons for City Colleges increased credit hour grant award are two-fold. First, one-third of the District's reimbursable credit hour enrollment falls into the category of Adult Education, credit hours for which tuition is not charged. ICCB increased its Adult Education funding by 42.2%, a shift substantially benefiting City Colleges.

Secondly, City Colleges represents approximately 17.4% of the total credit hour enrollment statewide. Due to its mammoth size among the 39 Illinois community college districts and its location within a large urban community, its annual credit hour fluctuations are more reflective of the total credit hour trend than is the case with smaller districts. City Colleges benefits relatively more when it increases its year over year enrollment, and conversely suffers more when the opposite occurs.

City Colleges estimates its year over year reimbursable credit hour enrollment to be even higher for FY2010 than was the case for FY2009, with an increase in annual enrollment of 16.7%.

Square Footage Grant

The ICCB awards this grant to each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which will generate \$0.4 million in FY2011. Proceeds from this grant are used to support basic operating costs of the District.

Additional Grant

To compensate for the loss of Equalization Grant funding in FY2005, the State has awarded the City Colleges an additional \$15.0 million grant for the last five fiscal years in lieu of 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 FY2011, albeit subject to reduction due to the State's budget woes.

Alternative Equalization Grant

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

	FY 1996 - 2003	FY 2003 - 2004	FY 2005 - 2010
Equalization Funds:			
City Colleges of Chicago	\$14.2 million	\$5.7 million	\$0
Total Equalization Appropriation	\$64.0 million	\$76.6 million	\$77.1 million
CCC as a percent of total	22.2%	7.5%	0%

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

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

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

The "discretionary grants" mentioned in this section are as follows:

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

As a large urban community college, City Colleges serves students who reflect the broad diversity of Chicago (see table below). Its constituents comprise a large number of ethnic minorities, working adults, single parents, and individuals from low-income

backgrounds. The continued funding of this alternative grant for City Colleges is critical to sustaining the services that the district currently offers.

ETHNIC MIX OF COMMUNITY COLLEGE STUDENTS

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

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

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

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

Grants – Restricted

The City Colleges 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 agent for federal student aid. Each specific grant must be accounted for separately, and care must be taken to establish each group of self-balancing accounts so that the accounting and reporting requirements of the grants are met.

In FY2011, City Colleges expects to receive total restricted grants of \$141.5 million, which will be accounted for in the Restricted Purposes Fund. This amount is broken down as follows: \$74.5 million from student financial aid, \$58.3 million from anticipated federal and state grants, and \$8.7 million from local and non-governmental sources. The district also appropriates \$15 million annually to allow for growth in financial aid restricted revenue and to allow the district to apply for, receive and spend new grants that might become available during the year.

The federal government awards financial aid to eligible students for tuition and fees mainly through its PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study grants. City Colleges expects to process a total of \$67.7 million of federal grants in FY2011; with \$64 million coming from PELL grants, \$1.5 million from SEOG, and \$2.1 million from Work Study grants.

In addition to the financial aid funding provided by the federal government, the state was originally expected to provide \$16.3 million of financial aid through the IMAP and IIAP programs. This funding is awarded to eligible students to help cover tuition and fees. However, due to funding limitations for MAP in the state's FY2011 budget, few or no awards are projected for City Colleges' students during FY2011.

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. Many of these grants may be at risk pending state funding decisions on the FY2011 budget. The grant detail is contained in the table following this section.

Adult Education – State Basic

This State grant helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development Review classes. Included in this grant are funds for support services, such as student transportation and child care. The District expects to receive approximately \$2.9 million in FY2011, an amount consistent with that received in FY2010.

Adult Education – State Performance

This grant is awarded based on performance outcomes. The outcomes are based on three factors: (1) secondary completions—high school and GED completions, (2) level gains—test level gains, as well as citizenship and vocational gains, and (3) test point gains—from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation, while the performance outcomes of students who are supported with State credit hour reimbursements are not. The District expects funding of \$0.9 million for FY2011, down from \$1.0 million received in FY2010.

Adult Education – State Public Assistance

Public Assistance funds are to be used to provide services for Temporary Assistance for Needy Family (TANF) recipients and persons who have been cancelled from TANF and receive extended medical assistance. 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 anticipates receiving \$1.8 million in FY2011, down from the \$2.0 million from the amount received in FY2010, and down from the \$2.7 million that was received in FY2009.

Adult Education – Federal Basic

This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. The District expects to receive funding of \$2.7 million in FY2011, equaling the amount actually received for FY2010.

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 is anticipating an award of \$3.8 million from the Perkins Act in FY2011.

Community Based Job Training – Federal

City Colleges is in receipt of the Community Based Job Training award, a grant designed to help assure that workers have the skills needed to secure good jobs and pursue careers in high-growth, and high-demand industries. The grant is awarded through a competitive process to support workforce training for workers in order to prepare them for careers in high-growth industries through the national system of community and technical colleges. City Colleges will have \$1.4 million in grant funds at its disposal for FY2011. However, the grant expires in the latter half of FY2012.

Summer Youth Employment – Federal

City Colleges expects to receive \$1.0 million in FY2011 from the summer youth program federal initiative; supported with funds made available through the American Recovery and Reinvestment Act (ARRA) of 2009. The ARRA authorized funding for various economic stimulus initiatives and included unprecedented funding to support increased training and services through the Workforce Investment Act. City Colleges received \$0.9 in FY2010.

Learning Communities in Health Education – Federal

As part of the U.S. Department of Education's "Strengthening Minority-Serving Institutions" program, the Learning Communities in Health Education award seeks to develop learning communities to support disadvantaged students in the following disciplines: Nursing, Respiratory Therapy, and Medical Laboratory Technology. City Colleges expects to receive \$1.2 million for this initiative, mirroring the amount received in FY2010.

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 \$1.4 is anticipated from the U.S. Department of Education, which is \$0.4 million greater than the previous year's award.

Student Success Grant

Student Success Grant funding is intended to provide needed supplemental services to assist students in developing the academic skills necessary to remedy or correct educational deficiencies to allow the attainment of college educational goals. The students to be served by the Student Success Grant are those students with social, economic, physical, or developmental disabilities, and/or academic deficiencies that make it difficult for them to adapt to a college environment. After three years of non-funding, City Colleges expects to receive \$2.8 million from the Illinois Community College Board (ICCB) in FY2011.

Truant's Alternative – State

The District expects to receive continued funding of \$1.9 million in FY2011 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.

Americans with Disabilities Act Compliance – State

The Illinois Community College Board has awarded the City Colleges a grant of \$1.1 million for FY2011 to be utilized for ADA improvement projects throughout the District; including elevator modifications, toilet room modifications, and accessible parking spaces to ensure that public accommodations are made in accordance with the Act.

Chicago Housing Authority - Local

The Chicago Housing Authority has exercised its option to extend its Intergovernmental Agreement (IGA) with the District and will provide an additional \$1.0 million of funding in FY2011, consistent with the amount awarded City Colleges in FY2010. This funding is for a project which provides educational services for current CHA residents as well as those who have been relocated.

Dropout Retrieval: Empowerment for Academic Matriculation – Local

City Colleges anticipates receiving notification of refunding by the Youth Connection Charter School (whose mission is “to advocate, develop and provide world-class education for at-risk students and high school dropouts in partnership with the alternative high school community”) for a program to provide academic programs and services for retrieved high school dropouts in City Colleges middle colleges. Anticipated funding for FY2011 is \$2.7 million, up \$0.2 million from that received in FY2010.

Broadband Technology Opportunities – Federal

City Colleges has submitted a proposal for \$4.3 million to the U.S. Department of Commerce for a project that will expand computer center and broadband capacity through WYCC and the District's distance learning programs. The purpose of the Broadband Technology Opportunities Program (BTOP) is to accelerate broadband deployment in unserved and underserved areas. The performance period of the grant spans three fiscal years beginning in FY2011.

Title V: Developing Hispanic Institutions – Federal

City Colleges has submitted a proposal to the U.S. Department of Education under its Title V: Developing Hispanic Institutions Program. The proposal requests \$3.0 million for the first year of a five-year project which will serve Hispanic students and other students in the District during the early stages of their college careers. The program will provide High School counseling and dual enrollment courses, orientation sessions and college success courses with a special outreach to GED completers. Students will also benefit through the use of studio classrooms which enhance the learning environment.

Workforce Training for Electric Power – Federal

City Colleges has submitted a proposal for \$2.8 million to the U.S. Dept of Energy for a project to train displaced workers for energy careers. The project is a component of a larger initiative of the American Recovery and Reinvestment Act (ARRA) of 2009 to implement programs that will help prepare the next generation of workers in the utility and electrical manufacturing industries. The grant spans a period of three years and ends in FY2013.

Heating and Cooling Technical Engineering Green Energy Program – Local

City Colleges has submitted a proposal for \$2.3 million to the Partnership for New Communities to offer training in heating, ventilation and air conditioning/refrigeration careers for Chicago Housing Authority residents and/or CHA residents who have been relocated.

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 FY2011.

City Colleges of Chicago
Community College District No. 508

Summary of Grants

Type	Description	FY 2008	FY 2009	FY 2010	FY 2011 Projected
Federal Grants Awarded					
	Adapting & Implementing New Processes	42,729	58,881	58,881	-
	APA Biopsych	24,300	30,000	30,000	-
	Adult Education - EL/Civics	540,760	506,867	413,335	413,335
	Adult Education - Federal Basic	3,071,634	3,183,555	2,786,231	2,728,542
	Bird Research	-	-	46,520	46,520
	Biotechnology Program & Research	-	-	73,678	73,678
	Bridging Community College Chemistry into the Nat'l				
	Educational Community	33,114	33,144	33,144	-
	Bridges to Baccalaureate	204,370	204,770	204,769	-
	Building a STEM Pipeline in Chicago	177,000	47,102	110,703	-
	Career & Technologies	128,000	-	-	-
	Carl D. Perkins	3,537,577	3,637,901	3,686,543	3,789,430
	CASPIE - Center for Authentic Science Practice	-	-	4,000	-
	City Science TV Series	-	-	35,000	-
	Collaborated Research	7,281	-	-	-
	Community Based Job Training	-	16,589	200,500	1,414,932
	Crew Member Self-Defense Training	238,729	-	20,000	66,581
	CTE Innovation	-	75,121	75,121	74,857
	Educational Opportunity Centers Program	226,600	226,600	226,600	226,600
	Emergency Mgmt Assoc.in Applied Science	18,950	62,890	56,320	61,840
	Employer Training Investment Program	50,000	79,000	-	-
	Exploring New Models	500,000	500,000	500,000	500,000
	Federal Technical Preparation	471,208	-	-	-
	Federal Technical Preparation Support	64,135	-	-	-
	Gear-Up	99,180	43,404	58,143	43,404
	Green A+ Computer Recycling/ Refurbishing	-	-	100,000	375,800
	Head Start ARRA Supplement	-	-	60,545	60,000
	Head Start Child Care	234,245	186,614	352,000	412,934
	Head Start Collaboration	192,993	405,514	557,124	541,094
	Head Start Support Services	398,331	398,331	398,331	469,007
	Homeland Security Industry Education	90,000	-	-	-
	Illinois Louis Stokes Alliance	-	2,500	2,500	-
	Intro to Mass Spectrometry to Chemistry	-	-	23,023	23,023
	ISBE Food	192,285	198,640	131,000	157,363
	Local Program of Study Implementation	-	-	20,000	20,000
	Louis Stokes Alliance for Minority Participation	-	-	-	4,000
	New Look Project	-	-	1,500	1,500
	Nursing Scholar	-	50,000	-	-
	Nursing Simulation Learning Center	-	-	600,000	600,000
	NSF Step	-	-	-	30,000
	Partnership for College and Career Success (PCCS)	-	495,168	495,168	499,300
	PBI - Learning Communities in Health Ed.	-	1,200,000	1,200,000	1,200,000
	PBI - Nursing Program	-	545,062	574,079	-
	Physician Assistants Training	214,679	-	-	-
	Public Broadcasting - Community Service	847,548	835,510	778,141	795,388
	Public Broadcasting - Interconnection Grant	-	-	-	15,864
	RU-Partnership for STEM Ed.	-	-	87,721	72,656
	Science Education for New Civic Learning	-	-	-	3,000
	SPENCER (NSF subaward)	-	-	-	3,000
	Strengthening Institutions	450,000	-	-	-
	Student Support Services	1,172,411	1,286,705	1,022,261	1,408,721
	Summer Food Service Program	78,000	43,602	42,065	40,000
	Summer Youth Employment	-	-	945,000	1,050,000
	Susan Harwood Training Grant	166,860	227,950	227,950	-
	Talent Search	226,600	526,667	526,667	226,000
	Teacher Quality Enhancement (TQE)	16,609	-	5,670	-
	Title III - Career Pathways	-	-	290,200	298,348

City Colleges of Chicago
Community College District No. 508

Summary of Grants

Type	Description	FY 2008	FY 2009	FY 2010	FY 2011 Projected
	Title V - Collaboration to Improve Hispanic Transfer & Degree Completion	697,414	692,812	692,866	-
	TWL - Workforce	600,000	-	-	-
	Upward Bound	279,496	250,000	250,000	250,000
	Urban Science, Tech, Engineering, Math, Talent	-	-	125,000	125,000
	What is Freedom	-	-	10,000	14,978
	Women in Technology	-	5,000	5,000	5,000
	Federal Total	15,293,038	16,055,899	18,143,299	18,141,695
State Grants Awarded					
	Adult Education - State Basic	2,923,343	3,128,869	2,969,177	2,901,967
	Adult Education - State Performance	1,208,752	1,214,877	1,012,666	923,293
	Adult Education - State Public Assistance	3,582,000	2,715,728	1,989,829	1,835,329
	Americans With Disabilities Compliance Grant	-	-	-	1,135,037
	Aspen	-	-	47,500	11,000
	Athletic Program	35,000	-	-	-
	Biotechnology & Bioterrorism Training and Education	52,965	-	-	-
	Blended On-Line Healthcare	145,093	-	-	-
	Children and Youth Services	30,512	72,200	72,200	72,200
	CIMA Tech Center	75,000	-	-	-
	Cooperative Work Study	63,400	71,401	43,119	30,000
	DHS - Vocational Development	242,915	248,988	109,990	-
	DHS - Supported Employment	290,928	298,201	131,731	-
	Early School Leavers	212,668	169,742	169,742	79,650
	Eliminate the Digital Divide	-	-	50,000	-
	Employment Opportunities	200,000	200,000	-	-
	Grow Your Own (Daley)	-	-	66,442	-
	Grow Your Own Teachers Initiative	133,601	101,571	49,108	127,000
	Illinois Arts Council Basic Operating	269,914	388,567	159,345	150,000
	Illinois Support, Training and Employment Program	116,820	-	80,000	-
	Interactive Teaching and Learning Communities Math Program	26,000	60,000	-	-
	Laura Bush Librarian Grant	-	-	46,000	-
	Minority Student Success, Retention, Graduation	109,271	-	200,000	-
	MSTQE	-	-	20,000	-
	Nurse Educator Fellowship	-	-	10,000	-
	Nursing Expansion	300,000	300,000	300,000	-
	On - Track	88,700	-	-	-
	P-16 Initiative	217,381	-	-	-
	Program Improvement Grant	120,244	116,909	117,598	118,550
	Project Align II	196,500	-	-	-
	Project New Futures	8,000	26,000	-	-
	Re-Enrolled Student Program	80,000	80,000	72,000	72,000
	Retirees Health Insurance	626,600	626,000	626,600	626,600
	Shifting Gears	-	160,000	-	-
	SOS Workplace Skills	16,520	11,925	16,500	16,000
	State Pre-kindergarten	341,678	222,000	708,000	598,462
	Student Success Grant	109,271	-	-	2,824,022
	Sustainable Energy	75,000	-	-	-
	Sustainable Network	-	92,000	-	-
	21st Century Community Learning Centers	98,000	-	-	-
	Teen Reach	-	-	113,430	-
	Transitional Allied Health	-	-	14,800	-
	Truant's Alternative	2,100,000	2,145,240	1,930,716	1,900,648
	Workforce Development	239,584	233,460	233,880	233,000
	Youth Ready Chicago	-	-	14,800	-
	Youth Skills Development and Training Program	75,131	249,375	249,375	243,375
	State Total	14,410,791	12,933,053	11,624,548	13,898,133

City Colleges of Chicago
Community College District No. 508

Summary of Grants

Type	Description	FY 2008	FY 2009	FY 2010	FY 2011 Projected
Other					
	After School Matters - Automotive				6,500
	After School Matters - Science				6,500
	CHA	1,000,000	1,000,000	1,000,000	1,000,000
	Food Service Mgmt Certification and Recertification	93,676	93,676	96,665	95,000
	Green Roof System			5,000	-
	NEIU TQE				20,000
	Dropout Retrieval (YCCS),SGSA	2,208,711	2,456,527	2,539,814	2,705,352
	Wealth Fitness for Adults (Formerly, Our Money Matters)	324,989	63,700	150,000	86,550
	Other Total	3,627,376	3,613,903	3,791,479	3,919,902
Non Government Grants					
	After School Matters - Automotive	-	-	5,639	-
	After School Matters - Gallery 37	-	-	25,357	-
	After School Matters - Theatre	-	-	5,681	-
	Bridges to Careers	132,758	106,300	43,800	-
	City Science TV Series	-	-	15,000	-
	CPB Digital TV Transition Grant	-	-	19,833	-
	CSPG	-	-	177,970	-
	ComED Energy Efficiency Grant	-	-	250,000	-
	David and Jean Stremmel Fund	-	-	1,000	-
	Empowering CCC Students (Delta Kappa Gamma Fnd)	-	-	2,000	-
	Entrepreneurship Chicago (Coleman Fnd)	-	4,200	195,585	207,268
	Equipment Quality Improvement	-	-	7,000	-
	General Operating (MacArthur Foundation)	-	-	50,000	-
	ILCC Presidential Civic Leader	-	-	10,000	-
	Lab Fests	-	-	10,000	-
	McCormick Presidential Civic Leader Fellowship	-	-	10,000	-
	Motorola Foundation	-	-	20,000	-
	NACCE Elevator Grant (Coleman Fnd)	-	-	4,000	-
	Partnership in Early Childhood	950,000	175,800	224,200	250,000
	Professional Development	-	-	1,500	-
	Reflective Learning in Action	-	-	23,200	-
	Sam's Club Community Grant (Sam's Club Fnd)	-	-	2,000	2,000
	Science Nights	-	-	10,500	-
	Theater Arts After School Program (Field Fnd)	-	-	10,000	-
	W.K. Kellogg Foundation	-	-	-	300,000
	Non Government Grants total	1,082,758	286,300	1,124,265	759,268
	Total Grants Awarded	34,413,963	32,889,155	34,683,591	36,718,998
Grants Applied for					
	State and Federal Grants	12,301,832	15,000,100	25,000,000	30,304,788
Estimated Student Aid					
	PELL, SEOG, Workstudy, & ISAC	64,307,853	78,400,000	80,550,000	74,491,551
	Total	111,023,648	126,289,255	140,233,591	141,515,337

GRANTS SUMMARY BY COLLEGE FOR FY2011

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
Federal Grants Awarded											
	Adult Education - EL/Civics	413,335	-	-	-	-	413,335	-	-	-	-
	Adult Education - Federal Basic	2,728,542	139,300	222,880	-	696,500	739,362	234,000	306,460	390,040	-
	Bird Research	46,520	-	-	-	-	-	-	-	46,520	-
	Biotechnology Program & Research	73,678	-	-	73,678	-	-	-	-	-	-
	Carl D. Perkins	3,789,430	184,350	1,262,879	294,960	486,347	411,846	369,361	521,597	258,090	-
	Community Based Job Training	1,414,932	-	-	-	1,414,932	-	-	-	-	-
	Crew Member Self-Defense Training	66,581	-	-	66,581	-	-	-	-	-	-
	CTE Innovation	74,857	-	12,750	30,000	4,899	4,708	4,500	12,000	6,000	-
	Educational Opportunity Centers Program	226,600	-	-	-	226,600	-	-	-	-	-
	Emergency Mgmt Assc.in Applied Science	61,840	-	-	-	-	-	-	-	61,840	-
	Exploring New Models	500,000	-	-	500,000	-	-	-	-	-	-
	Gear-Up	43,404	-	-	-	-	43,404	-	-	-	-
	Green A+ Computer Recycling/ Refurbishing	375,800	-	-	-	-	-	-	375,800	-	-
	Head Start ARRA Supplement	60,000	60,000	-	-	-	-	-	-	-	-
	Head Start Child Care	412,934	-	79,205	-	70,874	177,577	85,278	-	-	-
	Head Start Collaboration	541,094	-	215,954	-	21,165	83,151	102,824	118,000	-	-
	Head Start Support Services	469,007	-	-	469,007	-	-	-	-	-	-
	Intro to Mass Spectrometry to Chemistry	23,023	-	-	23,023	-	-	-	-	-	-
	ISBE Food	157,363	-	39,000	-	38,200	36,546	20,000	23,617	-	-
	Local Program of Study Implementation	20,000	-	-	-	-	-	20,000	-	-	-
	Louis Stokes Alliance for Minority Participation	4,000	-	-	-	-	4,000	-	-	-	-
	New Look Project	1,500	-	-	-	-	-	1,500	-	-	-
	Nursing Simulation Learning Center	600,000	-	-	-	600,000	-	-	-	-	-
	NSF STEP	30,000	-	-	-	-	30,000	-	-	-	-
	Partnership for College and Career Success	499,300	108,900	56,500	54,450	56,500	56,500	55,500	56,500	54,450	-
	PBI - Learning Communities in Health Ed.	1,200,000	-	-	-	600,000	-	600,000	-	-	-
	Public Broadcasting - Community Service	795,388	-	-	-	-	-	-	-	-	795,388
	Public Broadcasting - Interconnection Grant	15,864	-	-	-	-	-	-	-	-	15,864
	RU-Partnership for STEM Ed.	72,656	-	-	72,656	-	-	-	-	-	-
	Science Education for New Civic Learning	3,000	-	-	-	3,000	-	-	-	-	-
	SPENCER (NSF subaward)	3,000	-	-	-	-	3,000	-	-	-	-
	Student Support Services	1,408,721	-	330,000	-	231,456	226,262	237,003	279,000	105,000	-
	Summer Food Service Program	40,000	40,000	-	-	-	-	-	-	-	-
	Summer Youth Employment	1,050,000	1,050,000	-	-	-	-	-	-	-	-
	Talent Search	226,000	-	-	-	226,000	-	-	-	-	-
	Title III - Career Pathways	298,348	-	-	298,348	-	-	-	-	-	-
	Upward Bound	250,000	-	-	-	250,000	-	-	-	-	-
	Urban Science, Tech, Engineering, Math, Talent	125,000	-	62,500	-	-	-	62,500	-	-	-
	What is Freedom	14,978	-	-	-	-	-	-	-	14,978	-
	Women in Technology	5,000	-	-	-	-	5,000	-	-	-	-
	Federal Total	18,141,695	1,582,550	2,281,668	1,882,703	4,926,473	2,234,691	1,792,466	1,692,974	936,918	811,252
State Grants Awarded											
	Adult Education - State Basic	2,901,967	133,750	294,250	-	588,500	1,033,984	236,233	294,250	321,000	-
	Adult Education - State Performance	923,293	218,880	54,720	-	109,440	136,013	158,000	136,800	109,440	-
	Adult Education - State Public Assistance	1,835,329	90,000	306,000	-	396,000	299,029	312,300	216,000	216,000	-
	Americans With Disabilities Compliance Grant	1,135,037	1,135,037	-	-	-	-	-	-	-	-
	Aspen	11,000	-	-	-	-	-	-	-	11,000	-
	Children and Youth Services	72,200	-	-	-	-	-	72,200	-	-	-
	Cooperative Work Study	30,000	-	-	20,000	-	-	-	-	10,000	-
	Early School Leavers	79,650	8,450	-	-	71,200	-	-	-	-	-
	Grow Your Own Teachers Initiative	127,000	-	-	-	49,000	18,000	-	60,000	-	-

GRANTS SUMMARY BY COLLEGE FOR FY2011

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
	Illinois Arts Council Basic Operating Program Improvement Grant	150,000	-	-	-	-	-	-	-	-	150,000
	Re-Enrolled Student Program	118,550	-	17,625	17,625	16,800	16,800	16,800	16,450	16,450	-
	Retirees Health Insurance	72,000	-	-	-	-	-	72,000	-	-	-
	SOS Workplace Skills	626,600	626,600	-	-	-	-	-	-	-	-
	State Pre-kindergarten	16,000	-	-	16,000	-	-	-	-	-	-
	Student Success Grant	598,462	-	119,000	-	135,462	128,000	96,000	120,000	-	-
	Truant's Alternative	2,824,022	362,527	771,098	118,203	393,184	247,159	312,122	146,273	190,118	283,338
	Workforce Development	1,900,648	1,102,000	-	-	-	399,324	399,324	-	-	-
	Youth Skills Development and Training Program	233,000	-	-	233,000	-	-	-	-	-	-
	State Total	243,375	-	-	-	-	-	243,375	-	-	-
	State Total	13,898,133	3,677,244	1,562,693	404,828	1,759,586	2,278,309	1,918,354	989,773	874,008	433,338
Other											
	After School Matters - Automotive	6,500	-	6,500	-	-	-	-	-	-	-
	After School Matters - Science	6,500	-	6,500	-	-	-	-	-	-	-
	CHA	1,000,000	1,000,000	-	-	-	-	-	-	-	-
	Food Service Mgmt Certification and Recertification	95,000	-	-	95,000	-	-	-	-	-	-
	NEIU TQE	20,000	-	-	-	20,000	-	-	-	-	-
	Dropout Retrieval (YCCS),SGSA	2,705,352	-	-	-	1,240,438	-	1,464,914	-	-	-
	Wealth Fitness for Adults (Formerly, Our Money Matters)	86,550	-	-	86,550	-	-	-	-	-	-
	Other Total	3,919,902	1,000,000	13,000	181,550	-	1,260,438	1,464,914	-	-	-
Non Government Grants											
	Entrepreneurship Chicago (Coleman Fnd)	207,268	207,268	-	-	-	-	-	-	-	-
	Partnership in Early Childhood	250,000	250,000	-	-	-	-	-	-	-	-
	Sam's Club Community Grant (Sam's Club Fnd)	2,000	-	-	-	-	2,000	-	-	-	-
	W.K. Kellogg Foundation	300,000	-	-	-	-	-	-	-	-	300,000
	Non Government Grants total	759,268	457,268	-	-	-	2,000	-	-	-	300,000
	Total Grants Awarded	36,718,998	6,717,062	3,857,361	2,469,081	6,686,059	5,775,438	5,175,734	2,682,747	1,810,926	1,544,590
Grants Applied for											
	State and Federal Grants	30,304,788	1,886,972	14,443,452	336,299	2,645,539	90,500	2,231,993	788,808	2,701,225	5,180,000
Estimated Student Aid											
	PELL, SEOG, Workstudy, & ISAC	74,491,551	176,665	15,958,014	14,944,631	10,489,398	7,444,103	8,061,435	7,880,826	9,536,479	-
	Total	141,515,337	8,780,699	34,258,827	17,750,011	19,820,996	13,310,041	15,469,162	11,352,381	14,048,630	6,724,590

SUMMARY OF GRANTS APPLIED FOR IN FY2011

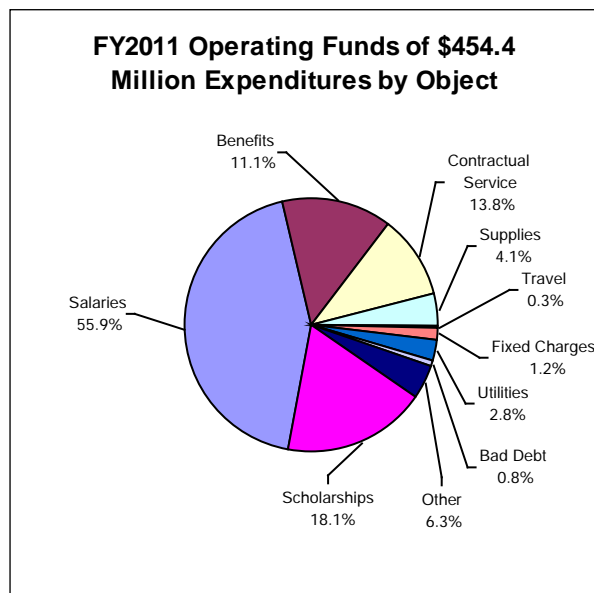
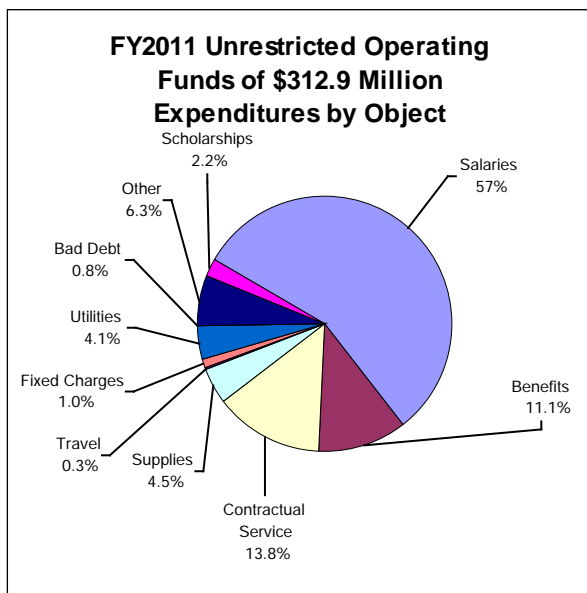
Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
Federal Grants Proposals											
	5 Star Hospitality Advantage	2,199,130		2,199,130							
	Bridge to Science Careers	1,423,702		1,423,702							4,300,000
	Broadband Technology Opportunities	4,300,000								115,463	
	Child Development Resource Project	107,877		107,877							
	Cultured Economics and Gendered Experiences	115,463									
	Exemplary Research Career Opportunity Intervention	999,329		999,329							
	Heating and Cooling Green Energy Program	300,000		300,000							
	Keystone Center for Effective Teaching of the Developmental Math	149,728		149,728							
	Orbitools:Geometry, Topology, and Category Theory	119,450							149,728		
	PBI - Nursing Program	470,000		470,000							
	Process Technology Program	2,000,000						2,000,000			
	Scientific Leadership Bridge for Minority Serving Institutions	69,182								69,182	
	Service Learning Through Edible Gardens	437,208	437,208								
	Solar Market Transformation	297,960									297,960
	Spencer NOAA	24,000					24,000				
	STEPS Program	1,975,563		1,975,563	336,299						
	Technology Based Learning Initiative	336,299							568,080		
	Title V:Developing Hispanic Institutions	2,963,619									
	Upward Bound	250,000									
	Urban Community College Transfer Consortium	160,073						160,073			
	US Dept. of Commerce - National Telecom & Informa (Applied for)	1,103,032		1,103,032							
	Vertical and Horizontal Expansion Initiative	1,653,240								1,653,240	
	WIA - Training Pathways to Better Jobs	15,500					15,500				
	Workforce Training for Electric Power	2,750,000		2,750,000							
	Federal Total	24,220,855	437,208	11,328,633	336,299	2,645,539	39,500	2,160,073	717,808	2,255,285	4,300,000
State Grants Proposals											
	Base Operating Grant	1,343,264	1,343,264								
	Bridging the Digital Divide	222,889		79,969							
	Community Renewable Energy Program	72,000						71,920			72,000
	DCCS - Green Initiative (Award letter pending)	30,000		30,000							
	ICCB/IDOT - Highway Construction Trng. (Award letter pending)	376,188		376,188							
	Professional Development for Early Childhood Teachers	1,500	1,500								
	Tomorrow's Technology Today	50,000									50,000
	State Total	2,095,841	1,344,764	486,157	-	-	-	71,920	71,000	122,000	-
Other Proposals											
	Chgo Partnership for Research and Training on Hlth Disparities	103,600		103,600							
	Civil Engagement and Academic Performance	8,930								8,930	
	Community Block Grant	30,555		30,555							
	Heating and Cooling Tech Engineering Program	2,340,665		2,340,665							
	Nursing Support	105,000	105,000								
	Pathways to Success Bridge Program	300,000									300,000
	Strengthening Undergraduate Research Mentoring	15,000									15,000
	Success and Future Business Leaders of America	60,000		60,000							
	Other Total	2,963,750	105,000	2,834,820	-	-	-	-	-	323,930	-
Non Government Proposals											
	Abbott Fund Program Support	75,000									75,000
	After School Matters - Culinary	31,342		31,342							
	City Science TV Series	30,000									30,000
	Hope and Healing: Rethinking Race	700,000									700,000
	Inter-College Psychology Conference	1,000					1,000				
	Journalism Training and Education Project	30,000		30,000							
	Strengthening and Expanding the Transitional Bilingual Learning	50,000					50,000				
	University of Chicago/Stem Research (Award letter pending)	32,500		32,500							75,000
	Walgreen's Program Support	75,000									
	Non Government total	1,024,842	-	83,842	-	-	51,000	-	-	-	880,000
	Total Proposals	30,304,788	1,886,972	14,443,452	336,299	2,645,539	90,500	2,231,993	788,808	2,701,225	5,180,000

EXPENDITURE SUMMARY

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FY2011 EXPENDITURES

Expenditures projected in all funds total \$581.9 million in FY2011, which represents an increase of \$89.8 million from the FY2010 All-Funds budget. The Operating Funds, not including the Restricted Purposes Fund, amount to \$312.9 million, an increase of \$18.4 million, or 6.2% from the FY2010 budget. All funds capital spending is estimated at \$139 million, while the Debt Service Fund no longer requires any appropriation. The largest expenditure category in the Operating Funds excluding grants is personnel, including salaries and employee benefits, which accounts for 67%. 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 \$175.0 million represent 55.9% of the total operating budget excluding grants for FY2011. Salary expenditures represent a 2.0% increase over the FY2010 budget of \$171.6 million. This budget includes funding for reorganization of staff at both the colleges and the District Office; centralization of functions; and elimination of 311 full- and part-time non-instructional positions throughout the district.

On the following page is a summary of positions that are budgeted within the District's operating funds in FY2011.

City Colleges of Chicago
FY2011 Staffing Projections with Vacancies and Work Study
Community College District Number 508

	*DA	*HW	*KK	*MX	*OH	*TR	*WR	*DO	WYCC	TTL
Faculty	354	434	417	364	224	552	583	-	-	2,928
Non-Faculty	340	364	409	324	291	411	336	275	40	2,790
Total	694	798	826	688	515	963	919	275	40	5,718
Vacancies	38	18	23	27	25	18	5	40	1	195
Total with Vacancies	732	816	849	715	540	981	924	315	41	5,913
Student Employees /Work Study	115	191	242	166	119	100	169	1	-	1,103

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

BENEFITS

Benefits 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 FY2011 budget for benefits in the operating funds totals \$34.6 million, an increase of \$3.4 million or 11.1% from the FY2010 budget level. This increase is primarily due to a projected increase in estimated unemployment benefits, a slight increase in employee insurance costs and a reduction in force discussed on the previous page.

Summary of Major Benefits Costs (reported in gross)						
	FY07	FY08	FY09	FY10B	FY11B	% Change
Dental	\$1,550,680	\$1,344,536	\$1,576,259	\$1,879,526	\$1,937,790	3.2%
Medical	21,728,335	22,661,720	21,032,885	26,498,377	27,862,427	5.1%
Vision	224,911	235,775	271,529	351,969	359,008	2.0%
Life Ins	860,616	647,838	636,716	648,134	680,540	5.0%
Unemployment Ins	489,354	435,658	929,386	600,000	2,300,000	283.3%
Worker's Comp	847,617	426,369	481,009	851,800	981,400	15.2%
Total	\$25,701,513	\$25,751,896	\$24,927,784	\$30,829,806	\$34,121,165	10.7%

The table above includes major benefits charged to all funds and excludes smaller appropriations like the housing assistance program. A portion of these charges will be allocated to grants and other funds, and a portion of the cost is received from employees as their contribution towards their health and dental insurance costs. Also, the table does not include SURS and OPEB costs that are booked at the end of the year. The District has not historically budgeted for OPEB costs, but has had

appropriations available at year end to be able to post the expenditure. OPEB is estimated at \$1.3 million for FY2011.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

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

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

The contribution percentages are negotiated between the District and the retirees. Currently, the District contributes approximately 90% of the premium. For the fiscal year ended June 30, 2009, contributions totaled \$6,175,497.

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

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

CONTRACTUAL SERVICES

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures will total \$44.0 million or 13.8% of the total operating budget for FY2011; an increase of \$8.2 million (or 22.9%) from the \$35.8 million budget in FY2010. This significant increase is due largely to the increased focus on deferred maintenance in the FY2011.

MATERIALS AND SUPPLIES

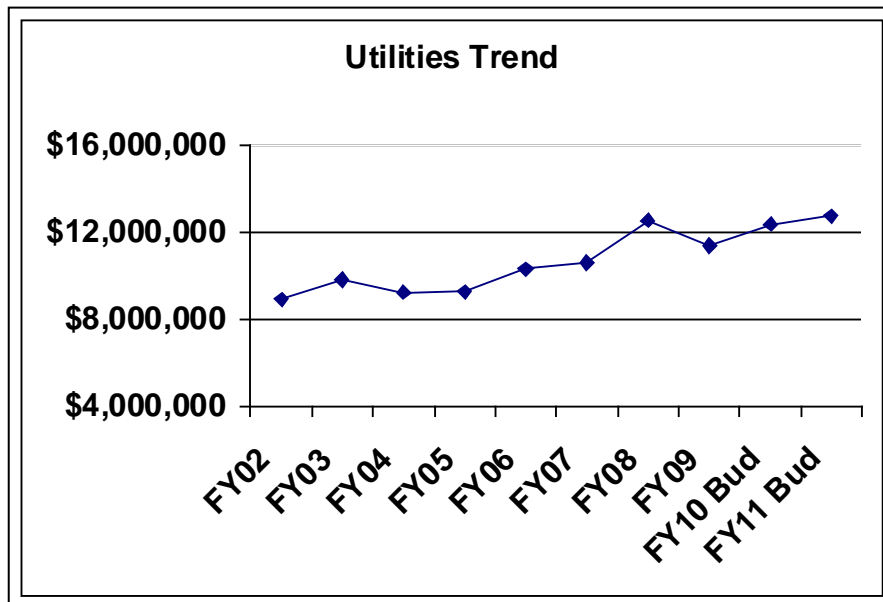
Materials and Supplies are classified as purchases of consumable goods under \$25,000 per item used for direct instruction or support of instruction. The FY2011 budget for Materials and Supplies totals \$14.1 million, a decrease of \$2.4 million, or 15.0% from the FY2010 budget level. The District has reduced funding in this area because of reduced spending through competitive bidding and intergovernmental purchasing agreements and as part of a concerted effort to repurpose funds in the FY2011 budget in support of other priorities, such as deferred maintenance. This amount represents 4.5% of the total operating budget for FY2011.

TRAVEL AND CONFERENCE

Travel and conference expenditures are budgeted at \$1.1 million or 0.3% of the operating budget for FY2011. This represents a 36.6% decrease from the FY2010 budget of \$1.7 million. Funds previously budgeted in this area have been redirected towards the Chancellor's priorities in Student Support, Technology and Capital Improvements.

UTILITIES

Utility expenditures total \$12.8 million, up \$0.4 million, or 4% from the FY2010 budgeted amount. Utilities are defined as gas, electric, telephone; refuse disposal, fuel oil, and sewer charges. Since FY2005, the Office of Administrative Services has been managing the electric and gas payments for the entire system. The District has locked in very favorable natural gas and electricity rates for FY2011, and is participating in an energy conservation program with COMED which generated a refund of approximately \$165,000 in FY2010.



BAD DEBT

Bad debt expense is calculated as the total amount of student receivables outstanding for more than one year with no collection activity during the current year. Each college is responsible for managing its own portfolio of bad debt. Bad Debt expense is expected to decline by \$1.0 million for FY2011. The FY2010 Budget was \$3.4 million, while the forecast for the year is only \$2.9 million. The district's efforts to reduce this cost are expected to produce similar results in FY2011. The target rate of bad debt established by the District Office is 3.9% of tuition and fees revenue, and the estimated average uncollectible tuition and fees is 2.2% for FY2010.

FINANCIAL SUMMARY AND TABLES

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City Colleges of Chicago
Community College District Number 508

Summary of Operating & Capital Funds for the FY 2011 Budget

	Operations and Maintenance			Auxiliary		Liability, Protection, and Settlement Fund		Restricted Purpose Fund		Capital Fund	Total
	Education Fund	Maintenance Fund	Fund	Enterprise Fund	Audit Fund	Settlement Fund	Purpose Fund	Fund			
Fund Balance-July 1, 2010	5,321,000	3,000,000	3,000,000	283,000	283,000	2,661,000	-	-	101,565,382	115,830,382	
Fund Balance To Be Reserved	5,321,000	2,492,606	2,211,994	-	-	-	-	-	-	10,025,600	
Fund Balance To Be Appropriated (a)	-	507,394	788,006	283,000	283,000	2,661,000	-	-	101,565,382	105,804,782	
2011 Revenues											
Estimated 2009 Tax Levy	43,845,620	17,848,572	-	-	-	1,432,400	-	-	-	63,126,591	
Estimated 2010 Tax Levy	40,838,592	17,594,621	-	325,000	-	2,868,379	-	-	-	61,626,591	
Back Taxes Revenue	(1,723,755)	(71,1403)	-	(3,250)	-	(71,656)	-	-	-	(2,510,064)	
Estimated Loss and Cost	(3,417,439)	(1,420,267)	-	(9,750)	-	(157,671)	-	-	-	(5,005,127)	
Local Government Grants (less PPRT)	-	-	-	-	-	-	6,883,652	-	10,000,000	16,883,652	
Local Government Total	79,543,018	33,311,521	-	312,000	4,071,452	4,071,452	6,883,652	10,000,000	10,000,000	134,121,643	
Personal Property Replacement Tax	-	-	-	-	-	-	-	14,500,000	-	14,500,000	
Slate Government	63,683,543	-	-	-	-	-	22,793,973	1,472,000	-	87,949,516	
Federal Government	-	-	-	-	-	-	110,053,602	-	-	110,053,602	
Tuition and Fees	113,339,718	-	-	-	-	-	-	-	-	113,339,718	
Auxiliary/Enterprise Investment Revenue	-	-	11,156,570	-	-	-	-	-	-	11,156,570	
Other Sources	1,193,020	-	-	-	-	-	1,784,110	-	-	2,977,130	
Revenue Total (b)	259,759,299	33,311,521	11,156,570	312,000	4,071,452	4,071,452	141,515,337	25,972,000	476,098,179	581,902,960	
Resource Total (a + b)	259,759,299	33,818,915	11,944,576	595,000	6,732,452	6,732,452	141,515,337	127,537,382	581,902,960	581,902,960	
2011 Expenditures by Program											
Instruction	120,273,347	-	54,739	-	-	1,629,468	22,223,843	-	-	144,181,397	
Academic Support	23,122,996	-	1,752,980	-	-	267,001	16,347,870	-	-	41,490,847	
Student Services	23,999,004	-	-	-	-	283,286	7,864,786	-	-	32,147,076	
Public Service	1,150,372	-	4,538,503	-	-	49,867	9,841,033	-	-	15,579,774	
Organized Research	1,000	-	-	-	-	-	409,219	-	-	410,219	
Auxiliary/Enterprise	608,405	-	5,327,826	-	-	22,439	466,576	-	-	6,425,247	
Operations and Maintenance	19,840,166	33,348,021	-	-	-	1,393,499	3,775,983	127,537,382	-	185,895,051	
Institutional Support	64,000,752	470,894	263,528	595,000	-	3,086,892	4,937,260	-	-	73,354,326	
Scholarships, Grants, Waivers	6,763,257	-	7,000	-	-	-	75,648,767	-	-	82,419,023	
Expenditure Total	259,759,299	33,818,915	11,944,576	595,000	6,732,452	6,732,452	141,515,337	127,537,382	581,902,960	581,902,960	
2011 Expenditures by Object											
Salaries	163,676,843	7,238,711	3,806,385	-	-	233,971	23,608,192	-	-	198,564,102	
Employee Benefits	29,394,394	1,213,286	637,991	-	-	3,385,616	28,518,443	-	-	63,149,730	
Contractual Services	26,897,952	13,037,666	1,896,409	595,000	-	670,038	5,554,038	-	-	48,651,103	
Materials and Supplies	11,501,055	1,226,511	1,328,260	-	-	-	4,440,723	-	-	18,496,548	
Travel and Conference	957,842	8,230	106,749	-	-	-	540,059	-	-	1,612,880	
Capital Outlay	-	-	-	-	-	-	379,016	127,537,382	-	127,916,398	
Fixed Charges	1,794,608	68,598	293,760	-	-	957,481	2,473,128	-	-	5,587,575	
Utilities	1,673,929	11,025,914	71,548	-	-	-	3,757	-	-	12,775,148	
Other Expenditures	-	-	-	-	-	-	-	-	-	-	
Bad Debt	2,354,299	-	-	-	-	-	-	-	-	2,354,299	
Waivers and Scholarships	6,763,257	-	7,000	-	-	-	75,648,767	-	-	82,419,023	
Other Expenditures	14,745,120	-	3,796,475	-	-	1,485,346	349,214	-	-	20,376,155	
Object Total	259,759,299	33,818,915	11,944,576	595,000	6,732,452	6,732,452	141,515,337	127,537,382	581,902,960	581,902,960	
Resource less Expenditure	-	-	-	-	-	-	-	-	-	-	
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	
Estimated Fund Balance at 06/30/2011	5,321,000	2,492,606	2,211,994	-	-	-	-	-	-	10,025,600	

City Colleges of Chicago

Community College District Number 508

Summary of Operating & Capital Funds by Fund Group for the FY 2011 Budget

	Unrestricted Funds	Auxiliary/Enterprise Fund	Total Unrestricted Funds	Restricted Fund	Total Operating Funds	Capital Fund	Total All Funds
Fund Balance-July 1, 2010	11,265,000	3,000,000	14,265,000	-	14,265,000	101,565,382	115,830,382
Fund Balance To Be Reserved	7,813,606	2,211,994	10,025,600	-	10,025,600	-	10,025,600
Fund Balance To Be Appropriated (a)	3,451,394	786,006	4,239,400	-	4,239,400	101,565,382	105,804,782
2011 Revenues							
Estimated 2009 Tax Levy	63,126,591	-	63,126,591	-	63,126,591	-	63,126,591
Estimated 2010 Tax Levy	61,626,591	-	61,626,591	-	61,626,591	-	61,626,591
Back Taxes Revenue	(2,510,064)	-	(2,510,064)	-	(2,510,064)	-	(2,510,064)
Estimated Loss and Cost	(5,005,127)	-	(5,005,127)	-	(5,005,127)	-	(5,005,127)
Local Government Grants (less PPRT)	-	-	-	6,883,652	6,883,652	10,000,000	16,883,652
Local Government Total	117,237,991	-	117,237,991	6,883,652	124,121,643	10,000,000	134,121,643
Personal Property Replacement Tax	-	-	-	-	-	14,500,000	14,500,000
State Government	63,683,543	-	63,683,543	22,793,973	86,477,516	1,472,000	87,949,516
Federal Government	-	-	-	110,053,602	110,053,602	-	110,053,602
Tuition and Fees	113,339,718	-	113,339,718	-	113,339,718	-	113,339,718
Auxiliary/Enterprise	-	11,156,570	11,156,570	-	11,156,570	-	11,156,570
Investment Revenue	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
Other Sources	1,193,020	-	1,193,020	1,784,110	2,977,130	-	2,977,130
Revenue Total (b)	297,454,272	11,156,570	308,610,842	141,515,337	450,126,178	25,972,000	476,098,178
Resource Total (a + b)	300,905,666	11,944,576	312,850,242	141,515,337	454,365,578	127,537,382	581,902,960
2011 Expenditures by Program							
Instruction	121,902,815	54,739	121,957,554	22,223,843	144,181,397	-	144,181,397
Academic Support	23,389,997	1,752,980	25,142,977	16,347,870	41,490,847	-	41,490,847
Student Services	24,282,290	-	24,282,290	7,864,786	32,147,076	-	32,147,076
Public Service	1,200,238	4,538,503	5,738,741	9,841,033	15,579,774	-	15,579,774
Organized Research	1,000	-	1,000	409,219	410,219	-	410,219
Auxiliary/Enterprise	630,845	5,327,826	5,958,671	466,576	6,425,247	-	6,425,247
Operations and Maintenance	54,581,686	-	54,581,686	3,775,983	58,357,669	127,537,382	185,895,051
Institutional Support	68,153,538	263,528	68,417,066	4,937,260	73,354,326	-	73,354,326
Scholarships, Grants, Waivers	6,763,257	7,000	6,770,257	75,648,767	82,419,023	-	82,419,023
Expenditure Total	300,905,666	11,944,576	312,850,242	141,515,337	454,365,578	127,537,382	581,902,960
2011 Expenditures by Object							
Salaries	171,149,525	3,806,385	174,955,910	23,608,192	198,564,102	-	198,564,102
Employee Benefits	33,993,296	637,991	34,631,287	28,518,443	63,149,730	-	63,149,730
Contractual Services	41,200,656	1,896,409	43,097,065	5,554,038	48,651,103	-	48,651,103
Materials and Supplies	12,727,566	1,328,260	14,055,826	4,440,723	18,496,548	-	18,496,548
Travel and Conference	966,072	106,749	1,072,821	540,059	1,612,880	-	1,612,880
Capital Outlay	2,820,687	293,760	3,114,447	379,016	3,493,463	127,537,382	3,620,926
Fixed Charges	12,699,842	71,548	12,771,390	2,473,128	15,244,518	-	15,244,518
Utilities	-	-	-	3,757	3,757	-	3,757
Other Expenditures	2,354,299	-	2,354,299	-	2,354,299	-	2,354,299
Bad Debt	6,763,257	7,000	6,770,257	75,648,767	82,419,023	-	82,419,023
Waivers and Scholarships	16,230,466	3,796,475	20,026,941	349,214	20,376,155	-	20,376,155
Other Expenditures	-	-	-	-	-	-	-
Object Total	300,905,666	11,944,576	312,850,242	141,515,337	454,365,578	127,537,382	581,902,960
Resource less Expenditure							
Other Financing Sources	-	-	-	-	-	-	-
Estimated Fund Balance at 06/30/2011	7,813,606	2,211,994	10,025,600	-	10,025,600	-	10,025,600

City Colleges of Chicago
Community College District Number 508

FY 2011 Budget Operating Funds, Excluding Grant Funds Budget by College

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Washington	Harold Wright	WYCC	District Office	General Appropriation	Total
Revenues												
	Local Government	2,931,713	7,797,484	4,151,190	2,606,871	6,018,123	4,982,338	3,505,908	1,792,217	36,258,191	47,193,958	117,237,992
	State Government	13,624,444	6,366,543	10,145,920	14,790,043	4,029,825	5,251,965	9,474,803	-	-	-	63,683,543
	Federal Government	-	-	-	-	-	-	-	-	-	-	-
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	-	-
	Tuition and Fees	13,631,577	19,865,353	11,473,371	16,373,258	9,035,881	21,443,558	21,516,720	-	-	-	113,339,718
	Auxiliary/Enterprise	386,518	1,046,386	918,680	157,318	94,553	3,688,955	214,693	1,338,112	311,355	3,000,000	11,156,570
	Investment Revenue	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
	Other Sources	300,000	322,610	-	40,000	225,410	25,000	280,000	-	-	-	1,193,020
	Revenue Total	30,874,252	35,398,376	26,689,161	33,967,490	19,403,791	35,391,816	34,992,125	3,130,329	36,569,546	52,193,958	308,610,842
Expenditures by Program												
	Instruction	12,715,708	18,918,801	11,728,152	16,440,236	11,397,057	16,919,729	17,805,960	-	1,042,157	14,989,753	121,957,554
	Academic Support	2,059,158	1,537,907	2,393,751	3,391,461	797,761	1,287,126	2,818,188	2,449,947	2,514,641	5,893,038	25,142,977
	Student Services	3,047,919	2,526,862	2,613,536	4,319,388	2,640,135	4,589,372	4,247,631	3,000	294,447	-	24,282,290
	Public Service	21,000	1,479,670	18,503	449,736	57,201	2,979,381	220,292	152,003	360,955	-	5,738,741
	Organized Research	-	-	-	-	-	1,000	-	-	-	-	1,000
	Auxiliary/Enterprise	80,839	198,448	1,074,409	-	100,552	849,142	155,280	-	-	3,500,000	5,958,671
	Operations and Maintenance	6,042,795	8,448,270	6,177,349	5,451,686	4,643,917	4,160,628	5,409,404	134,980	2,813,435	11,299,221	54,581,686
	Institutional Support	2,461,702	3,517,376	2,797,641	2,586,456	2,787,697	4,259,830	2,955,104	480,000	29,601,265	16,969,995	68,417,066
	Scholarships, Grants, Waivers	3,335,000	1,259,257	130,000	300,000	200,000	782,000	452,000	-	12,000	300,000	6,770,257
	Total	29,764,121	37,886,590	26,933,342	32,938,963	22,624,320	35,828,209	34,063,859	3,219,930	36,638,900	52,952,007	312,850,242
Expenditures by Object												
	Salaries	18,684,636	21,600,996	18,051,439	23,531,206	16,052,982	23,208,984	24,211,742	1,301,765	18,013,187	10,298,971	174,955,910
	Employee Benefits	3,472,333	4,039,306	3,374,661	4,422,749	3,084,337	4,313,133	4,499,485	241,919	3,372,503	3,810,862	34,631,287
	Contractual Services	840,820	5,313,595	1,540,220	1,134,000	787,941	3,231,968	1,252,000	579,614	12,027,852	16,389,055	43,097,065
	Materials and Supplies	1,097,080	1,825,519	1,481,703	1,157,535	977,949	1,776,452	1,500,597	445,753	2,455,706	1,337,531	14,055,825
	Travel and Conference	137,189	121,104	109,567	102,600	57,860	171,169	78,250	42,480	242,602	10,000	1,072,821
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	169,500	259,451	263,819	180,000	161,000	325,260	223,736	497,000	77,200	957,481	3,114,447
	Utilities	1,363,000	2,535,777	1,581,933	1,779,074	944,800	1,016,118	1,390,359	111,400	435,850	1,613,079	12,771,390
	Other Expenditure	-	-	-	-	-	-	-	-	-	-	-
	Bad Debt	450,000	-	400,000	201,299	340,000	638,000	325,000	-	-	-	2,354,299
	Waivers and Scholarships	3,335,000	1,259,257	130,000	300,000	200,000	782,000	452,000	-	12,000	300,000	6,770,257
	Other Expenses	214,562	931,585	-	130,500	17,450	365,125	130,690	-	2,000	18,235,029	20,026,941
	Total	29,764,121	37,886,590	26,933,342	32,938,963	22,624,320	35,828,209	34,063,859	3,219,930	36,638,900	52,952,007	312,850,242
Change in Fund Balance		1,110,131	(2,488,214)	(244,181)	1,028,526	(3,220,528)	(436,393)	928,265	(89,601)	(69,354)	(758,049)	(4,239,399)

City Colleges of Chicago
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	112,188,206	121,134,914	118,220,374	117,237,992
	State Government	55,689,877	53,925,654	54,719,201	63,683,543
	Federal Government	632,666	1,224,293	300,000	-
	Personal Property Replacement	-	-	8,300,000	-
	Tuition and Fees	75,276,720	85,837,178	95,327,371	113,339,718
	Auxiliary/Enterprise	5,459,989	5,248,108	9,089,386	11,156,570
	Investment Revenue	4,299,381	(0)	2,000,000	2,000,000
	Other Sources	1,649,389	1,668,346	2,028,206	1,193,020
	Revenue Total	255,196,228	269,038,495	289,984,538	308,610,842
Expenditures by Program					
	Instruction	98,365,835	101,983,593	114,420,202	121,957,554
	Academic Support	21,341,390	23,626,740	23,274,203	25,142,977
	Student Services	22,465,956	20,898,174	22,149,914	24,282,290
	Public Service	5,059,447	4,029,626	9,535,202	5,738,741
	Organized Research	-	42,211	43,746	1,000
	Auxiliary/Enterprise	1,972,869	1,356,998	2,165,311	5,958,671
	Operations and Maintenance	38,087,545	42,682,360	46,408,355	54,581,686
	Institutional Support	63,998,919	60,861,286	69,409,051	68,417,066
	Scholarships, Grants, Waivers	6,745,616	7,182,705	7,058,275	6,770,257
	Total	258,037,577	262,663,693	294,464,258	312,850,242
Expenditures by Object					
	Salaries	155,784,785	161,464,969	171,553,078	174,955,910
	Employee Benefits	29,745,394	28,870,991	31,828,161	34,631,287
	Contractual Services	29,926,648	29,655,629	35,797,809	43,097,065
	Materials and Supplies	16,456,340	13,908,838	16,541,787	14,055,825
	Travel and Conference	1,798,037	1,619,771	1,691,595	1,072,821
	Capital Outlay	76,923	3,618,718	-	-
	Fixed Charges	2,772,359	3,053,879	3,476,217	3,114,447
	Utilities	12,558,488	11,402,670	12,368,780	12,771,390
	Other Expenditures				
	Bad Debt	2,092,933	797,466	3,408,685	2,354,299
	Waivers and Scholarships	6,745,616	7,182,705	7,003,775	6,770,257
	Other Expenditures	80,055	1,088,057	10,794,371	20,026,941
	Total	258,037,577	262,663,693	294,464,258	312,850,242
	Revenues less Expenditures	(2,841,349)	6,374,801	(4,479,720)	(4,239,399)

City Colleges of Chicago
Community College District Number 508

Education Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	77,842,575	81,421,768	80,494,866	79,543,018
	State Government	55,689,877	53,925,654	54,719,201	63,683,543
	Federal Government	632,666	1,224,293	300,000	-
	Personal Property Replacement	-	-	8,300,000	-
	Tuition and Fees	75,276,720	85,837,178	95,327,371	113,339,718
	Auxiliary/Enterprise	501,314	-	845,847	-
	Investment Revenue	4,299,381	(0)	2,000,000	2,000,000
	Other Sources	275,187	-	2,028,206	1,193,020
Revenue Total		214,517,719	222,408,894	244,015,491	259,759,299
Expenditures by Program					
	Instruction	98,363,091	101,855,676	113,666,946	120,273,347
	Academic Support	20,770,173	21,395,194	23,113,174	23,122,996
	Student Services	22,462,934	20,898,174	21,927,099	23,999,004
	Public Service	1,825,263	1,527,540	878,081	1,150,372
	Organized Research	-	42,211	43,450	1,000
	Auxiliary/Enterprise	1,340,134	929,209	915,349	608,405
	Operations and Maintenance	7,761,620	11,020,547	12,238,013	19,840,166
	Institutional Support	60,844,282	53,073,649	64,260,867	64,000,752
	Scholarships, Grants, Waivers	6,713,781	7,182,797	7,003,775	6,763,257
Total		220,081,278	217,924,996	244,046,755	259,759,299
Expenditures by Object					
	Salaries	138,408,059	143,901,335	153,491,446	163,676,843
	Employee Benefits	27,441,399	21,937,870	25,612,634	29,394,394
	Contractual Services	25,133,953	24,839,640	29,368,320	26,897,952
	Materials and Supplies	14,629,461	11,490,859	13,660,670	11,501,055
	Travel and Conference	1,719,587	1,524,746	1,568,345	957,842
	Capital Outlay	76,865	1,622,292	-	-
	Fixed Charges	1,569,951	2,024,638	2,108,015	1,794,608
	Utilities	2,428,872	1,941,419	2,066,464	1,673,929
	Other Expenditures				
	Bad Debt	2,087,393	796,420	3,408,685	2,354,299
	Waivers and Scholarships	6,713,781	7,182,797	7,003,775	6,763,257
	Other Expenditures	(128,044)	662,978	5,758,400	14,745,120
Total		220,081,278	217,924,996	244,046,755	259,759,299
Revenues less Expenditures		(5,563,559)	4,483,898	(31,263)	0

City Colleges of Chicago
Community College District Number 508

Operations and Maintenance Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	28,837,350	33,048,108	33,108,950	33,311,521
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	1,371,058	1,273,556	-	-
	Revenue Total	30,208,408	34,321,664	33,108,950	33,311,521
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	29,030,273	31,377,100	33,409,549	33,348,021
	Institutional Support	106,092	78,009	696,398	470,894
	Scholarships, Grants, Waivers	-	-	-	-
	Total	29,136,365	31,455,109	34,105,947	33,818,915
Expenditures by Object					
	Salaries	13,664,857	14,615,721	14,014,179	7,238,711
	Employee Benefits	1,895,756	1,664,697	4,102,131	1,213,286
	Contractual Services	1,975,868	2,251,012	2,996,476	13,037,666
	Materials and Supplies	1,309,044	1,490,084	1,561,694	1,226,511
	Travel and Conference	21,050	19,836	25,250	8,230
	Capital Outlay	58	1,892,479	-	-
	Fixed Charges	141,904	61,390	118,902	68,598
	Utilities	10,127,828	9,459,890	10,287,316	11,025,914
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	1,000,000	-
	Total	29,136,365	31,455,109	34,105,947	33,818,915
	Revenues less Expenditures	1,072,043	2,866,556	(996,997)	(507,394)

City Colleges of Chicago
Community College District Number 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	4,760,932	5,844,726	3,862,558	4,071,452
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
	Revenue Total	4,760,932	5,844,726	3,862,558	4,071,452
Expenditures by Program					
	Instruction	-	-	725,656	1,629,468
	Academic Support	-	-	161,029	267,001
	Student Services	-	-	222,815	283,286
	Public Service	-	-	28,874	49,867
	Organized Research	-	-	296	-
	Auxiliary/Enterprise	-	-	8,953	22,439
	Operations and Maintenance	1,292,884	284,714	760,792	1,393,499
	Institutional Support	1,989,408	6,948,297	3,856,785	3,086,892
	Scholarships, Grants, Waivers	-	-	-	-
	Total	3,282,292	7,233,011	5,765,201	6,732,452
Expenditures by Object					
	Salaries	1,445,031	467,568	253,120	233,971
	Employee Benefits	85,373	4,798,931	1,493,380	3,385,616
	Contractual Services	633,268	834,828	814,400	670,038
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	959,371	890,154	1,054,300	957,481
	Utilities	6	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	159,243	241,529	2,150,000	1,485,346
	Total	3,282,292	7,233,011	5,765,201	6,732,452
	Revenues less Expenditures	1,478,639	(1,388,285)	(1,902,643)	(2,661,000)

City Colleges of Chicago
Community College District Number 508

Audit Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	747,349	820,312	754,000	312,000
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
Revenue Total		747,349	820,312	754,000	312,000
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	727,415	750,000	595,000	595,000
	Scholarships, Grants, Waivers	-	-	-	-
Total		727,415	750,000	595,000	595,000
Expenditures by Object					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	727,415	750,000	595,000	595,000
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures	-	-	-	-
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
Total		727,415	750,000	595,000	595,000
Revenues less Expenditures		19,934	70,312	159,000	(283,000)

City Colleges of Chicago
Community College District Number 508

Auxiliary Enterprise Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	-	-	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	4,958,675	5,248,108	8,243,539	11,156,570
	Investment Revenue	-	-	-	-
	Other Sources	3,145	394,790	-	-
Revenue Total		4,961,820	5,642,898	8,243,539	11,156,570
Expenditures by Program					
	Instruction	2,744	127,917	27,600	54,739
	Academic Support	571,217	2,231,546	-	1,752,980
	Student Services	3,022	-	-	-
	Public Service	3,234,184	2,502,086	8,628,247	4,538,503
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	632,735	427,789	1,241,009	5,327,826
	Operations and Maintenance	2,768	-	-	-
	Institutional Support	331,721	11,331	-	263,528
	Scholarships, Grants, Waivers	31,834	(92)	54,500	7,000
Total		4,810,226	5,300,578	9,951,355	11,944,576
Expenditures by Object					
	Salaries	2,266,838	2,480,344	3,794,333	3,806,385
	Employee Benefits	322,865	469,492	620,016	637,991
	Contractual Services	1,456,144	980,148	2,023,613	1,896,409
	Materials and Supplies	517,834	927,895	1,319,423	1,328,260
	Travel and Conference	57,401	75,189	98,000	106,749
	Capital Outlay	-	103,947	-	-
	Fixed Charges	101,134	77,697	195,000	293,760
	Utilities	1,781	1,361	15,000	71,548
	Other Expenditures				
	Bad Debt	5,540	1,046	-	-
	Waivers and Scholarships	31,834	(92)	-	7,000
	Other Expenditures	48,855	183,550	1,885,971	3,796,475
Total		4,810,226	5,300,578	9,951,355	11,944,576
Revenues less Expenditures		151,593	342,320	(1,707,816)	(788,006)

City Colleges of Chicago
Community College District Number 508

Restricted Purposes Fund

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	3,712,434	3,300,610	3,794,136	6,883,652
	State Government	43,563,130	48,025,313	30,462,372	22,793,973
	Federal Government	63,537,732	77,301,484	87,927,787	110,053,602
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	187,416	-	191,540	-
	Investment Revenue	631	69	-	-
	Other Sources	22,305	1,279,055	254,022	1,784,110
	Revenue Total	111,023,648	129,906,531	122,629,857	141,515,337
Expenditures by Program					
	Instruction	13,669,182	19,628,171	13,970,010	22,223,843
	Academic Support	12,122,732	10,054,633	12,389,526	16,347,870
	Student Services	8,741,752	7,184,144	8,934,139	7,864,786
	Public Service	5,218,959	5,764,300	5,333,817	9,841,033
	Organized Research	753,645	765,257	770,231	409,219
	Auxiliary/Enterprise	280,469	328,443	286,642	466,576
	Operations and Maintenance	2,195,558	2,881,968	2,243,878	3,775,983
	Institutional Support	3,038,547	3,379,030	3,104,484	4,937,260
	Scholarships, Grants, Waivers	65,216,262	80,684,428	75,597,130	75,648,767
	Total	111,237,107	130,670,375	122,629,857	141,515,337
Expenditures by Object					
	Salaries	18,461,896	18,578,033	18,868,202	23,608,192
	Employee Benefits	18,837,615	23,126,620	19,252,189	28,518,443
	Contractual Services	3,229,120	3,318,194	3,300,186	5,554,038
	Materials and Supplies	4,101,811	3,380,337	4,192,083	4,440,723
	Travel and Conference	496,443	433,470	507,368	540,059
	Capital Outlay	314,285	309,109	321,201	379,016
	Fixed Charges	239,762	520,182	245,039	2,473,128
	Utilities	7,318	3,054	7,479	3,757
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	65,216,262	80,684,428	75,597,130	75,648,767
	Other Expenditures	332,595	316,947	338,980	349,214
	Total	111,237,107	130,670,375	122,629,857	141,515,337
	Revenues less Expenditures	(213,459)	(763,844)	0	0

CAPITAL BUDGET

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FY2011 Capital Budget

This section contains an overview of City Colleges' five-year, \$907.7 million Capital Improvement Plan for FY2011 through FY2015. It describes proposed capital expenditures of \$225.2 million for FY2011. All of the funds have been identified for specific projects (as detailed in the table below). Because completion of the projects is expected to take at least two years, an appropriation of \$139 million is identified for FY2011, with the remaining \$86.2 million to be spent in FY2012.

A Capital Improvement Plan is a spending "blueprint" that identifies projects for maintaining, replacing or expanding the capital assets (assets with a long useful life) of City Colleges. Sources of funding (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, educational programs and offerings change, and resource projections are refined. Its primary purpose is to be a planning tool and to foster discussion of City Colleges' current and future capital development needs. Capital improvement plans typically are reviewed and updated annually.

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 section regarding the overall size of the Capital Improvement Plan, the projects and programs submitted by each campus responsible for capital investments, and the appropriate balance of investments between these competing demands for scarce capital resources.

The FY2011 to FY2015 Capital Improvement Plan which will be coordinated by the capital advisory committee recommends investing in capital projects and programs such as replacement and maintenance of buildings and systems, classrooms, technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and other district-wide projects.

The Office 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, and existing City College 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.

Table 1
City Colleges
FY2011 Recommended Capital Projects
(\$ thousands)

College and Project Description	FY2011	FY2012	Total
Daley College			
Design and Build-out of LaSalle Bldg.	\$ 100	\$ 1,100	\$ 1,200
Renovation & update science and nursing labs	1,800	800	2,600
Exterior Improvements	1,265	3,900	5,165
Main Building replacement	20,000	40,000	60,000
Miscellaneous projects	835	500	1,335
Total	\$ 24,000	\$ 46,300	\$ 70,300
Olive-Harvey College			
Replacement Building for temporary facilities	\$ 30,700	\$ 0	\$ 30,700
Interior Renovations	1,275	500	1,775
Campus entrance and signage	1,300	300	1,600
Athletic field R	1,000		1,000
Ceiling tile replacement	2,700		2,700
New Transportation Building	0	21,187	21,187
Exterior Renovations	300	100	400
Renovate & update science and nursing labs	1,760	800	2,560
Total	\$ 39,035	\$ 22,887	\$ 61,922
Truman College			
Parking and student service center	\$ 25,000	\$ 2,000	\$ 27,000
Elevator	300		300
Pool/well point/conditioning Ph. II space	1,050		1,050
Capital Improvements	5,000		5,000
Miscellaneous projects	475	400	875
Renovation & update of science and nursing labs R	300	200	500
Remodel existing student services offices	2,500	2,500	5,000
Total	\$ 34,625	\$ 5,100	\$ 39,725
Malcolm X College			
New Service Building	\$ 3,000	\$ 0	\$ 3,000
Miscellaneous projects	340	500	840
Science & nursing labs, hardware, software, peripherals	825	100	925
Renovation Phases I & II (moved to 2013)			
Total	\$ 4,165	\$ 600	\$ 4,765
Kennedy-King Dawson Technical Institute			
Miscellaneous Projects	\$ 728	\$ 500	\$ 1,228
HVAC System Repair/Upgrade	1,500	2,000	3,500
Exterior improvements	400		400
Total	\$ 2,628	\$ 2,500	\$ 5,128
Kennedy-King College			
Demolition of old facility	\$ 1,000	\$ 100	\$ 1,100
Miscellaneous projects	500	500	1,000
Total	\$ 1,500	\$ 600	\$ 2,100
Harold Washington College			
Sustainable Green Roof/Student Lab	\$ 0	\$ 2,000	\$ 2,000
Upgrade science and nursing labs	850	200	1,050
Miscellaneous projects	500	500	1,000
Total	\$ 1,350	\$ 2,700	\$ 4,050

Wright			
Humboldt Park – feasibility study	\$ 100	\$ 0	\$ 100
Humboldt Park – Vocational Center Improvements	5,000	0	5,000
Upgrade- Science and nursing labs R	1,725	100	1,825
Interior Renovations	2,735	200	2,935
Roof replacement	250	3,250	3,500
Total	\$ 9,810	\$ 3,550	\$ 13,360
District-Wide			
Miscellaneous projects	\$ 850	\$ 300	\$ 1,150
Renovation of 4 th -8 th FL Data Center	4,000		4,000
Parking Lot and Sidewalk Maintenance R	450	100	550
Elevators at District Office	1,500	100	1,600
PA Systems District Wide	200		200
OIT Projects	13,200	1,000	14,200
Administration and Legal fees	200	200	400
Security upgrades/cameras/emergency stations	1,500	250	1,750
Total	\$ 21,900	\$ 1,950	\$ 23,850
Grand Total All Projects	\$139,013	\$ 86,187	\$ 225,200

Capital Improvement Planning Process

The Capital Improvement Plan was prepared during FY2010 based on a comprehensive survey of 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 an assessment of the condition of all existing capital assets and a cost estimate related to the continuing maintenance and replacement of those assets. In addition, the administration of each campus provided estimates of capital investments needed to upgrade classrooms and laboratories to meet current technological requirements and for enhancements related to new academic programs envisioned for those campuses.

The survey data for the A&E team and proposed academic enhancements for each campus were reviewed by the Department of Administrative Services. Each capital project was evaluated and prioritized according to a set of criteria including life safety and environmental concerns, compliance with building code and other legal mandates, and typical life and replacement cycles of capital assets. All survey, cost and maintenance data were incorporated into the City College's comprehensive asset management system, ReCAPP (Renewal Capital Asset Priority Planning).

Capital Requirements

The result of the capital planning process was the projection of total capital requirements for the City Colleges of approximately \$907 million over the five-year time frame of the Capital Improvement Plan (FY2011-FY2015). The figures from the five-year capital plan have been updated, and now include what was spent in FY2010 as well as the addition of cost estimates through FY2015.

The capital requirements were classified along multiple dimensions, including the nature of the project, year in which the project is to be initiated, and location. Location classifications reflect the seven college campuses, the District Offices and capital assets that benefit the entire system (e.g., primarily information technology projects that are “district-wide”). Extensive detail along those dimensions is contained within the ReCAPP system, summarized in the following tables, and illustrated in the accompanying figures. The total need for FY2011-2012 is shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2011-15.

Table 2A
City Colleges
FY2011 – FY 2015 Capital Requirements
(\$ thousands)

	FY2011	FY20012	FY2013	FY2014	FY2015	Total
ALL CAMPUSES						
Architectural & Structural	\$ 26,685	\$ 5,912	\$ 41,984	\$ 11,475	\$ 19,374	\$105,430
Mechanical & Electrical	8,500	9,550	15,090	11,706	31,130	70,976
Academic Enhancements	9,228	3,725	10,590	7,725	8,810	40,078
Technology	17,900	3,500	18,750	21,000	18,900	80,050
New Facilities	75,700	63,500	34,000	242,000	190,000	605,200
Demolition	1,000	0	0	0	0	1,000
Land Acquisition	0	0	0	0	0	0
TOTAL	\$139,013	\$86,187	\$120,414	\$293,906	\$ 268,214	\$907,734

Table 2B
City Colleges
FY2011 – FY 2015 Capital Requirements
(\$ thousands)

	FY2011	FY20012	FY2013	FY2014	FY2015	Total FY2010- FY2015
Daley						
Main Building	\$ 23,800	\$ 44,880	\$ 8,906	\$ 28,184	\$ 31,838	\$ 137,608
West Side Tech	100	220	292	269	500	1,381
PE Buildings		100	703	1,091	1,500	3,394
New Master Plan	100	1,100	0	0	0	1,200
Subtotal Daley	\$ 24,000	\$ 46,300	\$ 9,901	\$ 29,544	\$ 33,838	\$ 143,583
Harold Washington						
Main Building	\$ 1,350	\$ 2,700	\$ 4,153	\$ 3,714	\$ 4,019	\$ 15,936
Subtotal Harold Washington	\$ 1,350	\$ 2,700	\$ 4,153	\$ 3,714	\$ 4,019	\$ 15,936
Kennedy-King						
Old Building	\$ 1,000	\$ 100	\$ 0	\$ 0	\$ 0	\$ 1,100
Dawson Tech	1,500	2,000	10,000	10,000	0	23,500
South Shore	0	0	0	0	0	0
Dawson Tech Addition	500		0	50,000	30,000	80,500
New Kennedy-King	1,128	1,000	2,000	3,000	2,900	10,028
Subtotal Kennedy-King	\$ 4,128	\$ 3,100	\$ 12,000	\$ 63,000	\$ 32,900	\$ 115,128
Malcolm X						
Main Building	\$ 3,665		\$ 34,000	\$ 34,000	\$ 30,000	\$ 101,665
Various Initiatives	0	0	0	130,000	130,000	260,000
West Side Learning Cntr	500	600	5,000	1,000	1,000	8,100
Subtotal Malcolm X	\$ 4,165	\$ 600	\$ 39,000	\$ 165,000	\$ 161,000	\$ 369,765

Olive-Harvey						
Main Building	\$ 38,035	\$ 1,600	\$ 5,000	\$ 1,475	\$ 8,737	\$ 54,847
South Chicago Learning	1,000	100	91	37	95	1,323
PE Bldg/New Trans Bldg	0	21,187	9,000		0	30,187
Subtotal Olive-Harvey	<u>\$ 39,035</u>	<u>\$ 22,887</u>	<u>\$ 14,091</u>	<u>\$ 1,512</u>	<u>\$ 8,832</u>	<u>\$ 86,357</u>
Truman						
Main Building	\$ 9,525	\$3,100	\$ 6,784	\$ 6,836	\$ 5,890	\$ 32,135
Lakeview Learning Cntr	100		176	17	72	365
New Parking Structure	25,000	2,000	0	0	0	27,000
Subtotal Truman	<u>\$ 34,625</u>	<u>\$ 5,100</u>	<u>\$ 6,960</u>	<u>\$ 6,853</u>	<u>\$ 5,962</u>	<u>\$ 59,500</u>
Wright						
Main Building	\$ 9,560	\$ 3,450	\$ 3,900	\$ 6,220	\$ 5,567	\$ 28,697
Humboldt Park	250	100	100	105	105	660
Humboldt Pk Expansion	0	0		0	0	
Subtotal Wright	<u>\$9,810</u>	<u>\$ 3,550</u>	<u>\$ 4,000</u>	<u>\$ 6,325</u>	<u>\$ 5,672</u>	<u>\$ 29,357</u>
District-Wide						
District Office	\$ 4,000	\$ 950	\$ 16,561	\$ 958	\$ 991	\$ 23,460
District-wide Initiatives	17,900	1,000	13,748	17,000	15,000	64,648
Subtotal District-wide	<u>\$ 21,900</u>	<u>\$ 1,950</u>	<u>\$ 30,309</u>	<u>\$ 17,958</u>	<u>\$ 15,991</u>	<u>\$ 88,108</u>
Totals	<u>\$ 139,013</u>	<u>\$ 86,187</u>	<u>\$ 120,414</u>	<u>\$ 293,906</u>	<u>\$ 268,214</u>	<u>\$907,734</u>

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, with annual debt service on bonds that finance some of the Capital Plan included in the Operating Budget. Capital assets such as buildings incur annual operating expenses for utilities and maintenance, among other items. Carefully developed capital projects can save operating expenses, through introduction of energy saving measures.

The impact of capital expenditures 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.

Capital projects planned to begin during FY2011 are described briefly below.

Daley College Main Building Replacement – Initiate planning for construction of a new main building with technologically advanced classrooms.

Olive Harvey College Temporary Facilities Replacement – Raze outdated structures and replace with a modern classroom building that will include classrooms for green maintenance/repair of hybrid engines.

Truman College Student Services and Parking Structure – This building is expected to increase revenues from parking fees. The additional space and the improved services available in the new building are expected to yield an increase in enrollment. Utility costs, security and maintenance costs will increase when the new building opens.

Malcolm X College Renovation – A slight reduction in energy costs is expected due to upgrade of mechanicals and electrical systems.

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

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

District-wide Information Technology Projects – Projects include renovating the old data center, deploying wireless access to all colleges and implementing software upgrades.

Capital Resources

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

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

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

These capital resources are summarized in the table on the following page.

City Colleges - Table 3
2 Year Projection - Capital Projects Funding Sources
(in thousands)

Sources	FY2011	FY2012
Local		
City of Chicago GO Bonds	\$ 29,634	
City of Chicago Tax Increment Financing	10,000	-
Projected and Actual Restricted Funding	71,931	21,189
Operation and Maintenance Funding	11,489	4,000
Personal Property Replacement Tax (PPRT)	14,500	14,500
Tax Increment Financing	10,000	5,500
Total LOCAL SOURCES	\$ 137,554	\$ 45,189
State		
Capital Renewal Appropriation	1,472	0
Potential State Bond Sales	0	40,771
Total STATE SOURCES	\$ 1,472	\$ 40,771
 Capital Funds Yearly Total	 \$ 139,026	 \$ 85,960

Capital Funding Gap

Collectively, the capital resources identified and committed for the next two fiscal years total \$226.0 million, leaving \$681 million of the approximately \$907 million five-year capital funding need unmet.

City Colleges will use the five-year Capital Improvement Plan to support its pursuit of additional capital funding from multiple sources. The scope of the proposed capital projects contained in the Capital Improvement Plan will be revised to the extent that additional funding is not secured. Such a revision likely would require an elimination of academic enhancement projects or a deferral into future years when additional capital resources become available.

Operations and Maintenance

A primary objective of the five-year Capital Improvement Plan is to address deferred maintenance needs to bring City Colleges' overall capital asset portfolio up to an average condition of "good." Effective capital asset management requires continuing appropriations to fund investment in maintenance and repair of facilities. Professional organizations have studied building deterioration and

made recommendations for minimum annual maintenance requirements that should be incorporated into the district's operating budget.

These organizations and guidelines include the following:

1. The American Public Works Association (APWA) has published maintenance and repair guidelines for facilities that suggest a minimum annual investment of 2% to 4% of the current replacement value of those facilities. This would represent between \$18 and \$36 million per year for the City Colleges buildings based on a current replacement value of approximately \$900 million.
2. Other Professional Organizations: Another set of guidelines for funding of assets published by the Society for College & University Planning (SCUP), the National Association of College & University Business Officers (NACUBO) and the Association of Physical Plant Administrators (APPA), uses facility subsystem life cycle evaluations to recommend:
 - a. **Base "Renewal" Amount:** 1.5% to 2.5% of the replacement value for sufficient continuing renewal to keep facilities in good condition for their present use; PLUS
 - b. **Plant Adaptation Amount:** 0.5% to 1.5% of the replacement value to support adaptation of facilities for changes in use and to stay current with codes and standards; 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 future premium costs.

Based on this information, City Colleges has determined that two percent of current replacement values should be allocated for annual renewal, assuming proper preventive maintenance practices are adopted. In addition, special funds should be allocated to reduce the backlog of deferred maintenance. Excluding special funds, the renewal funding for City Colleges would translate to approximately \$18 million annually. The renewal funding includes projects for parking lot/sidewalk maintenance, HVAC repair/upgrades, remodeling student service centers, elevator repairs, renovation of science and nursing labs, ceiling tile replacement, roof repairs and college miscellaneous projects.

DEBT SERVICE FUNDS

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FY2011 DEBT SERVICE FUNDS

Debt Service Funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. These can also be used to account for other alternative revenue sources available to dedicate for debt service. The City Colleges currently have no outstanding leases with the Public Building Commission (PBC) with the payment of the last lease obligation on December 1, 2008. Upon payment of all obligations through property-tax levies, all rights and title were transferred to City Colleges. The City Colleges does not currently have or plan to issue debt in FY2011.

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 2008 is \$80,923 million in the City of Chicago. At 2.875%, the legal debt limit translates into \$2,326 million.

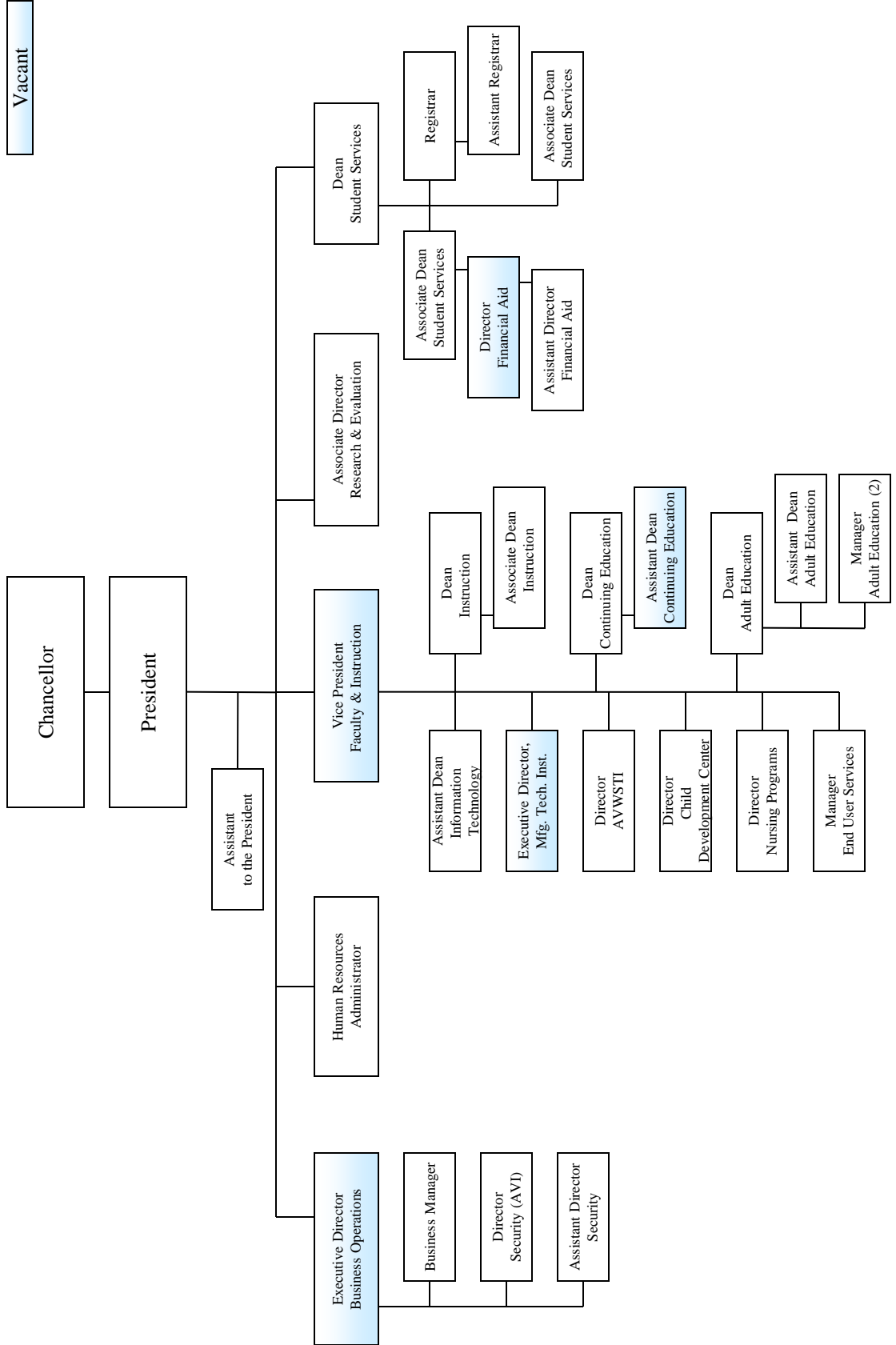
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RICHARD J. DALEY COLLEGE



Richard J. Daley College Organization Chart

New Request
Vacant





Introduction

Richard J. Daley College was first established as the Southwest Side College in 1960 on the Bogan High School campus. The program enrolled mostly part-time evening students and evidenced rapid growth. In 1970, the Southwest College opened its doors at in a set of pre-fabricated buildings and trailers designed to accommodate 1,000 students.

The current college site was purchased by the City of Chicago and opened in 1981. It was named after Richard J. Daley, the former Mayor of the City of Chicago. The College has expanded its sites to meet the increased needs of the population in the service area. In 1997, it opened a technical training center, the West Side Technical Institute on Western Ave. and 28th St. The latter has been renamed the Arturo Technical Institute in 2007.

Richard J. Daley College is a comprehensive community college that offers instruction in the following areas:

- Transfer/Baccalaureate Education (liberal arts studies for transfer to four year higher education institutions),
- Occupational/Career Education (course of study preparing the student for immediate entry into the workforce),
- Adult Education (ABE/GED and English as Second Language), and
- Continuing Education (short term workforce preparation study, remedial and special interest courses).

Each one of these areas is central to the development of a student/client that is prepared to meet the workforce requirements for the City of Chicago in the 21st Century.

Major Accomplishments for FY2010

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.

- All syllabi were reviewed for consistency of student learning outcomes
- Piloted and expanded the utilization of student response systems in classroom (clickers)
- Established the infrastructure for the HLC/NCA accreditation visit in November, 2011

- Established an aggressive tutoring process targeting students in English and mathematics beginning in the second week of the semester
- Phi Theta Kappa - National Honor Society-an increase of 50% in student participation; two students were awarded the prestigious All State Academic Achievement and Hallmark Awards by Phi Theta Kappa
- Daley College realized a 3.8% growth in student unduplicated headcount, total 10,331, in FY 2010. The year has also been marked by the development of business processes in multiple areas to increase efficiencies in the delivery of services
- Adult Education - an increase of 4.4% in unduplicated headcount (FY2010 total, 8, 277 students).

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 the number of evening, weekend, and special session classes by 27%
- Established and expanded the website presence.

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.

- Initiated and expanded an outreach process for increasing enrollment
- Delivered information and developed partnerships with high schools, to over 1,304 participants and prospective students
- Established a collaborative relationship with the Chicago Manufacturing Renaissance Council.

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

- Trained 81 staff members and over 41 faculty were trained in the utilization of PeopleSoft
- Offered multiple workshops on Excel and Blackboard
- Maintained ongoing faculty review processes for tenure track, post tenure, and adjuncts
- Re-designed a model career pathway that incorporated basic skills to insure a quality preparation into transfer level health care programs, e.g., CNA to LPN to RN.

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.

- Re-designed registration process with the outcome that 90% of survey respondents indicated that it was “good to excellent”
- Developed, and implemented, an outreach process to high schools with long term deliverables for FY2011
- Developed and implemented an intrusive advising process wherein advisors touch base with the student for the purpose of ensuring that the career and professional goals are on track with the given academic plan
- Established an athletic presence in Men’s Basketball by winning 20 out of 30 games in Region IV
- Hosted the Spring 2010 Job Fair. The fair was attended by more than 740 job seekers and attracted over 41 business organizations including: U.S. Cellular, Hilton Hotels, St. Anthony Hospital, Home Depot, Frito Lay, TCF Bank and many more
- Model Career Bridge - re-designed (in collaboration with Central States SER), and implemented, a model curricular pathway that incorporates contextualized basic skills to ensure a quality preparation of candidates into transfer level health care programs, as well as, a smooth transition in Nursing from CNA to LPN to RN
- Re-design of Registration Process - total re-engineering of registration process has elicited a “good to excellent” satisfaction response of 90% of survey respondents.

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.

- Revised and updated all career program brochures;
- Developed an AAS in Manufacturing Productive and established a collaborative relationship with external units for its implementation.

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

- Two hundred and thirty five computers were upgraded
- MyMathLab and Aztec software was installed in a combined total of 500 computers
- Increased the utilization of the web presence to disseminate information regarding schedule changes

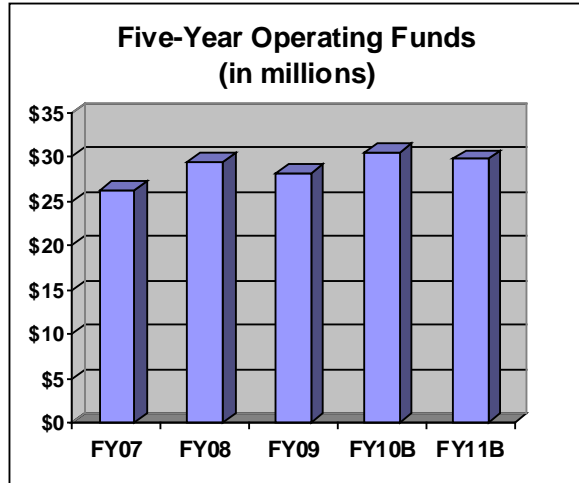
- Increased the FACTS payment system information dissemination by 75%.

Key Strategic Goals/Objectives for FY 2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

FY2011 Financial Overview

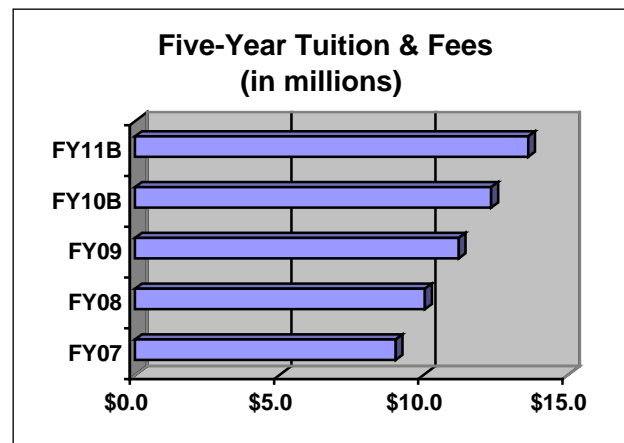
The FY2011 operating budget for Daley College excluding restricted grants is \$29.8 million dollars. This reflects a 2.3% overall decrease from the FY2010 budget. The



largest spending category is personnel, which includes salaries and benefits totaling \$22.1 million dollars or 74% of the operating budget. Supplies and services for ongoing operations are \$1.9 million dollars which account for 6.5% of the budget. Utilities will cost approximately \$1.4 million dollars and account for 4.7% of the budget. Bad Debt & Travel Expense account for 2% of the budget. The remaining balance, barring miscellaneous other expenditures, of \$3.3 million dollars accounting for 11% of the operating budget is allocated to scholarships and waivers. Approximately 90% of the total waiver allocation is applied

to the IBEW (International Brotherhood of Electrical Workers) waivers.

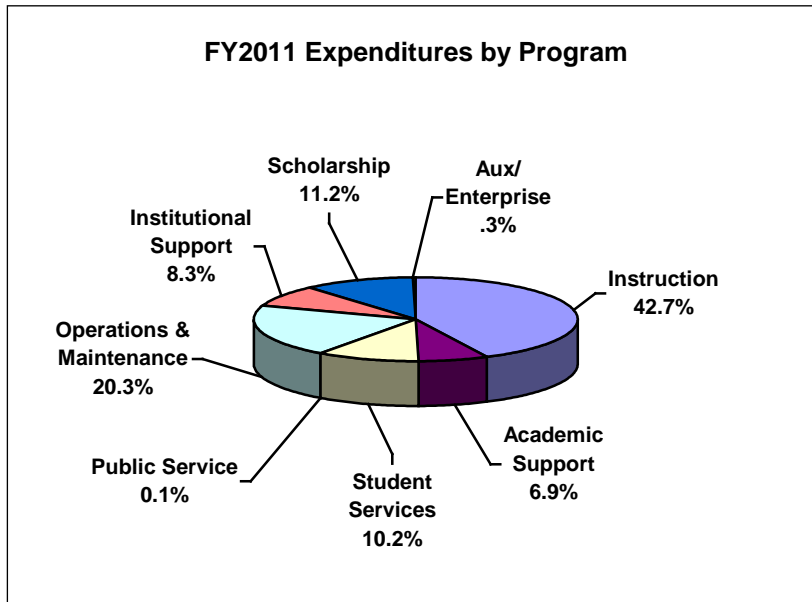
The FY2011 operating budget will support Daley College's main campus at 75th & Pulaski and a secondary site, the Arturo Velasquez Institute, at 28th & Western. The annual unduplicated headcount of students served is 19,327. Forty-two percent of Daley College students enroll in Adult Education, 42% enroll in credit courses and 16% enroll in continuing education, Daley College is projecting a 5% enrollment increase in the credit and continuing education programs for the coming year. Thirty-three percent of the operating budget will be funded through tuition and fees.



The students are served by 57 full-time faculty, 92 adjunct faculty, 133 adult educators, 75 Continuing Education lecturers, 23 administrators, 56 full-time clerks, 27 professionals, 78 part-time security officers, 9 engineers and 27 custodians.

At Daley College, 42% of the spending is allocated for Direct Instructional costs. While this is less than the District's average of 47%, Daley College's allocation of 11.2% of its budget to Scholarships and Waivers is significantly higher than the District average of 2.9%.

Academic Support which includes the academic management team, the college advisors, the tutors, the learning resource centers and the retention fund accounts for 6.9% of the total spending.

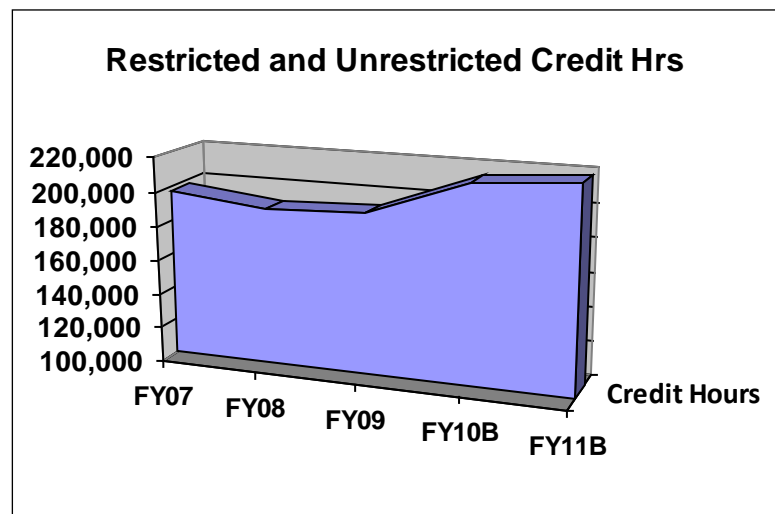


Student Services which includes services such as financial aid, admissions and records, placement testing and student activities account for 10.2% of the total spending. This is less than the District-wide average of 10.9%.

Institutional Support which includes administration, fiscal operations and information technology components requires 8.3% of the budget, which compares favorably to the District average of 9.71%.

Building Operations, Maintenance and Security costs account for 20.3% of the budget. While this is more than the District's average of 18.33% it should be noted that the budget supports both Daley College and the Arturo Velazquez West Side Technical Institute.

Daley College is located at 75th & Pulaski. The College's main building has 397,800 square feet. The main college site also contains six pre-fabricated buildings occupied by Adult Education, Manufacturing Technology and Business and Industry services with 88,480 square feet. Daley College has a second site location, the Arturo Velasquez Institute at 28th & Western. AVI has 175,000 square feet where occupational training, Adult Education, Continuing Education, college credit and community services are delivered to over 2,000 students.



Daley College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	13,081,172	8,356,496	6,105,973	2,931,713
	State Government	11,155,976	10,454,214	11,050,118	13,624,444
	Federal Government	1,431	51,346	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	10,051,916	11,222,941	12,350,000	13,631,577
	Auxiliary/Enterprise	203,340	195,855	255,000	386,518
	Investment Revenue	-	-	-	-
	Other Sources	288,071	177,798	200,000	300,000
	Revenue Total	34,781,906	30,458,649	29,961,091	30,874,252
Expenditures by Program					
	Instruction	11,883,220	11,586,678	12,910,290	12,715,708
	Academic Support	2,349,389	2,530,558	2,549,061	2,059,158
	Student Services	2,204,328	2,183,765	2,216,905	3,047,919
	Public Service	129,519	69,440	367,660	21,000
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	150,580	130,061	187,030	80,839
	Operations and Maintenance	4,924,236	5,277,139	5,848,926	6,042,795
	Institutional Support	4,716,871	2,508,199	3,033,044	2,461,702
	Scholarships, Grants, Waivers	3,085,774	3,816,623	3,350,000	3,335,000
	Total	29,443,917	28,102,462	30,462,916	29,764,121
Expenditures by Object					
	Salaries	17,796,049	18,383,900	19,320,247	18,684,636
	Employee Benefits	3,106,343	2,498,983	3,337,287	3,472,333
	Contractual Services	2,256,215	648,490	809,282	840,820
	Materials and Supplies	1,020,294	1,002,343	1,278,299	1,097,080
	Travel and Conference	133,341	159,417	195,202	137,189
	Capital Outlay	-	113,220	-	-
	Fixed Charges	138,983	130,403	154,500	169,500
	Utilities	1,216,846	1,166,539	1,170,439	1,363,000
	Other Expenditures				
	Bad Debt	663,604	132,682	450,000	450,000
	Waivers and Scholarships	3,085,774	3,816,623	3,350,000	3,335,000
	Other Expenditures	26,467	49,863	397,660	214,562
	Total	29,443,917	28,102,462	30,462,916	29,764,121
	Revenues less Expenditures	5,337,989	2,356,187	(501,825)	1,110,131

Daley College
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	26	23	27	28	18
	Part-Time	0	0	0	0	0
Career Service	Full-Time	96	95	96	95	91
	Part-Time	146	141	143	145	144
Professional Staff	Full-Time	26	24	26	29	22
	Part-Time	63	68	62	76	84
Teaching Faculty	Full-Time	72	66	62	61	61
	Part-Time	321	314	294	297	312
Total	Full-Time	220	208	211	213	192
	Part-Time	530	523	499	518	540
Grand Total		750	731	710	731	732

Student Employees/Work Study	Part-Time	78	107	112	107	115
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Daley College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	161	2.6%	18	0.3%	2,597	41.5%	2,642	42.2%	754	12.0%	88	1.4%	6,260
Continuing Ed.	15	3.3%	0	0.0%	140	30.9%	227	50.1%	61	13.5%	10	2.2%	453
Adult Education	34	0.4%	1	0.0%	323	3.9%	7,481	91.5%	331	4.0%	10	0.1%	8,180
ABE	1	0.1%	1	0.1%	281	15.3%	1,484	80.9%	63	3.4%	4	0.2%	1,834
GED	1	0.1%	1	0.1%	73	8.8%	718	86.5%	37	4.5%	0	0.0%	830
ESL	34	0.5%	0	0.0%	21	0.3%	6,014	94.9%	259	4.1%	6	0.1%	6,334
Vocational Skills	3	2.5%	1	0.8%	33	27.7%	74	62.2%	6	5.0%	2	1.7%	119
Special Interest	325	7.6%	18	0.4%	1,265	29.6%	1,947	45.6%	471	11.0%	241	5.6%	4,267
Pre-Credit	31	3.8%	2	0.2%	329	40.7%	382	47.3%	52	6.4%	12	1.5%	808
Career Tech	14	1.7%	5	0.6%	126	15.1%	180	21.6%	497	59.6%	12	1.4%	834
Unduplicated Total	529	2.7%	42	0.2%	4,171	21.6%	12,188	63.1%	2,043	10.6%	351	1.8%	19,324

Source: PS Data Systems (8-03-10)

Daley College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	6,361	5,938	5,341	5,499	6,260	761	13.8%	-101	-1.6%
Pre-Credit	822	837	745	826	808	-18	-2.2%	-14	-1.7%
Continuing Ed.	545	469	378	359	453	94	26.2%	-92	-16.9%
Special Interest	4,977	3,385	3,932	4,493	4,267	-226	-5.0%	-710	-14.3%
Adult Education	8,270	7,788	7,578	7,925	8,180	255	3.2%	-90	-1.1%
ABE	1,854	1,457	1,499	1,736	1,834	98	5.6%	-20	-1.1%
GED	869	815	716	779	830	51	6.5%	-39	-4.5%
ESL	6,486	6,289	6,081	6,213	6,334	121	1.9%	-152	-2.3%
Vocational Skills	209	181	180	180	119	-61	-33.9%	-90	-43.1%
Career Tech	593	781	1,031	925	834	-91	-9.8%	241	40.6%
Total (Unduplicated)	20,353	18,161	17,721	18,615	19,324	709	3.8%	-1,029	-5.1%

Daley College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,718	2,568	2,334	2,460	2,883	423	17.2%	165	6.1%
Pre-Credit	158	185	154	159	137	-22	-13.8%	-21	-13.3%
Continuing Ed.	78	84	69	71	123	52	73.2%	45	57.7%
Adult Education	4,364	4,100	3,959	4,095	4,178	83	2.0%	-186	-4.3%
ABE	602	488	505	565	619	54	9.6%	17	2.8%
GED	289	283	252	275	275	0	0.0%	-14	-4.8%
ESL	3,473	3,329	3,202	3,255	3,284	29	0.9%	-189	-5.4%
Vocational Skills	106	72	69	72	43	-29	-40.3%	-63	-59.4%
Career Tech	328	426	597	503	487	-16	-3.2%	159	48.5%
Total (Unduplicated)	7,752	7,435	7,182	7,360	7,850	490	6.7%	98	1.3%

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

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

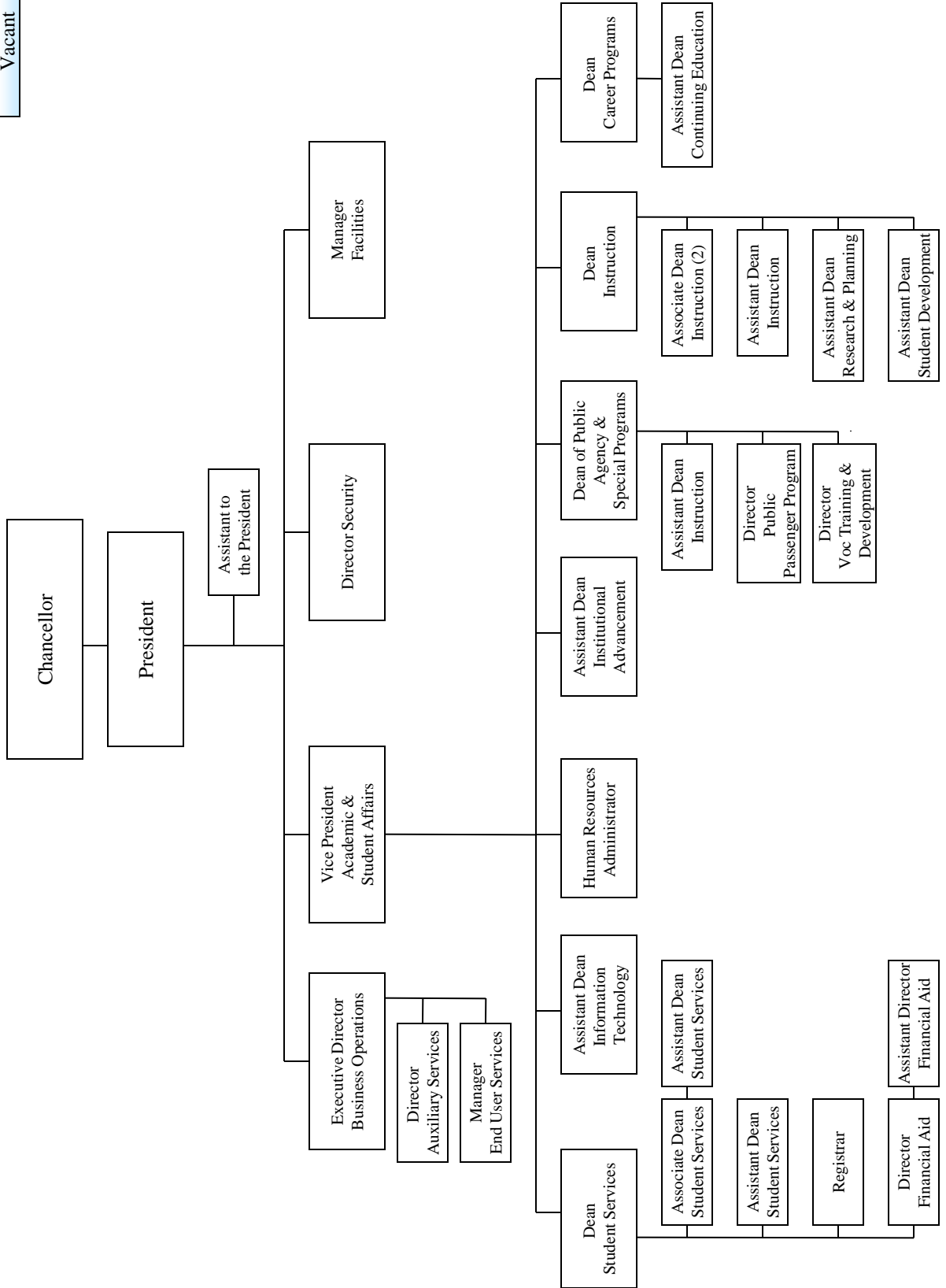
Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	47,621.0	45,703.0	42,029.0	43,039.0	46,863.0	3,824.0	8.9%	-758.0	-1.6%
2 Business and Service Occupational	6,768.0	6,280.0	5,607.0	5,946.0	6,893.0	947.0	15.9%	125.0	1.8%
3 Technical Occupational and Vocational	14,763.0	16,185.5	19,806.5	18,132.0	18,983.0	851.0	4.7%	4,220.0	28.6%
4 Health Occupational and Vocational	3,652.0	3,939.0	4,449.0	4,514.0	5,510.0	996.0	22.1%	1,858.0	50.9%
5 Remedial Education	16,745.0	17,294.0	15,096.0	16,311.0	19,400.0	3,089.0	18.9%	2,655.0	15.9%
6 Adult Basic/Adult Secondary Education, ESL	108,542.0	107,888.0	104,431.0	105,338.0	109,687.0	4,349.0	4.1%	1,145.0	1.1%
Total	198,091.0	197,289.5	191,418.5	193,280.0	207,336.0	14,056.0	7.3%	9,245.0	4.7%

HAROLD WASHINGTON COLLEGE



Harold Washington College Organization Chart

New Request
Vacant





Introduction

Harold Washington College provides students an excellent education with small classes taught by dedicated and talented professors. Our state-of-the-art building provides students with a **Library & Multi-Media Center**, expanded **Computer Laboratories**, and newly furnished classrooms and laboratories for the arts and sciences. Our multi-purpose rooms can accommodate concert and theatre events, meeting and conference space, as well as office space for faculty and staff. We have a first-class facility, which is fully equipped with all the latest instructional technologies, to accompany the excellence in education provided by our faculty.

Major Accomplishments for FY 2010

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.

- The Harold Washington College Library taught 2,536 students in 103 bibliographic instruction sessions (fall 2009 and spring 2010).
- The Harold Washington College Library circulated 156,246 articles and periodicals during summer 2009, fall 2009, and spring 2010 as of April 15, 2010.
- The Harold Washington College Library acquired 5,874 new book titles for fall 2009 and 3, 016 for spring 2010.
- The Harold Washington College reference, reserve, and AV transactions totaled 36,596 for fall 2009.
- The Department of Mathematics at the Harold Washington College initiated a Mathematics Colloquia and has invited Mathematicians from the Chicago area and from abroad. These mathematicians have presented on topics in Mathematics and Mathematics Education providing opportunities for exchange of views regarding the teaching and learning of Mathematics.
- Developmental English Faculty from the Department of English participated in the National Association of Developmental Education (NADE) Certification Program to enhance departmental and college readiness for on-going certification.
- The Department of Foreign Language/ESL revised the student learning outcomes for its Speech courses.
- The ESL Department piloted a new peer observation program for both adjuncts and full-time faculty members in order to promote effective teaching and student learning throughout the entire department.

- Administrators in the Office of Instruction completed institutional training for the National Association of Developmental Education (NADE) self-study process to receive certification for (improved and enhanced) student success in developmental coursework.
- Received a National Science Foundation (NSF) Grant under the Advanced Technological Education (ATE) Program to implement an advanced certificate program in Biotechnology - \$147,356 over two years.
- Harold Washington received a five year NSF STEP grant with Roosevelt University for the STEM education - \$489,000.
- The Workforce Institute separated into two divisions: 1) *Workforce Solutions* - created to deliver contract training to various business and industries for the city of Chicago; 2) *Entry Level Training* - designed to provide those entering or re-entering the workforce with specific skills as required by various industries including healthcare, manufacturing, and information technology.
- During fiscal year 2009 the Workforce Institute delivered over 400 courses in various areas (technology, manufacturing, leadership, etc.). Each course has a pre- and post- assessment based on the needs of that company.

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

- The Harold Washington College Library's gate count (persons entering the facility) was 104,147 for Fall 2009, a 5% increase from Fall 2008.
- The Department of Physical Science purchased a new weather station installed on the roof. This will broadcast weather information to our computers, which can be tracked both on- and off-campus.
- The Harold Washington College Library successfully acquired five (5) copies of the book "Brooklyn" in support of the program ONE BOOK, ONE CHICAGO. The books are available in the Library for students, faculty, staff, and administration (spring 2010).
- The Office of Research and Planning completed the FY 2010 Internal Annual Report with new data that has not been previously reported. In addition, the Annual Report is now accessible online instead of distributed through hard copy therefore adhering to the College's sustainability initiative and saving the college hundreds of dollars in the use of paper and printing.
- All Mathematics courses taught in the Department of Mathematics include Student Learning Outcomes in 100% of all syllabi.

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.

- The Department of Social Science held an all day "2010 Psychology in the City Conference". Over 300 students attended the event that featured approximately 25 presentations on psychological topics from mental health professionals working in the Chicago area. The event also included 10 student-facilitated

seminars and 40 poster presentations on similar topics. Schools and/or hospitals associated with Northwestern, U. of I., North Park College, Governor's State, Loyola, Argosy, the Adler School of Professional Psychology participated in this event.

- The Food Service Sanitation Department in collaboration with the Chicago Department of Public Health conducted a Training of Trainers for the Summerfest Seminars for all vendors participating in outdoor festivals.
- The Department of Public Agency and Special Programs completed an agreement with a new CBO, the Ounce of Prevention Fund, to provide Child Development Associate Training to teaching staff of the Ounce and teaching staff of an Ounce Community Partner.
- The Office of Student Services hosted a Transfer College Fair, with over 60 colleges and universities in attendance, including a college from Mexico. Over 500 students throughout the District attend this important event.
- Partnered the Association for Women in Community to raise funds for student and staff scholarships, which are awarded by the organization annually in the spring.
- Hosted a financial aid workshop for a summer youth cohort which was held at the Chicago Police Academy in order to inform, motivate and encourage at-risk youths to attend one of the City Colleges by providing information on the Free Application for Federal Student Aid ("FAFSA") process.
- Hosted a presentation by I-DOT and on the Engineering Technician positions available at the public agency. I-DOT distributed applications to those students interested in full-time positions.
- The Department of Applied Science developed relationships with five (5) external agencies to ensure the job placement of Social Work/Gerontology majors and to ensure practicum experiences that will enhance students' skills and increase their potential job placements.
- Public Chauffeur Training Program has partnered with the Workforce Institute in order to promote contract training for Limousine Training.
- The Department of English developed partnerships with DePaul University and the University of Chicago's Master of Arts in Humanities program to encourage the recruitment of their graduates as part-time English instructors.
- The Workforce Institute expanded its working relationship with DCD (formerly MOWD). The Institute submitted new contract training grant applications for the manufacturing sectors and non-profits that the Institute serves.
- The Workforce Institute formalized partnerships with various community-based organizations and local industrial retention initiative groups such as the Greater Southwest Development Corporation, Greater Northwest Chicago Development Corporation, Instituto del Progreso Latino, Back of the Yards Neighborhood Corporation, and the Alliance for Illinois Manufacturers.

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

- The Harold Washington College Library faculty development activities include all librarians, the four full-time faculty and 3 adjuncts. Librarians attending the Faculty Development Seminars earned three graduate credit hours each.

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.

- The Office of Information Technology launched a Student Technology Helpdesk, where students can service their own computing equipment (laptops and smart phones) and learn about open source applications.
- Provided a “Counselor Visit Day Event.” The event was developed to inform counselors, teachers, and community-based organizations about Harold Washington College programs and services. Over 15 high school counselors participated in the event during fiscal year 2009.
- The Students Services Department developed a “High School Senior Day,” an open house for high school seniors in Chicago. Over 50 high school seniors attended the open house.
- The Office of Student Services developed the first of its kind, discipline-specific transfer fairs. Since September 2009, these seminars have addressed the following discipline-specific areas: Engineering, Nursing, Criminal Justice, Business, Law, and Psychology are among the disciplines covered in these seminars. The panel for these programs consisted of faculty and students now working within that particular area of study. Colleges and universities that specialize in the targeted disciplines are invited to talk with students interested in transferring. Over 200 students were in attendance.
- Partnered with the District Office Adult Education Department, Chicago Citywide Literacy Coalition, Chicago Workforce Investment Council, Illinois Community College Board Adult Education Department, and Illinois Department of Human to host the first Adult Education Great Cities Summit to improve collaboration among adult education stakeholders in order to insure access to educational services in all areas of need and professional development.
- Received a five year Title III SIP Grant from Department of Education to create pathways to careers for students who begin their academic career in developmental education - \$1.4 million over five years.

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.

- The Office of Information Technology (OIT) enhanced the College's public visibility through positive web imaging to support enrollment growth by launching

a new Harold Washington College website located at <http://hwc.ccc.edu>. In addition, the OIT department updated the Digital Signage System at the College.

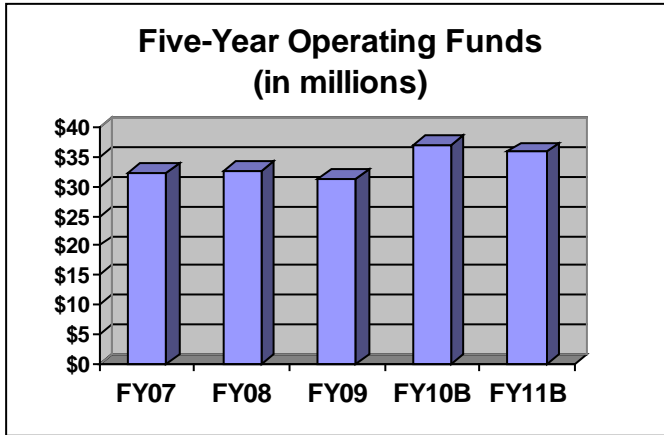
Goal 7: Enterprise Operational Excellence – operate the City Colleges at the high level of excellence required to support the achievement of our goals and strategies.

- The Office of Information Technology (OIT) improved systems and processes for institutional effectiveness by developing a computer master image and reimaging all computers according to their update schedule, developing new employee computer/accounts setup procedures, and implementing technology assets management system.
- The Office of Information Technology conserved energy, secured data, and increased flexibility by consolidating eight physical servers into a virtual environment using VMware virtualization technologies.

Key Strategic Goals/Objectives for FY 2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

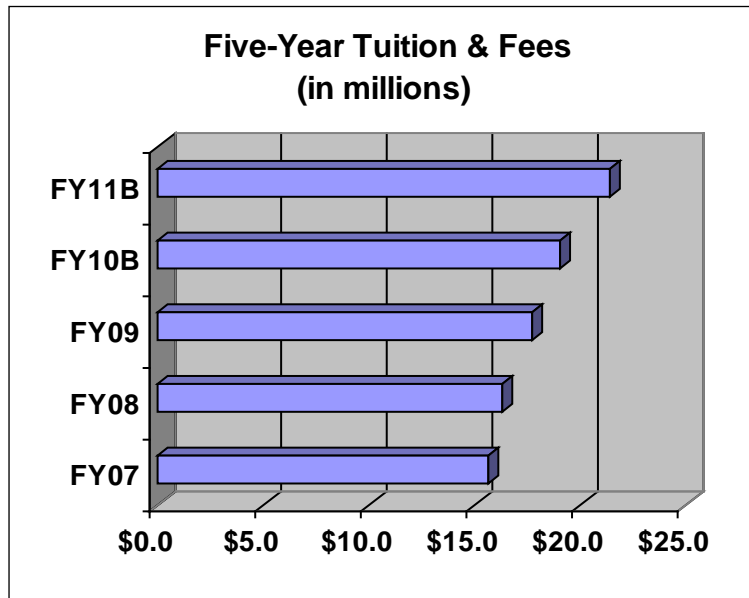
FY2011 Financial Overview



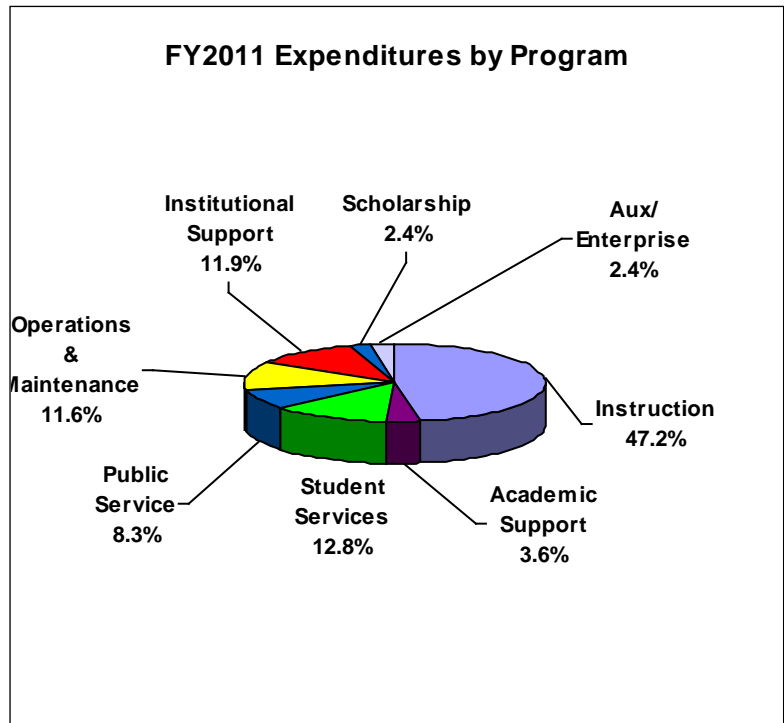
The operating budget for Harold Washington College excluding restricted grants totals \$35.8 million in FY2011. This reflects an overall decrease of 3.6% from the FY2010 budget. The largest expenditure category is personnel, which includes salaries and benefits totaling \$27.5 million or 76.8% of the operating funds excluding grants. Contractual services and supplies will consume \$5 million or 12.8% of the budget,

and Utilities will consist of 1 million of the total operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$2.3 million will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others. Student bad debt receivables are expected to gradually decline as the college realizes the benefit of new processes and strategies implemented in FY2010 to increase collections of past due receivables.

Harold Washington College is projecting a 4% increase in enrollment for FY2011 which should increase tuition-and-fee revenues to \$21.4 million in FY2011. This rise in tuition and fee revenue takes into account the tuition increase from \$79 to \$87 per credit hour; as well as the projected increase in activity and lab fees. 52% of Harold Washington College's operation is supported by its tuition and fees.



The FY2011 budget for Direct Instruction represents 47% 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. Harold Washington College provides 1.2 million or 3.6% of the budget for Academic Support which is consistent with FY2010.



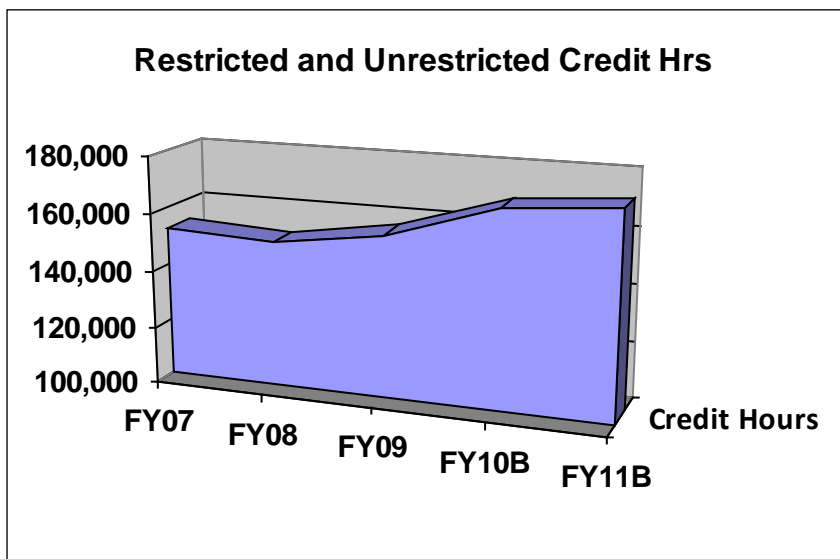
Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 12.8% of the operating budget in FY2011.

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), child care and other non-academic services. HWC projects \$3.0 million or 8.4% of its operating budget for this category.

Building Operations and Maintenance will require \$4.2 million of the budget. Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$4.3 million.

Here at Harold Washington College, we remain committed to our mission of being a learning-centered urban institution of higher education that offers accessible and affordable opportunities for academic advancement, career development, and personal enrichment.

During FY2011, the college will continue to be committed to upholding high institutional and academic standards and to understanding and improving student learning. We will accomplish our mission on behalf of our students, with the partnership of our faculty, our staff and our community partners.



Harold Washington College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	14,586,976	10,396,823	7,923,460	4,982,338
	State Government	5,430,647	5,467,038	5,636,125	5,251,965
	Federal Government	2,092	83,591	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	16,270,611	17,759,969	19,125,010	21,443,558
	Auxiliary/Enterprise	278,825	872,520	4,255,000	3,688,955
	Investment Revenue	-	-	-	-
	Other Sources	80,115	117,526	65,000	25,000
Revenue Total		36,649,267	34,697,467	37,004,596	35,391,816
Expenditures by Program					
	Instruction	15,814,045	16,305,789	17,333,930	16,919,729
	Academic Support	2,400,022	1,684,430	1,309,727	1,287,126
	Student Services	4,147,221	4,348,400	4,570,941	4,589,372
	Public Service	415,516	892,001	2,768,702	2,979,381
	Organized Research	-	42,211	43,746	1,000
	Auxiliary/Enterprise	7,865	232,672	1,059,120	849,142
	Operations and Maintenance	3,490,463	3,882,661	3,883,896	4,160,628
	Institutional Support	5,233,401	3,530,588	5,365,734	4,259,830
	Scholarships, Grants, Waivers	1,232,532	523,015	773,200	782,000
Total		32,741,066	31,441,767	37,108,998	35,828,209
Expenditures by Object					
	Salaries	21,883,099	22,326,411	24,033,257	23,208,984
	Employee Benefits	4,252,753	3,382,109	4,151,390	4,313,133
	Contractual Services	3,169,424	1,593,240	3,016,100	3,231,968
	Materials and Supplies	1,484,145	1,690,273	2,840,300	1,776,452
	Travel and Conference	201,974	224,466	257,500	171,169
	Capital Outlay	-	565,398	-	-
	Fixed Charges	97,581	247,516	425,000	325,260
	Utilities	631,695	655,977	714,000	1,016,118
	Other Expenditures				
	Bad Debt	(295,583)	195,382	650,000	638,000
	Waivers and Scholarships	1,232,532	523,015	764,700	782,000
	Other Expenditures	83,447	37,978	256,750	365,125
Total		32,741,066	31,441,767	37,108,998	35,828,209
Revenues less Expenditures		3,908,201	3,255,700	(104,402)	(436,393)

Harold Washington
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	28	28	28	30	24
	Part-Time	0	0	0	0	0
Career Service	Full-Time	101	99	98	96	96
	Part-Time	138	105	124	127	110
Professional Staff	Full-Time	44	38	39	41	44
	Part-Time	70	102	85	106	108
Teaching Faculty	Full-Time	125	125	119	113	112
	Part-Time	409	478	400	371	322
Total	Full-Time	298	290	284	280	276
	Part-Time	617	685	609	604	540
Grand Total		915	975	893	884	816

Student Employees/Work Study	Part-Time	82	185	142	210	191
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Harold Washington College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,479	12.2%	48	0.4%	4,637	38.3%	3,076	25.4%	2,528	20.9%	326	2.7%	12,094
Continuing Ed.	683	28.4%	13	0.5%	703	29.2%	224	9.3%	652	27.1%	134	5.6%	2,409
Adult Education	34	24.5%	2	1.4%	36	25.9%	29	20.9%	28	20.1%	10	7.2%	139
ABE	2	7.4%	1	3.7%	14	51.9%	8	29.6%	2	7.4%	0	0.0%	27
GED	1	12.5%	0	0.0%	3	37.5%	3	37.5%	1	12.5%	0	0.0%	8
ESL	32	28.3%	1	0.9%	22	19.5%	22	19.5%	26	23.0%	10	8.8%	113
Vocational Skills	599	33.5%	17	0.9%	548	30.6%	117	6.5%	399	22.3%	110	6.1%	1,790
Special Interest	668	14.8%	24	0.5%	1,636	36.4%	804	17.9%	1,006	22.4%	362	8.0%	4,500
Pre-Credit	130	20.2%	1	0.2%	311	48.4%	161	25.1%	30	4.7%	9	1.4%	642
Career Tech	1	8.3%	0	0.0%	5	41.7%	6	50.0%	0	0.0%	0	0.0%	12
Unduplicated Total	2,923	15.4%	87	0.5%	6,836	36.1%	4,044	21.3%	4,228	22.3%	829	4.4%	18,947

Source: PS Data Systems (8-03-10)

Harold Washington College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	11,155	11,712	11,634	11,544	12,094	550	4.8%	939	8.4%
Pre-Credit	480	740	622	660	642	-18	-2.7%	162	33.8%
Continuing Ed.	3,149	3,383	4,031	2,978	2,409	-569	-19.1%	-740	-23.5%
Special Interest	4,030	3,565	3,862	4,615	4,500	-115	-2.5%	470	11.7%
Adult Education**	570	762	388	148	139	-9	-6.1%	-431	-75.6%
ABE	357	537	237	25	27	2	8.0%	-330	-92.4%
GED	202	165	33	18	8	-10	-55.6%	-194	-96.0%
ESL	119	185	154	112	113	1	0.9%	-6	-5.0%
Vocational Skills	1,524	1,661	1,837	1,934	1,790	-144	-7.4%	266	17.5%
Career Tech	NA	29	9	9	12	3	33.3%	NA	NA
Military *	1,095	453	NA	NA	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	18,360	18,931	19,296	19,067	18,947	-120	-0.6%	587	3.2%
Total (Unduplicated) With Military	19,455	19,384	19,296	19,067	18,947	-120	-0.6%	-508	-2.6%

* Military programs discontinued in Spring 2007

** Although Harold Washington College stopped offering Adult Education in FY 2008, due to CCC's "Home Campus Rule," Adult Education Enrollments for students whose Home Campus was HWC, are reported as HWC students in the Fiscal Year Report even if the courses were offered by another college.

Harold Washington College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,703	4,970	5,050	5,233	5,798	565	10.8%	1,095	23.3%
Pre-Credit	169	227	203	193	167	-26	-13.5%	-2	-1.2%
Continuing Ed.	133	144	166	116	94	-22	-19.0%	-39	-29.3%
Adult Education**	143	168	90	41	44	3	7.3%	-99	-69.2%
ABE	80	103	46	6	5	-1	-16.7%	-75	-93.8%
GED	34	19	5	4	2	-2	-50.0%	-32	-94.1%
ESL	29	46	39	31	38	7	22.6%	9	31.0%
Vocational Skills	355	372	422	452	420	-32	-7.1%	65	18.3%
Career Tech	NA	7	4	5	6	1	20.0%	NA	NA
Military *	138	57	NA	NA	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	5,506	5,888	5,935	6,039	6,529	490	8.1%	1,023	18.6%
Total (Unduplicated) With Military	5,644	5,945	5,935	6,039	6,529	490	8.1%	885	15.7%

* Military programs discontinued in Spring 2007

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

** Although Harold Washington College stopped offering Adult Education in FY 2008, due to CCC's "Home Campus Rule," Adult Education Enrollments for students whose Home Campus was HWC, are reported as HWC students in the Fiscal Year Report even if the courses were offered by another college.

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

Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	76,710.0	84,460.0	87,389.0	97,903.0	110,081.0	12,178.0	12.4%	33,371.0	43.5%
2 Business and Service Occupational	16,616.5	15,634.5	14,843.5	10,482.5	9,737.0	-745.5	-7.1%	-6,879.5	-41.4%
3 Technical Occupational and Vocational	16,652.0	17,658.0	18,401.0	17,881.0	17,914.0	33.0	0.2%	1,262.0	7.6%
4 Health Occupational and Vocational	2,447.5	2,104.5	1,794.0	1,813.5	1,715.0	-98.5	-5.4%	-732.5	-29.9%
5 Remedial Education	22,802.0	24,676.0	22,301.0	23,998.0	25,572.0	1,574.0	6.6%	2,770.0	12.1%
6 Adult Basic/Adult Secondary Education, ESL	6,861.0	8,272.0	6,118.0	4,612.0	4,788.0	176.0	3.8%	-2,073.0	-30.2%
Total	142,089.0	152,805.0	150,846.5	156,690.0	169,807.0	13,117.0	8.4%	27,718.0	19.5%

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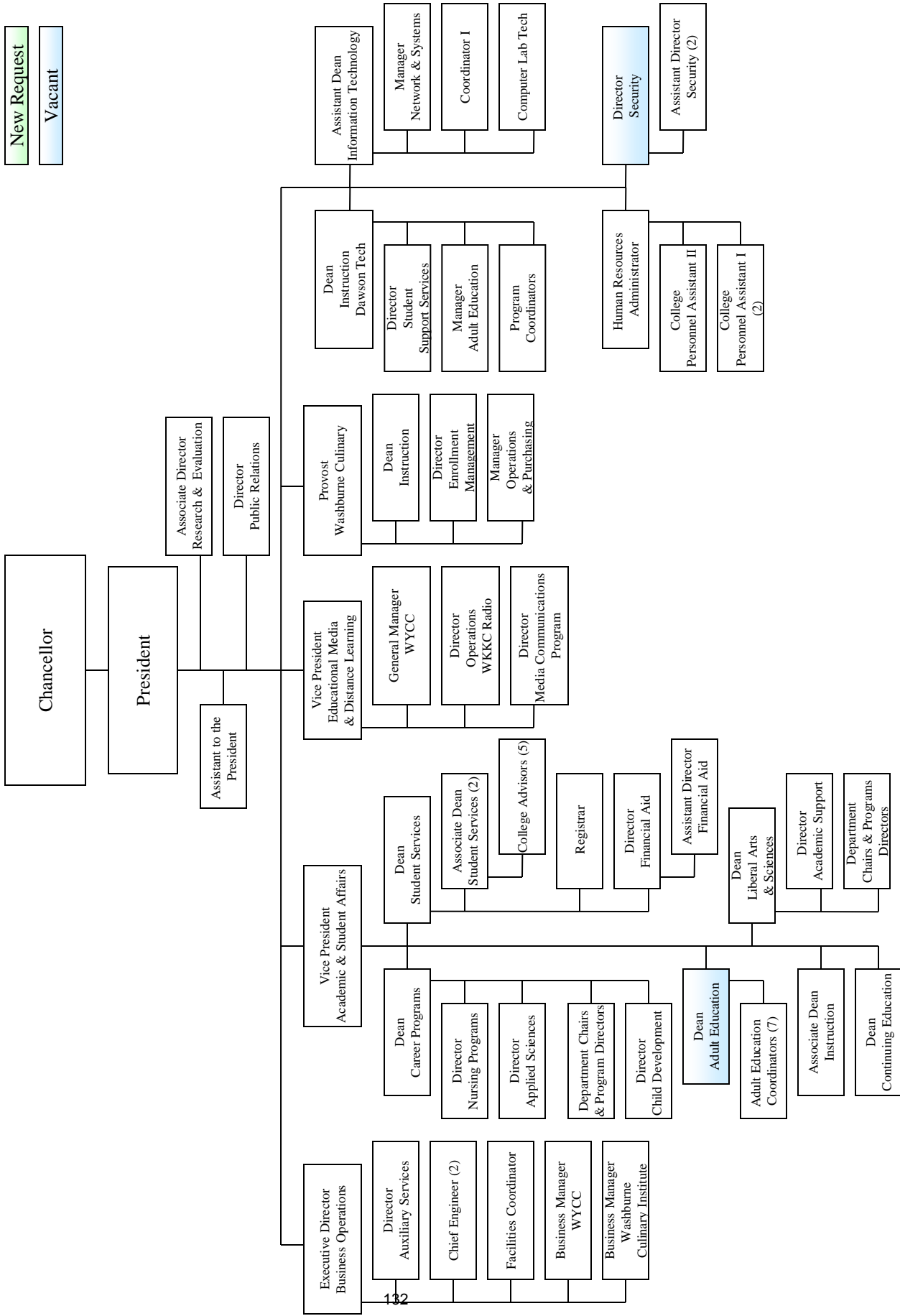
KENNEDY-KING COLLEGE



Kennedy-King College Organization Chart

New Request

Vacant





Introduction

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 was officially renamed Kennedy-King College in July, 1969 in honor of both Robert F. Kennedy and Martin Luther King, Jr. Kennedy-King 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 Street. Dawson Technical Institute, located at 3901 South State Street, was established as a satellite campus of the college in 1995. Washburne Culinary Institute, one of the oldest culinary institutes in the country; WYCC, the nation's largest minority owned and operated public broadcasting station; and WKKC, City Colleges' only college radio station are all located on the campus of Kennedy-King College.

This year, Kennedy-King College celebrates 75 years of service to the Greater Englewood and other south Chicago communities. In its new location, Kennedy-King College continues to flourish and is recognized as a primary community anchor for education, workforce development, community development, and service in Greater Englewood.

Major Accomplishments for FY 2010

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.

- Hosted the College's first Adjunct Faculty Professional Development Day. The event's theme was "Enhancing Instruction through Student Engagement: Placing Kennedy-King Students at the Center of the Instructional Process"
- Created a combined Math 98 and 99 accelerated course adopting the Cleveland Project model
- Implemented a new collaborative online learning module to supplement student clinical training.

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

- Established the college's first debate team
- Extended practical nursing course offerings to evenings and weekends in order to make the program more accessible to working students

- Kennedy-King students produce the “Student Views of the News” television program. Additionally, as a result of collaboration with Columbia College and Northwestern University, Media Communication students won an Emmy Award for their live coverage of the 2008 Presidential Election night.

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.

- Students from the Dental Hygiene program have collaborated with UIC Dental students to establish a student run dental clinic. The clinic provides free oral care to homeless people.
- Established new and reaffirmed existing partnerships with community-based organizations to offer training (through Continuing Education) to their constituents. In FY2010, training was or will be delivered to constituents of:
 - Citizens United for Community Action (Computer Skills – December, 2009)
 - CEDA (Construction Skills – January, 2010)
 - Chicago Housing Authority (Interview Skills and Workplace Attire Training – November, 2009)
 - Chicago Department of Aging (ESL, Spanish, Digital Photography, and Mosaics – Ongoing)
 - Lindblom Academy (ACT Preparation – March, 2010)
- A Grant in the amount of \$30,000 was received from the IL Department of Commerce and Economic Opportunity. These funds will be used to support existing faculty and student interns.

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

- Developed a new Standard Operating Procedures Manual for WYCC
- Piloted the Candidate Response Software in an effort to improve the response time of faculty applying to teach online courses. To date, response time has declined from 10-12 days to 7 days. In addition, Continuing Education established online orientation for its instructors in conjunction with CDL
- Developed an Instructional Training Specialist Manual and 8 specific training modules to promote effective teaching in the college’s Culinary Arts program.

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.

- The Business Office was relocated to improve internal controls, business processes, student privacy, efficient cash receipting, easier student access, and cash receipts security
- Employed MyMathLab to conduct an item analysis utilizing student assessment data to improve mathematics instruction on a department-wide basis.

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.

- Offered specialized culinary arts classes at The South Shore Cultural Center through our Culinary Arts program in cooperation with the Continuing Education Department
- Worked with CEDA, CHA, Chicago Land Green Collar Jobs Initiative, and CBOs such as Omega Uplift, the Coalition for United Community Action – O.R.T.C., and Bronzeville Workforce Collaborative to develop customized weatherization training that was offered through Dawson Technical Institute.

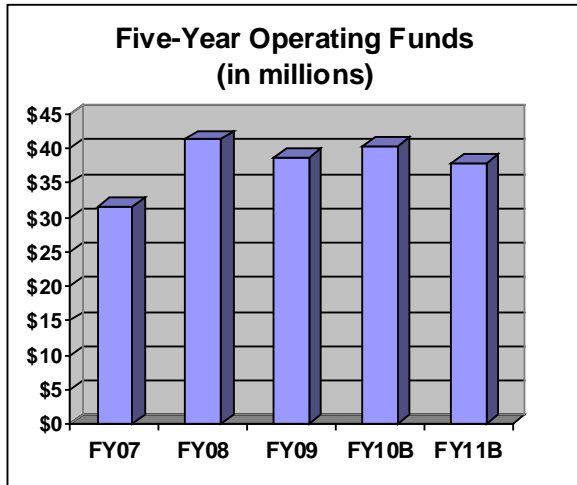
Goal 7: Enterprise Operational Excellence – operate the City Colleges at the high level of excellence required to support the achievement of our goals and strategies.

- Conducted a comprehensive fixed asset/inventory review and developed new procedures for receiving, tagging, recording, and distributing equipment on campus
- Implemented an efficient requisition process for college procurement, travel, and reimbursement.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

FY2011 Financial Overview



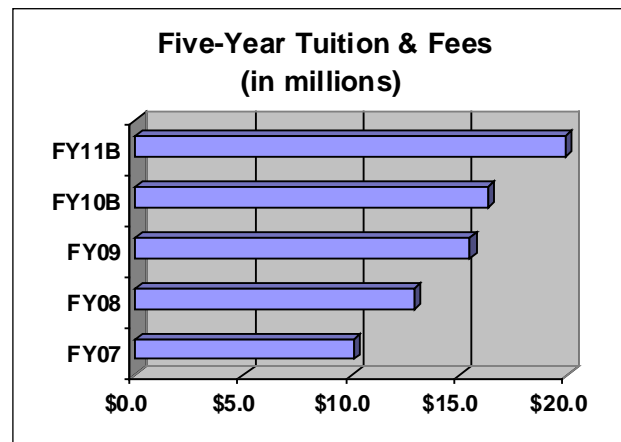
Kennedy-King College's operating budget excluding restricted grants totals \$37.9 million in FY2011, an overall 6.7% decrease from FY2010. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 68.0% or \$25.6 million of operating funds, excluding grants. The personnel cost is expected to decrease from the FY2010 forecast despite contractual salary increases and the elimination of several full-time positions and reduction of part-time staffing due to key program restructuring. Contractual services and supplies will

consume \$7.1 million or 19.0% of the budget. Utilities total \$2.5 million or 7.0% of operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$2.6 million will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others. Student bad debt receivables are expected to gradually decrease as the college begins to realize the benefit of strategies implemented in FY2010 to reduce its receivables.

At Kennedy-King College, 61.0% of the total 630 credit sections were taught by its own full-time faculty members in Fall 2009. As such, Kennedy-King College achieved a 61/39 full-time to part-time faculty ratio for sections taught in that same term.

Kennedy-King College has enjoyed a significant enrollment increase since its relocation to the new facility in 2007 of above 32.0%. Kennedy-King College continued to experience double digit of above 13.0% in FY2010. However we expect enrollment to level-off and therefore we anticipate flat enrollment in all programs except Continuing Education in 2011. Continuing education enrollment is projected to increase 14.5%.

Kennedy-King College is projecting revenues totaling \$35.4 million for FY2011, \$4.5 million or 11.3% below the FY2010 forecast. This dramatic decrease is the direct result of 53% reduction in the property tax for Kennedy-King College. Despite this anomaly, KKC has projected a tuition and fee increase of 22.0%, which can be attributed to the 10% tuition increase approved by the CCC board in 2010. Laboratory fees were also increased for several Kennedy-King

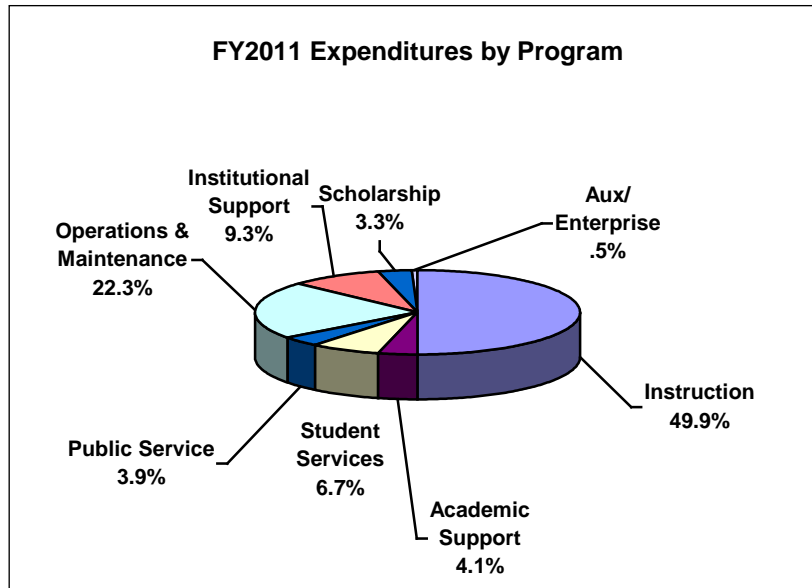


College programs.

Tuition and fee revenue is projected to increase by 3.4 million from \$16.3 in FY2010 (forecast) to \$19.9 in FY2011. This also includes projected increases in activity, lab and CDL fees. In the FY2011 budget 53.0% of Kennedy-King College's operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator.

Direct Instructional costs represent 49.9% of operating funds, which compares favorably with the District average of 48%. Kennedy-King College spends 4.1% of its budget on academic support services such as tutoring, library/learning resources and advising, etc. This direct teacher/student resource costs increases as enrollment increases.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 6.7% of the operating budget in FY2011.



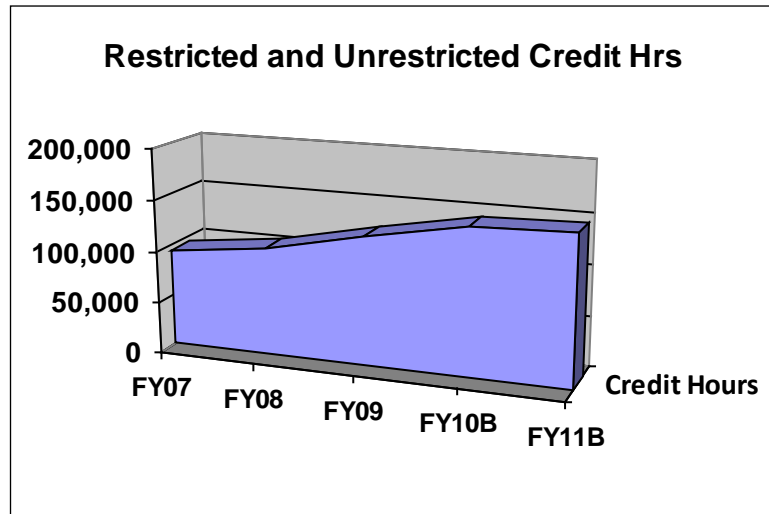
Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), restaurant, child care and other non-academic services. Kennedy-King College projects \$1.5 million or 3.9% of its operating budget for this category. The College anticipates planned strategies for FY2011 to expand CE

programming will yield significant enrollment increases in this area. Additionally, through aggressive marketing Kennedy-King College /Washburne Culinary program anticipates increased patronage for its student- driven restaurants.

Building operations and maintenance will require \$8.4 million or 22.3% of the budget. This cost reflects more than \$0.2 million of equipment warranties/maintenance to protect mechanical, restaurant, security and telephone equipment that is now out of warranty since the opening of the new Kennedy-King College facility.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community, accounts for \$3.5 million, or 9.3% of the operating budget.

Kennedy-King College's overarching theme for FY2011 is, "Striking a balance among college expansion, efficient management, and quality education to maximize opportunities for student success." Kennedy-King College in all of its uniqueness grows stronger each year with aggressive recruitment/retention, focused academic management strategy, and sound fiscal management. The College has established a solid foundation for another successful school year.



Kennedy King College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	19,393,132	19,616,549	16,639,959	7,797,484
	State Government	6,152,374	5,669,511	5,075,450	6,366,543
	Federal Government	1,982	88,290	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	12,895,241	15,534,056	16,269,201	19,865,353
	Auxiliary/Enterprise	1,093,255	1,186,515	1,658,250	1,046,386
	Investment Revenue	-	-	-	-
	Other Sources	116,814	407,813	211,795	322,610
Revenue Total		39,652,798	42,502,735	39,854,655	35,398,376
Expenditures by Program					
	Instruction	18,892,635	19,365,330	19,414,286	18,918,801
	Academic Support	1,926,735	2,390,535	2,389,423	1,537,907
	Student Services	3,032,067	2,795,775	2,710,828	2,526,862
	Public Service	2,192,635	1,201,466	1,876,419	1,479,670
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	414,020	327,069	165,978	198,448
	Operations and Maintenance	8,224,294	7,917,126	8,218,672	8,448,270
	Institutional Support	5,744,457	3,388,032	3,894,647	3,517,376
	Scholarships, Grants, Waivers	998,487	1,352,119	1,889,075	1,259,257
Total		41,425,329	38,737,452	40,559,328	37,886,590
Expenditures by Object					
	Salaries	23,379,871	24,404,425	23,133,178	21,600,996
	Employee Benefits	3,930,467	3,198,725	3,992,460	4,039,306
	Contractual Services	6,004,179	4,813,737	5,207,892	5,313,595
	Materials and Supplies	1,864,530	1,976,464	2,207,126	1,825,519
	Travel and Conference	263,187	156,034	190,903	121,104
	Capital Outlay	58	54,876	-	-
	Fixed Charges	306,705	334,896	381,638	259,451
	Utilities	3,093,011	2,397,159	2,612,696	2,535,777
	Other Expenditures				
	Bad Debt	1,500,821	13,877	883,685	-
	Waivers and Scholarships	998,487	1,352,119	1,864,075	1,259,257
	Other Expenditures	84,012	35,139	85,675	931,585
Total		41,425,329	38,737,452	40,559,328	37,886,590
Revenues less Expenditures		(1,772,531)	3,765,283	(704,673)	(2,488,214)

Kennedy King
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	31	37	43	38	36
	Part-Time	0	0	0	0	0
Career Service	Full-Time	98	101	101	102	96
	Part-Time	211	226	264	211	203
Professional Staff	Full-Time	39	40	42	36	39
	Part-Time	65	80	80	70	56
Teaching Faculty	Full-Time	85	72	80	83	83
	Part-Time	190	216	238	324	336
Total	Full-Time	253	250	266	259	254
	Part-Time	466	522	582	605	595
Grand Total		719	772	848	864	849
Student Employees/Work Study	Part-Time	21	127	277	241	242

Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Kennedy-King College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	112	1.6%	19	0.3%	6,310	92.8%	179	2.6%	103	1.5%	73	1.1%	6,796
Continuing Ed.	2	2.0%	0	0.0%	89	90.8%	2	2.0%	3	3.1%	2	2.0%	98
Adult Education	248	5.4%	11	0.2%	3,922	85.6%	352	7.7%	22	0.5%	27	0.6%	4,582
ABE	18	0.5%	11	0.3%	3,729	96.2%	81	2.1%	19	0.5%	19	0.5%	3,877
GED	1	0.2%	1	0.2%	468	95.1%	11	2.2%	4	0.8%	7	1.4%	492
ESL	229	43.0%	0	0.0%	6	1.1%	290	54.4%	3	0.6%	5	0.9%	533
Vocational Skills	0	0.0%	0	0.0%	8	100.0%	0	0.0%	0	0.0%	0	0.0%	8
Special Interest	84	3.4%	5	0.2%	1,606	66.0%	103	4.2%	417	17.1%	220	9.0%	2,435
Pre-Credit	16	1.7%	3	0.3%	898	94.5%	15	1.6%	3	0.3%	15	1.6%	950
Career Tech	54	4.4%	3	0.2%	686	55.5%	102	8.3%	278	22.5%	112	9.1%	1,235
Unduplicated Total	477	3.4%	36	0.3%	11,807	83.1%	688	4.8%	788	5.5%	416	2.9%	14,212

Source: PS Data Systems (8-03-10)

Kennedy-King College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,944	3,766	5,138	5,967	6,796	829	13.9%	2,852	72.3%
Pre-Credit	406	452	836	875	950	75	8.6%	544	134.0%
Continuing Ed.	315	200	189	153	98	-55	-35.9%	-217	-68.9%
Special Interest	1,361	1,596	1,676	1,661	2,435	774	46.6%	1,074	78.9%
Adult Education	3,538	3,103	3,854	4,294	4,582	288	6.7%	1,044	29.5%
ABE	2,733	2,413	3,063	3,327	3,877	550	16.5%	1,144	41.9%
GED	528	496	443	575	492	-83	-14.4%	-36	-6.8%
ESL	717	580	682	691	533	-158	-22.9%	-184	-25.7%
Vocational Skills	1,140	897	131	99	8	-91	-91.9%	-1,132	-99.3%
Career Tech	517	745	1,470	1,471	1,235	-236	-16.0%	718	138.9%
Total (Unduplicated)	10,112	9,666	11,742	12,800	14,212	1,412	11.0%	4,100	40.5%

Kennedy-King College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,886	1,749	2,355	2,903	3,315	412	14.2%	1,429	75.8%
Pre-Credit	52	61	113	115	124	9	7.8%	72	138.5%
Continuing Ed.	106	58	29	30	14	-16	-53.3%	-92	-86.8%
Adult Education	1,017	825	931	1,148	1,206	58	5.1%	189	18.6%
ABE	743	601	721	864	972	108	12.5%	229	30.8%
GED	78	72	58	99	72	-27	-27.3%	-6	-7.7%
ESL	196	152	153	185	162	-23	-12.4%	-34	-17.3%
Vocational Skills	529	500	47	12	2	-10	-83.3%	-527	-99.6%
Career Tech	219	342	621	598	535	-63	-10.5%	316	144.3%
Total (Unduplicated)	3,809	3,535	4,096	4,806	5,195	389	8.1%	1,386	36.4%

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

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

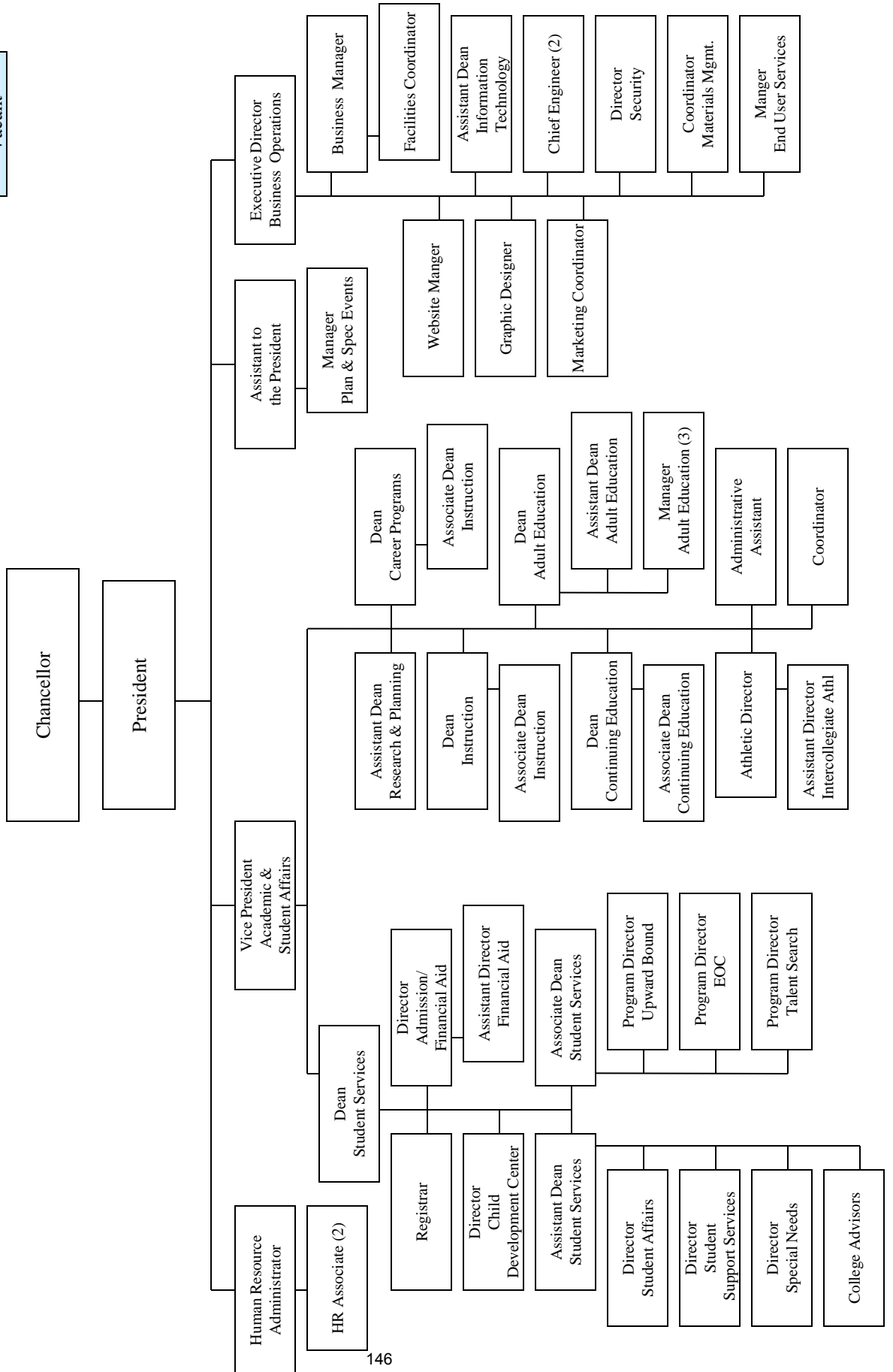
Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	31,615.0	30,190.0	38,404.0	46,344.0	52,293.0	5,949.0	12.8%	20,678.0	65.4%
2 Business and Service Occupational	5,670.0	4,522.0	5,493.0	6,546.0	8,273.0	1,727.0	26.4%	2,603.0	45.9%
3 Technical Occupational and Vocational	14,619.0	15,992.5	20,825.5	22,130.0	23,253.0	1,123.0	5.1%	8,634.0	59.1%
4 Health Occupational and Vocational	15,205.0	15,232.0	6,832.0	8,863.0	8,677.0	-186.0	-2.1%	-6,528.0	-42.9%
5 Remedial Education	8,813.0	9,182.0	13,615.0	16,425.0	17,482.0	1,057.0	6.4%	8,669.0	98.4%
6 Adult Basic/Adult Secondary Education, ESL	22,265.0	19,290.0	20,837.0	26,607.0	27,228.0	621.0	2.3%	4,963.0	22.3%
Total	98,187.0	94,408.5	106,006.5	126,915.0	137,206.0	10,291.0	8.1%	39,019.0	39.7%

MALCOLM X COLLEGE



Malcolm X College Organization Chart

New Request
Vacant





Introduction

Malcolm X College achieved a considerable degree of the success through enrollment increases, accreditation recognition, student achievements, facility upgrades, new and strengthened partnerships, and outreach to the community. The College celebrated its 40th Anniversary through activities such as the Griggs dedication, establishing the Esperanto Global Citizen Class, the President's Scholarship Gala, Homecoming, and more.

By enrolling more than 10,000 for the first time since 2005, the College was recognized as the eighth fastest-growing community college in the nation by the **Community College Week** publication. The College through its Continuing Education (CE) program collaborated with the Chicago Housing Authority (CHA) to host the "Reach for the Stars" back to school event. During fall 2009, the College implemented the Survey of Entering Student Engagement (*SENSE*). This instrument provided information about effective educational practices in the College and will assist us in promoting improvements in student intake processes, support systems, learning, and persistence. The Adult Education (AE) Program was the recipient of the FY 2010 Digital Divide Grant issued through the Illinois Department of Commerce & Economic Opportunity for the purpose of establishing the WSLC as a Community Technology Center. In addition, the AE Program was lauded as a program that modeled exceptional teaching practices during the ICCB Peer Review visit during fall 2009. MXC established the License Practical Nursing Program (LPN) at the West Side Learning Center (WSLC). This new facility will hold state of the art equipment that includes Six-Patient Beds and a Nurse Station; Ceiling Projector and Automated Screen; New Flooring and Ceiling Tiles; and an Air Compressor and Oxygen Tank. The National Association for the Education of Young Children (NAEYC) after its three-day site review of the Child Development Program granted a seven-year accreditation with no conditions.

Major Accomplishments for FY 2010

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.

- Certified Basic Nursing Assistant Program's cohort of 30 students of dual credit Chicago Public School students from Manley and Richard High School received a 99% pass rate on the Illinois State Competency Examination
- S. Keiona Stewart, a Malcolm X student, was the winner of the first annual student-entrepreneur competition at the 2009 National Association of Community College Entrepreneurship (NACCE) Conference

- The graduating Spring 2009 class from the Nephrology Renal Technology Program earned a 100% pass rate on the Board of Nephrology Examiners Nursing and Technology (BONENT) certification exam.
- The Malcolm X Radiography Program obtained second place in the 75th Annual Illinois State Society of Radiologic Technologists' Educators Conference and Student Educational Bowl in Normal, IL.

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

- Malcolm X College established the Career & Transfer Center to provide information and access to a successful and meaningful college experience
- Malcolm X College executed its Intergovernmental Agreement to establish a Virtual High School at Malcolm X College
- MXC received a two-year National Science Foundation sub-award by the National Center for Science and Civic Engagement (NCSCE)/Science Education for New Civic Engagements and Responsibilities (SENCER)
- MXC Scholarship Committee awarded over \$150,000 in scholarship funds to students with excellent academic record and/or financial need, and \$9,500 were awarded to 19 graduates who matriculated to baccalaureate degree institutions in the fall of 2009.

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.

- The Malcolm X Child Development program received accreditation from the National Association for the Education of Young Children (NAEYC).
- After conducting an Adult Education Peer Review, the Illinois Community College Board (ICCB) reported at its exit interview to have found “best practices” in the State of Illinois at Malcolm X College
- Malcolm X Continuing Education department hosted the inaugural Karnak Institute Seminar Series.
- Malcolm X assisted with the coordination of the Westside Coalition Resource and Job Fair, Chicago Public Schools Office of Math and Science First Conference, District Office Convocation, and Chicago Public Schools Elementary School Fair.
- Luc Elie - Director of Phlebotomy was appointed to the National Phlebotomy Board of Directors, and Alta Williams, Dean of Career and Allied Health Programs, was appointed to the American Board of Funeral Service Education Executive Committee.
- Partnered with the Office of the City Treasurer to host a Wealth Fitness Summit. The Summit was free to students, faculty, and the community at large and included numerous workshops and presentations on managing money.

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

- First Annual Combined Adult Educators & Adjunct Faculty Professional Development Day
- Malcolm X Biology and Chemistry faculty (12) attended workshops, facilitated by science education scholars and practitioners from the University of Minnesota, California Polytechnic University, Illinois Institute of Technology, Harper College, and Harold Washington College
- A faculty enrichment seminar was also provided with Dr. Gregory Light, titled “Facilitating Critical Thinking in Our Classrooms.”

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.

- PREMIER, the an Academic Advising department’s initiative hosted the New Student Advising Week
- Workshop: The Center for Excellence in Reading and Writing, in conjunction with the Cultural Diversity Committee, hosted "Palabra" to honor Latino Heritage Month
- Malcolm X streamlined and improved the processing of Grade Appeals and Grade Change Requests
- Hosted the Student Resource Fair to expose more than 200 students to Career/Allied Health programs, academic and student support services, as well as community agencies. There were 23 Community Agencies, 8 Career/Allied Health programs represented.

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.

- Malcolm X College celebrated 40 years of “Building Scholars” at the *President’s Red and Black Tie Scholarship Gala*.
- Science Education for New Civic Engagements and Responsibilities (SENCER) offered courses that link the study of STEM-related disciplines with important civic/issues.
- The Council of Undergraduate Research (CUR) hosted CUR’s National Science Foundation-funded national workshop for undergraduate research in STEM-related disciplines.

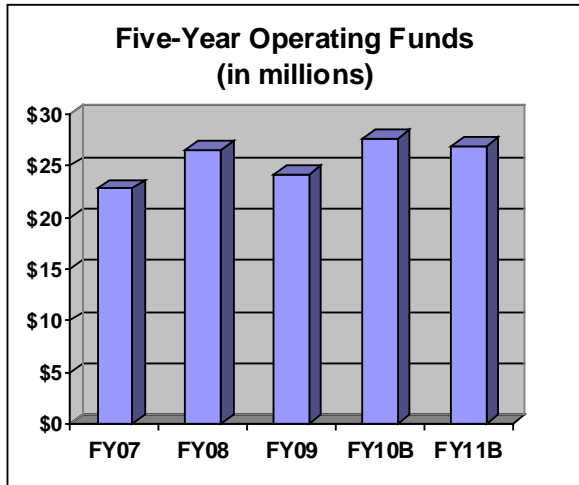
Goal 7: Enterprise Operational Excellence – operate the City Colleges at the high level of excellence required to support the achievement of our goals and strategies.

- Malcolm X College upgraded its West Side Learning Center to establish a new License Practical Nursing Lab.
- The PBI-funded chemistry lab, which emulates chemistry laboratories, was completed.
- The Academic Support Center (ASC) was outfitted with state-of-the-art equipment.
- Malcolm X instituted open-source (free) help desk ticketing system to enhance service responsiveness, incident tracking and technician accountability.

Key Strategic Goals/Objectives for FY 2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

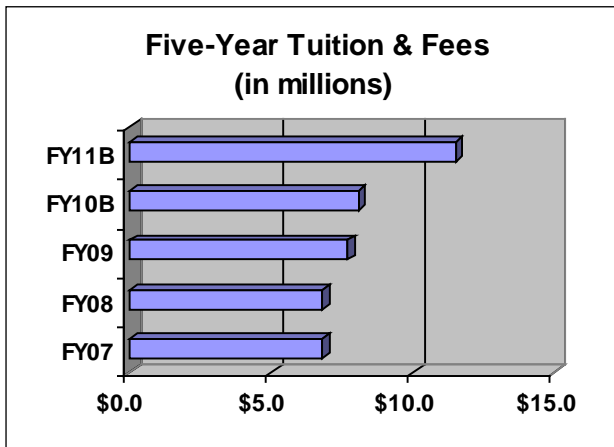
FY2011 Financial Overview



Malcolm X College's operating budget, excluding restricted grants, totals \$26.9 million in FY2011, a 2.3% decrease over the FY2010 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 79.5% or \$21.4 million of operating funds, excluding grants. Contractual services and supplies will consume \$1.5 million, an increase of 22% from FY2010. Utilities total \$1.6 million or 6% 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,

During the 2010 Spring term, Malcolm X College conducted a total of 494 credit classes – 252 (51%) were taught by full-time faculty and 242 (49%) were taught by part-time or adjunct faculty.

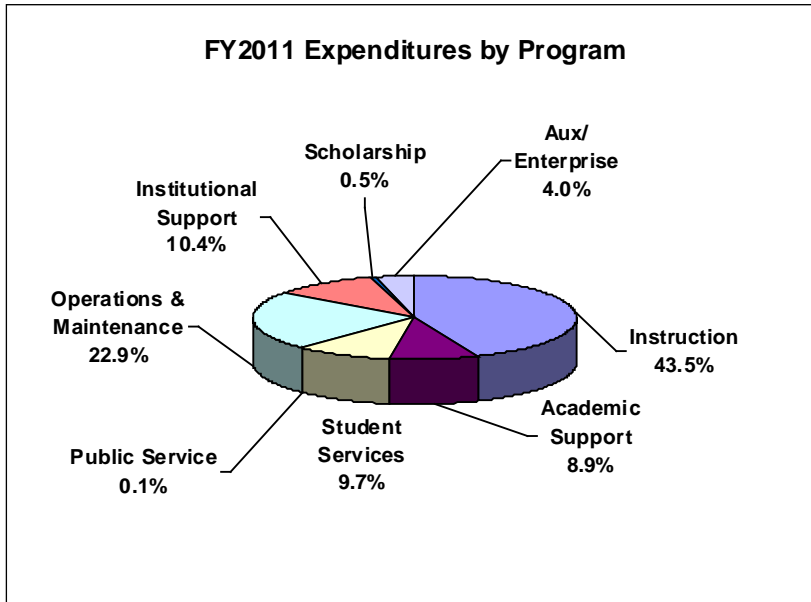


The Malcolm X College is projecting a slight increase in FY2011 enrollment, which should increase tuition-and-fee revenues by \$3.3 million from \$8.1 million in FY2010 to \$11.4 million in FY2011. This rise in tuition-and-fees revenue takes into account the tuition increase from \$79 to \$87 per credit hour as well as the projected increase in activity and lab fees. 43% of Malcolm X College's operation is supported by its tuition and fees.

The FY2011 budget for Direct Instruction represents 43.5% of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. The College provides 8.9% of the budget for Academic Support, which is significantly higher than the District average of 6.5%.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 9.7% of the operating budget in FY2011.

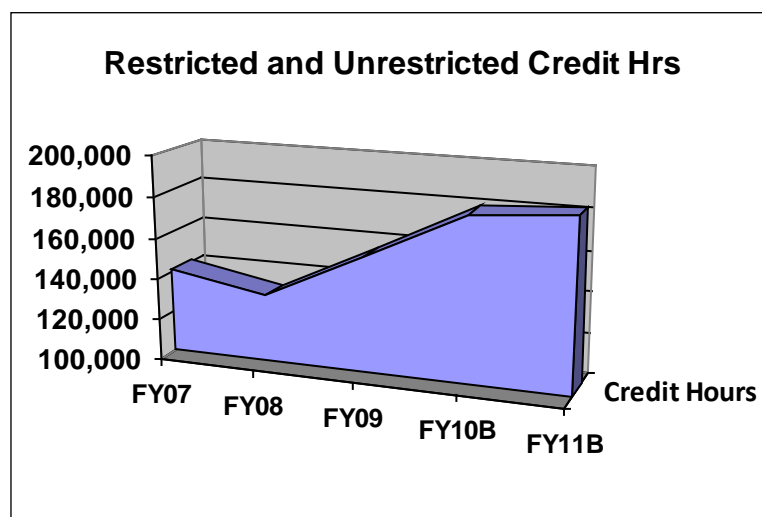
Public Service programs account for those activities provided to the general community, which include college-sponsored seminars, workshops, forums, and other non-academic services. Malcolm X College projects 0.1% of its operating budget for this category as the number of continuing education activities increases.



Building operations and maintenance will require \$6.1 million, or 22.9% of the budget.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$2.8 million, which is 10.4% of the operating budget.

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



Malcolm X College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	14,593,451	12,323,420	11,556,243	4,151,190
	State Government	8,205,267	8,018,888	6,974,693	10,145,920
	Federal Government	1,872	66,340	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	6,808,544	7,664,037	8,125,295	11,473,371
	Auxiliary/Enterprise	345,117	236,128	88,537	918,680
	Investment Revenue	-	-	-	-
	Other Sources	160,310	274,577	250,000	-
Revenue Total		30,114,560	28,583,390	26,994,768	26,689,161
Expenditures by Program					
	Instruction	10,732,901	11,013,700	12,945,171	11,728,152
	Academic Support	3,216,241	2,785,576	3,024,078	2,393,751
	Student Services	1,715,861	1,723,874	2,068,006	2,613,536
	Public Service	251,679	(11,096)	18,504	18,503
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	272,648	187,521	175,683	1,074,409
	Operations and Maintenance	5,283,524	5,713,636	6,041,119	6,177,349
	Institutional Support	4,870,314	2,671,926	3,228,944	2,797,641
	Scholarships, Grants, Waivers	194,649	142,905	100,000	130,000
Total		26,537,818	24,228,044	27,601,504	26,933,342
Expenditures by Object					
	Salaries	16,903,485	17,146,444	18,869,178	18,051,439
	Employee Benefits	3,027,549	2,350,974	3,259,372	3,374,661
	Contractual Services	2,354,273	911,649	1,258,948	1,540,220
	Materials and Supplies	1,239,454	1,659,519	1,518,211	1,481,703
	Travel and Conference	189,067	164,788	139,342	109,567
	Capital Outlay	-	39,260	-	-
	Fixed Charges	231,962	226,090	251,341	263,819
	Utilities	1,450,818	1,476,574	1,805,112	1,581,933
	Other Expenditures				
	Bad Debt	921,138	54,765	400,000	400,000
	Waivers and Scholarships	194,649	142,905	100,000	130,000
	Other Expenditures	25,423	55,076	-	-
Total		26,537,818	24,228,044	27,601,504	26,933,342
Revenues less Expenditures		3,576,742	4,355,347	(606,736)	(244,181)

Malcolm X College
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	23	25	28	24	26
	Part-Time	0	0	0	0	0
Career Service	Full-Time	78	69	77	79	78
	Part-Time	112	126	104	114	111
Professional Staff	Full-Time	37	40	38	42	50
	Part-Time	52	56	61	71	76
Teaching Faculty	Full-Time	66	80	71	73	75
	Part-Time	262	266	282	302	299
Total	Full-Time	204	214	214	218	229
	Part-Time	426	448	447	487	486
Grand Total		630	662	661	705	715

Student Employees/Work Study	Part-Time	41	81	76	97	166
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Malcolm X College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	234	3.7%	27	0.4%	4,522	70.8%	970	15.2%	547	8.6%	91	1.4%	6,391
Continuing Ed.	9	4.8%	0	0.0%	139	74.7%	24	12.9%	12	6.5%	2	1.1%	186
Adult Education	242	3.0%	15	0.2%	3,052	38.1%	4,176	52.2%	456	5.7%	61	0.8%	8,002
ABE	11	0.3%	12	0.3%	2,678	71.9%	956	25.7%	37	1.0%	33	0.9%	3,727
GED	2	0.1%	3	0.2%	940	54.2%	758	43.7%	20	1.2%	11	0.6%	1,734
ESL	231	6.3%	2	0.1%	31	0.8%	2,961	81.0%	404	11.1%	25	0.7%	3,654
Vocational Skills	4	3.0%	0	0.0%	90	67.7%	30	22.6%	7	5.3%	2	1.5%	133
Special Interest	122	3.1%	13	0.3%	1,715	43.5%	491	12.4%	1,123	28.5%	482	12.2%	3,946
Pre-Credit	21	2.6%	2	0.3%	685	85.9%	68	8.5%	8	1.0%	13	1.6%	797
Career Tech	0	0.0%	0	0.0%	5	83.3%	0	0.0%	1	16.7%	0	0.0%	6
Unduplicated Total	588	3.3%	52	0.3%	8,905	50.0%	5,552	31.2%	2,094	11.8%	628	3.5%	17,819

Source: PS Data Systems (8-03-10)

Malcolm X College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,106	5,051	4,981	5,364	6,391	1,027	19.1%	1,285	25.2%
Pre-Credit	547	643	567	745	797	52	7.0%	250	45.7%
Continuing Ed.	230	33	44	41	186	145	353.7%	-44	-19.1%
Special Interest	957	1,758	2,742	4,071	3,946	-125	-3.1%	2,989	312.3%
Adult Education	6,641	5,847	6,017	7,737	8,002	265	3.4%	1,361	20.5%
ABE	2,292	2,036	2,445	3,129	3,727	598	19.1%	1,435	62.6%
GED	1,481	1,327	1,234	1,443	1,734	291	20.2%	253	17.1%
ESL	3,332	2,937	2,798	3,845	3,654	-191	-5.0%	322	9.7%
Vocational Skills	175	125	199	138	133	-5	-3.6%	-42	-24.0%
Total (Unduplicated)	12,700	12,533	13,613	16,791	17,819	1,028	6.1%	5,119	40.3%

Malcolm X College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,487	2,363	2,328	2,535	3,139	604	23.8%	652	26.2%
Pre-Credit	95	132	113	149	156	7	4.7%	61	64.2%
Continuing Ed.	12	3	3	3	14	11	366.7%	2	16.7%
Adult Education	2,706	2,496	2,411	3,087	3,141	54	1.7%	435	16.1%
ABE	777	638	770	1,019	1,156	137	13.4%	379	48.8%
GED	540	490	387	407	410	3	0.7%	-130	-24.1%
ESL	1,389	1,368	1,254	1,661	1,575	-86	-5.2%	186	13.4%
Vocational Skills	29	30	41	33	31	-2	-6.1%	2	6.9%
Total (Unduplicated)	5,330	5,025	4,897	5,812	6,483	671	11.5%	1,153	21.6%

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

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

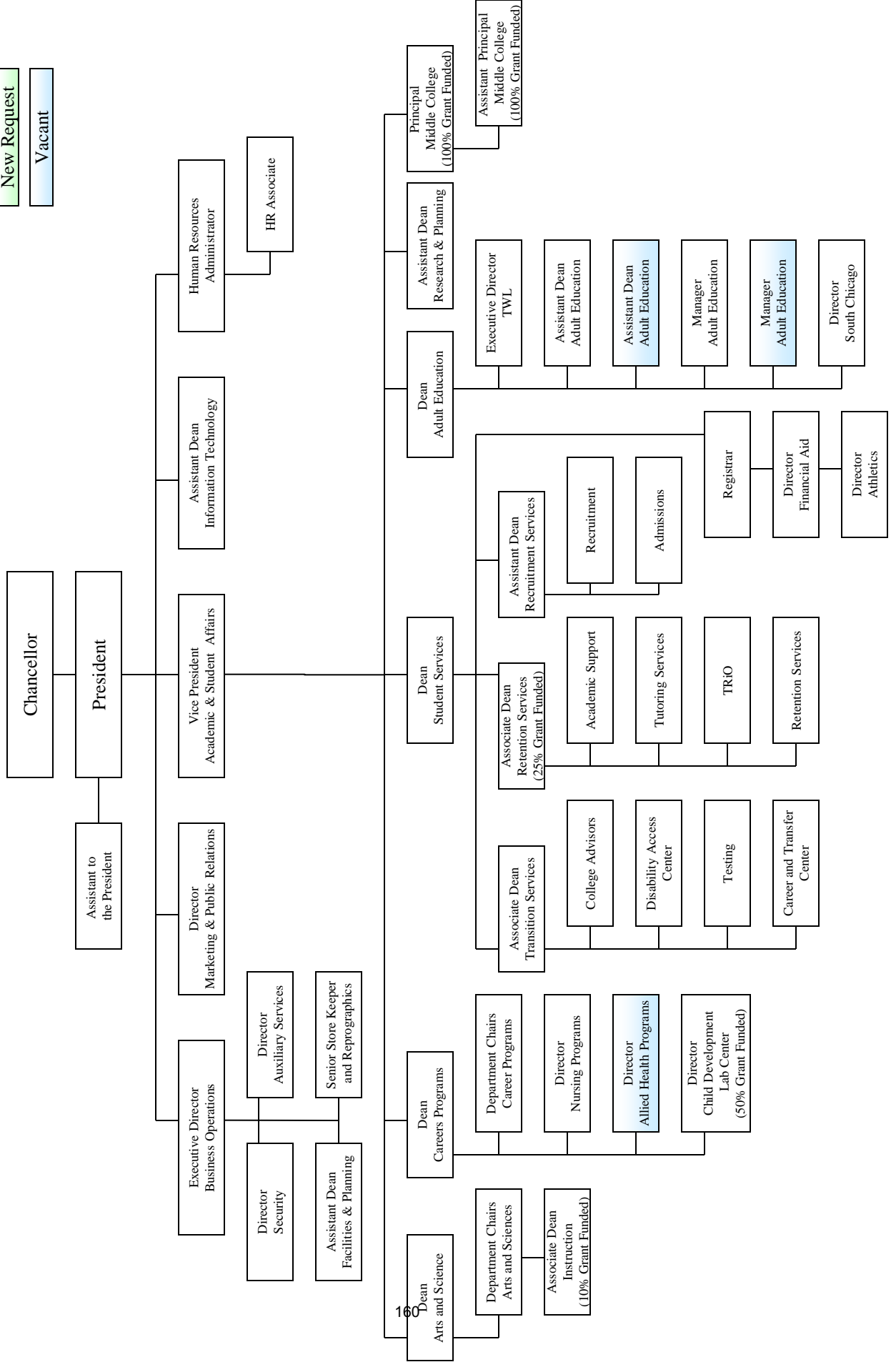
Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	35,939.0	35,912.0	36,875.0	38,593.0	48,062.0	9,469.0	24.5%	12,123.0	33.7%
2 Business and Service Occupational	4,607.0	3,693.0	3,381.0	3,705.0	4,104.0	399.0	10.8%	-503.0	-10.9%
3 Technical Occupational and Vocational	2,977.0	2,834.0	2,764.0	3,010.0	3,585.0	575.0	19.1%	608.0	20.4%
4 Health Occupational and Vocational	12,996.5	12,238.0	12,601.0	13,045.0	13,645.0	600.0	4.6%	648.5	5.0%
5 Remedial Education	15,018.0	14,327.0	12,739.0	15,875.0	20,845.0	4,970.0	31.3%	5,827.0	38.8%
6 Adult Basic/Adult Secondary Education, ESL	77,194.0	72,736.0	64,288.0	81,891.0	84,200.0	2,309.0	2.8%	7,006.0	9.1%
Total	148,731.5	141,740.0	132,648.0	156,119.0	174,441.0	18,322.0	11.7%	25,709.5	17.3%

OLIVE-HARVEY COLLEGE



Olive-Harvey College Organization Chart

New Request
Vacant





Introduction

Olive-Harvey College has experienced another year of significant growth and expansion with enrollment increases that outpace most community colleges in Illinois and expanded program offerings that serve business community needs.

With a central mission to provide high quality educational programs and support services, the college's wide array of quality educational opportunities and high level of student engagement are testaments to its success. Serving nearly 9,700 students per year, faculty, staff and administrators are committed to re-engaging learners, responding to community needs, and rebuilding processes and systems that support their success.

While Chicago is experiencing double-digit unemployment rates, sustained double digit enrollment increases at Olive-Harvey College show that the community looks to the College as a vehicle to obtain the knowledge and skills that will ultimately lead to sustained employment and economic self sufficiency. Olive-Harvey College has been vigilant in support of its mission and objectives while continuing to provide life-changing opportunities for students.

Major Accomplishments for FY 2010

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.

- Received full accreditation for the Respiratory Care program, Child Care Center and Middle College
- Implemented the use of LiveText to support student learning opportunities
- Introduction of GEDi (online GED) expanded delivery of GED preparation
- Participated in Higher Learning Commission's Academy for Assessment of Student Learning to enhance student assessment efforts.

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 access to and enrollment in dual enrollment initiatives for local high schools
- Launched redesigned college website and mini-website for new college programs

- Produced three issues of *Career Focus Magazine* sent to over 150,000 homes to connect with the community
- Created and launched an Olive-Harvey College Facebook fan page, with a one-day kick-off event resulting in a fan base increase of over 50% to over 400 students
- Mandatory orientation sessions for new Adult and Continuing Education students were implemented to expose students to credit and workforce programs
- Students participated in research opportunity to prepare for stem majors. The program expands students' research capacity and experiences by utilizing CSU's local prairie garden for ecological and environmental field research, data collection, and material for laboratory experiments. This is a cohort program that will follow participants up to the Bachelors Degree.

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.

- Strengthened programs through strategic partnerships such as the Urban League and BP Amoco
- Partnered with Chicago State University to co-sponsor, plan, and promote the Annual “Black Chicago” Symposium
- Strengthened partnerships with Metropolitan Family Services, Chicago Housing Authority, and Chicago Public Schools
- Participated in community-based workshops on financial aid and in the CPS Higher Education Action Taskforce
- Hosted a breakfast reception for Chicago Public Schools Area Principals and Area Office Administrators. There were presentations and discussions by Student Services staff regarding immediate dual enrollment opportunities for seniors at the 12 area high schools; as well as planning for early involvement of students in career awareness and selection.

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

- Recruited 85 full-time and part-time employees highly-qualified staff for new and existing positions that support transition, retention, graduation, recruitment, and process improvement initiatives
- Added the Assistant Principal position to the Middle College organizational structure to support professional development and accreditation efforts
- 100% of Olive-Harvey Middle College High School instructors met the “Highly Qualified” status as defined by federal No Child Left Behind guidelines
- Reengineered human resource document management, job posting, and education verification processes

- Established a Faculty and Staff Resource Center in Adult and Continuing Education Division.

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.

- Implemented “Panther Tracks” a First Year Experience (FYE) Program to increase new student retention
- Established a new Transition Services Center, Progress Testing Center, and online TABE placement testing in the Adult and Continuing Education division
- Piloted a six-week program, called Legacy Initiative, to motivate student-athletes
- Adopted FOCUS-2, an online, self-guided tool that helps students explore and make decisions about their career goals and major areas of study
- Implemented a Restorative Justice program within the Middle College to improve student behavior and promote positive community relationships
- Collaborated with Nelnet to create a more flexible payment plan option for students
- The Middle College was awarded a 5 years accreditation, the maximum for the type of institution, by the North Central Association. In addition, they also received a Certificate of Recognition for making continuous improvement towards academic excellence plus a Certificate of Recognition for campus improvement on the Prairie State Achievement Exam (PSAE)
- Hosted an annual job fair which included 26 employers. Pre-job workshops were help to assist job seekers with resume writing and interview etiquette.

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

- Implemented Process Technology and Ophthalmic Technology programs.
- Initiated and added the A+ Computer vocational skills curriculum to Adult Education programs.
- Added 20 new courses in the Office of Instruction including hybrid courses.
- Created journalism and fitness classes for the Middle College.

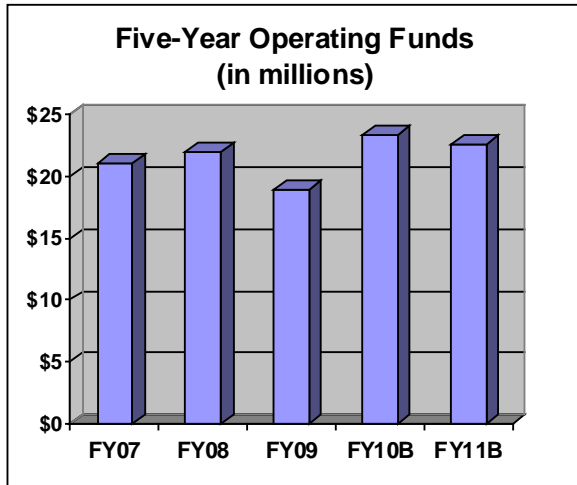
Goal 7: Enterprise Operational Excellence – operate the City Colleges at the high level of excellence required to support the achievement of our goals and strategies.

- Completed a robust roster of construction projects that were in alignment with campus goals and objectives
- Implemented sustainability initiatives to conserve energy and recycle resources
- Improved student registration process to increase efficiency, decrease wait times, and minimize student confusion.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

FY2011 Financial Overview



Olive-Harvey College's FY2011 Operating Budget of \$22.6 million, excluding grants, is 4% lower than FY2010. Salaries and employee benefits make up the largest portion of the operating budget and total \$19.1 million or 85% of the operating budget. Utilities require a total of \$0.9 million or 3.3% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debt, scholarships, and others, amount to \$2.6 million or 11% of the total appropriation for operations (excluding grants).

The total salary and benefit costs of \$19.1 million will support approximately 344 full-time equivalent (FTE) positions consisting of 65 full-time faculty, 84 FTE adjunct faculty, 29 administrators, and 165 clerical, operational employees, and professional FTEs.

For the past six years the faculty, staff, and administration of Olive-Harvey College have been working on developing new programs as well as focusing on recruitment and re-establishing relationships within the community. As a result, the College has seen a promising start to an increase in enrollment, as well as its' partnerships with CPS and other area high schools. Olive-Harvey College has also seen an increase in participation from business partners in the surrounding area.

Campus Challenges

An issue that, in the past, had negatively affected enrollments was the physical appearance of Olive-Harvey College and the surrounding neighborhood. Olive-Harvey College is situated in an industrial area with few consumer businesses in close proximity. Very few restaurants are available to students or staff. In addition, Olive-Harvey 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, Olive-Harvey College had received very few campus updates within the nine-year period and in the time before this. Olive-Harvey College competes with educational institutions with modern or new facilities in Chicago, the southern suburbs, and in nearby Indiana. It can be concluded that enrollments have been lost to many other institutions. Further, Olive-Harvey College had been plagued with infrastructure problems that had inhibited the business of the College to be completed effectively. For example, the parking lot was inadequate to serve the needs of the students and staff.

To combat the challenges, Olive-Harvey College worked with the District Office to apply for local sustainability grants as well as from the Illinois Community College Board. The

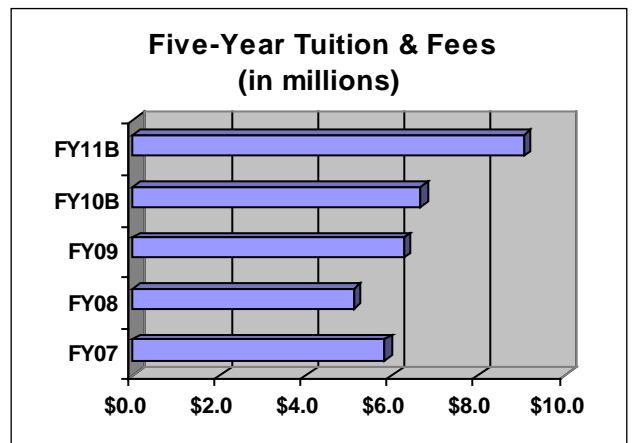
end result has been positive for Olive-Harvey College. Olive-Harvey College is currently on the approve list for a new building and the demolition of the old temporary facilities. In addition following projects were completed in FY2010:

- Repair Building Curtain Wall & Exterior Painting
- Baseball Field
- Smart Classroom Lab Upgrades
- Health Allied Lab at South Chicago Campus
- Ophthalmic Tech Lab
- Process Technology Lab.

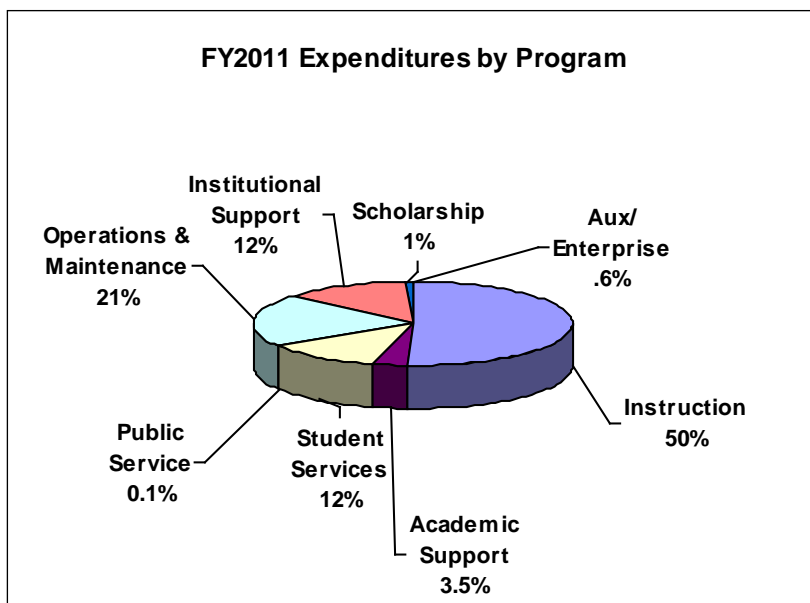
Olive-Harvey College has submitted to the District Office a list of additional capital project for 2011 and is currently waiting to receive information on the status of the request.

Economic Challenges

As the college prepares to enter the 2011 Fiscal Year, it, like the rest of the country, is facing the effects of a U.S. economy mired in recession. While Olive-Harvey College projects a 3% increase in enrollment, it will start the fiscal year with a 15% decrease in revenue due primarily to a reduction in local government revenues. In addition the status of the grant funding from the College Board that includes support for the Adult Education Program is still uncertain.

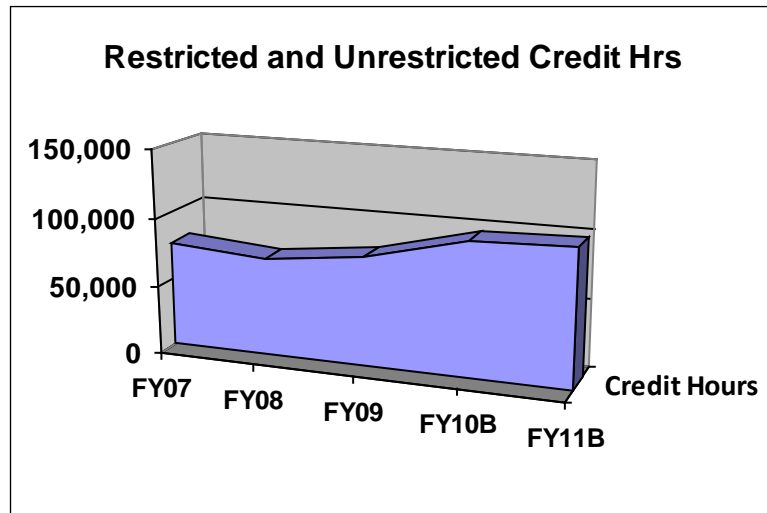


The 3% increase in the credit hour is expected to generate revenues from tuition and fees of \$9 million in FY 2011.



The FY2011 Budget will provide direct instructional costs representing 50% of the total operating budget. A total of \$3.4 million is budgeted for Academic Support and Student Services that represents 15.5% 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 \$2.7 million, which is 12% of the operating budget.



Maintenance and upkeep of the building at Olive-Harvey College has been deferred for several years. As a result, building operations and maintenance will require \$4.6 million, or as much as 21% of the budget. Planned capital projects at Olive-Harvey College such as the Curtain Wall Repair and Replacement Project are expected to help reduce these costs in future years.

In 2011, Olive-Harvey College looks forward to the following capital projects being implemented:

- Parking Lot Repavement Project
- New College Entrance
- Front Lobby Upgrade
- Classroom Enhancements
- Technology Upgrades.

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, Olive-Harvey College will continue developing partnerships with CPS, private area high schools, and the business community. These projects, along with the continued 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 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	14,002,938	13,759,247	12,892,807	6,018,123
	State Government	4,001,947	3,778,678	3,145,797	4,029,825
	Federal Government	1,321	49,269	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	5,119,792	6,274,355	6,658,633	9,035,881
	Auxiliary/Enterprise	101,458	96,819	176,200	94,553
	Investment Revenue	-	-	-	-
	Other Sources	133,838	61,170	50,000	225,410
Revenue Total		23,361,294	24,019,538	22,923,437	19,403,791
Expenditures by Program					
	Instruction	9,119,477	9,700,223	11,068,360	11,397,057
	Academic Support	1,306,227	780,522	1,193,075	797,761
	Student Services	3,220,459	2,531,116	2,550,508	2,640,135
	Public Service	155,144	203,608	108,827	57,201
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	253,635	232,128	313,984	100,552
	Operations and Maintenance	4,043,491	4,230,958	4,619,557	4,643,917
	Institutional Support	3,598,924	978,831	3,271,937	2,787,697
	Scholarships, Grants, Waivers	287,761	230,201	251,000	200,000
Total		21,985,116	18,887,587	23,377,247	22,624,320
Expenditures by Object					
	Salaries	14,820,258	14,827,039	16,718,195	16,052,982
	Employee Benefits	2,876,145	2,273,540	2,887,821	3,084,337
	Contractual Services	1,309,849	(144,473)	715,450	787,941
	Materials and Supplies	931,740	173,977	1,137,300	977,949
	Travel and Conference	146,606	163,756	106,650	57,860
	Capital Outlay	76,865	306,098	-	-
	Fixed Charges	128,640	127,718	270,500	161,000
	Utilities	892,351	810,784	903,331	944,800
	Other Expenditures				
	Bad Debt	501,384	28,270	375,000	340,000
	Waivers and Scholarships	287,761	230,201	230,000	200,000
	Other Expenditures	13,518	90,677	33,000	17,450
Total		21,985,116	18,887,587	23,377,247	22,624,320
Revenues less Expenditures		1,376,178	5,131,951	(453,810)	(3,220,528)

Olive Harvey College
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	30	36	34	28	26
	Part-Time	0	0	0	0	0
Career Service	Full-Time	77	83	83	79	86
	Part-Time	125	118	114	120	112
Professional Staff	Full-Time	35	35	44	48	43
	Part-Time	38	48	38	33	50
Teaching Faculty	Full-Time	58	60	59	60	63
	Part-Time	165	166	147	161	160
Total	Full-Time	200	214	220	215	218
	Part-Time	328	332	299	314	322
Grand Total		528	546	519	529	540

Student Employees/Work Study	Part-Time	51	106	64	82	119
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Olive-Harvey College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	55	1.1%	14	0.3%	4,372	89.8%	312	6.4%	65	1.3%	50	1.0%	4,868
Continuing Ed.	8	2.8%	0	0.0%	236	83.4%	27	9.5%	11	3.9%	1	0.4%	283
Adult Education	10	0.3%	8	0.3%	2,138	67.4%	938	29.6%	30	0.9%	46	1.5%	3,170
ABE	7	0.3%	8	0.4%	1,844	82.5%	335	15.0%	14	0.6%	27	1.2%	2,235
GED	2	0.4%	1	0.2%	403	72.2%	141	25.3%	6	1.1%	5	0.9%	558
ESL	3	0.4%	0	0.0%	95	12.6%	630	83.4%	10	1.3%	17	2.3%	755
Vocational Skills	1	0.9%	1	0.9%	94	88.7%	6	5.7%	4	3.8%	0	0.0%	106
Special Interest	77	2.1%	9	0.2%	2,878	79.6%	538	14.9%	47	1.3%	68	1.9%	3,617
Pre-Credit	11	2.7%	2	0.5%	373	91.0%	18	4.4%	3	0.7%	3	0.7%	410
Career Tech	0	0.0%	0	0.0%	5	83.3%	1	16.7%	0	0.0%	0	0.0%	6
Unduplicated Total	126	1.3%	24	0.2%	7,882	81.0%	1,424	14.6%	126	1.3%	143	1.5%	9,725

Source: PS Data Systems (8-03-10)

Olive-Harvey College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,840	3,595	3,375	3,774	4,868	1,094	29.0%	1,028	26.8%
Pre-Credit	298	231	222	249	410	161	64.7%	112	37.6%
Continuing Ed.	387	594	361	248	283	35	14.1%	-104	-26.9%
Special Interest	1,633	1,403	919	959	3,617	2,658	277.2%	1,984	121.5%
Adult Education	3,153	3,359	3,100	3,016	3,170	154	5.1%	17	0.5%
ABE	2,143	2,103	2,064	1,863	2,235	372	20.0%	92	4.3%
GED	413	492	448	536	558	22	4.1%	145	35.1%
ESL	838	1,042	855	919	755	-164	-17.8%	-83	-9.9%
Vocational Skills	45	80	43	51	106	55	107.8%	61	135.6%
Total (Unduplicated)	8,555	8,392	7,509	7,725	9,725	2,000	25.9%	1,170	13.7%

Olive-Harvey College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,790	1,657	1,600	1,838	2,405	567	30.8%	615	34.4%
Pre-Credit	42	43	41	48	80	32	66.7%	38	90.5%
Continuing Ed.	76	135	64	68	77	9	13.2%	1	1.3%
Adult Education	1,289	1,152	1,016	1,074	1,029	-45	-4.2%	-260	-20.2%
ABE	779	665	608	586	644	58	9.9%	-135	-17.3%
GED	125	117	112	147	120	-27	-18.4%	-5	-4.0%
ESL	385	369	296	341	265	-76	-22.3%	-120	-31.2%
Vocational Skills	12	32	10	11	25	14	127.3%	13	108.3%
Total (Unduplicated)	3,209	3,020	2,731	3,040	3,619	579	19.0%	410	12.8%

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

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

Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	32,625.0	30,128.0	29,161.0	31,268.0	41,965.0	10,697.0	34.2%	9,340.0	28.6%
2 Business and Service Occupational	3,896.0	2,752.0	2,646.0	2,982.0	3,900.0	918.0	30.8%	4.0	0.1%
3 Technical Occupational and Vocational	3,450.0	3,772.0	2,436.0	2,802.0	3,475.0	673.0	24.0%	25.0	0.7%
4 Health Occupational and Vocational	3,004.0	2,928.0	3,550.0	4,254.0	4,282.0	28.0	0.7%	1,278.0	42.5%
5 Remedial Education	8,407.0	8,534.0	8,272.0	11,008.0	14,396.0	3,388.0	30.8%	5,989.0	71.2%
6 Adult Basic/Adult Secondary Education, ESL	41,257.0	29,414.0	26,259.5	27,251.0	28,518.0	1,267.0	4.6%	-12,739.0	-30.9%
Total	92,639.0	77,528.0	72,324.5	79,565.0	96,536.0	16,971.0	21.3%	3,897.0	4.2%

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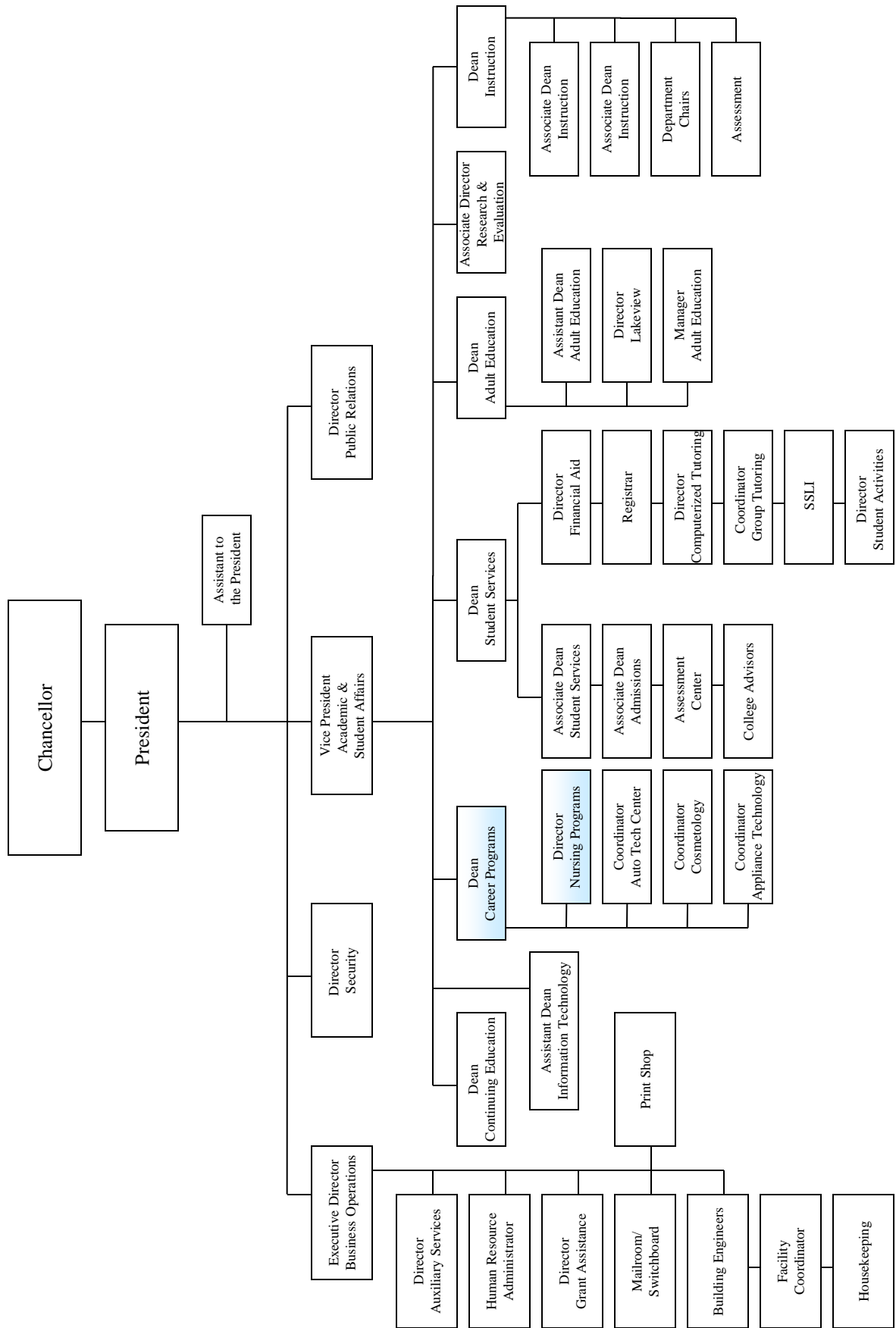
HARRY S. TRUMAN COLLEGE



Harry S Truman College Organization Chart

New Request

Vacant





Introduction

The mission of Truman College is to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress within the community. Dedicated to carrying out the mission of the college, the FY2010 Accomplishments Report outlines those activities already fulfilled by the college in an effort to continuously and holistically support students in their pursuit of higher education at Truman College and beyond.

Major Accomplishments for FY 2010

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.

- Focused year-long assessment activities on critical thinking through writing across the disciplines
- Achieved a 100% pass rate for all 2009 Nursing graduates on the national licensing exam, the NCLEX. Truman nurses routinely pass the NCLEX at rates exceeding state and national averages and this is the third time in four years that they hit 100 percent
- Converted two ABE/GED classrooms into smart classrooms, equipped with teacher stations, projectors, screens, and ELMO visual presenters
- Helped develop program-wide assessment processes for Adult Education that reflect best practices and are appropriate for the new curriculum
- Received continuing accreditation for the Middle College through 2014 by the North Central Association on Accreditation and School Improvement (NCA CASI). The Middle College is also authorized by the State of Illinois to issue a Secondary Diploma
- Increased the total number of degrees and certificates it awards by 52% over the past five years.

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

- Reached a record high enrollment of 58 children in the Child Development Lab School program due to program enhancements and increased marketing efforts
- Gave twelve College 101 presentations to 541 Adult Education students to provide them with an orientation to the college credit program

- Exceeded performance goals for the Middle College set by the school's funders, the Youth Connection Charter Schools and the Illinois State Board of Education, by achieving a retention rate of 91% and an 85% daily attendance rate during the first quarter of the 2009-2010 school years
- Increased early applications for financial aid by more than 1,000 students, thereby increasing student eligibility for financial aid programs with limited funds
- Implemented GED-i (GED instruction entirely through distance learning) to expand access to those students that cannot attend at traditional GED class.

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.

- Provided on-campus facilities for volunteer tax preparers for the free tax preparation project of the Center for Economic Progress. They completed 3,213 tax returns for tax year 2009, and saved members of the community \$4,388,688 in state and federal refunds, an increase of 233 returns and \$551,094 in refunds over 2008
- Partnered with the Chicago Department of Public Health to administer H1N1 influenza vaccinations to more than 12,000 people at Truman College's main campus free of charge throughout late October and November of 2009
- Provided facilities at the Truman College main campus to the Howard Brown Health Center to perform outreach services to nearly 800 people, which included HIV education, HIV counseling and testing services, hepatitis A and hepatitis B vaccinations, screening for STDs, and woman-centered health education and assessments
- Expanded involvement in the community through events including the Target store employment fair and a career fair held in conjunction with IDES, Chicago Northside Worknet offices, and Weiss and Swedish Covenant Hospitals. Truman also provided training classes at The Breakers and the Jane Addams Resource Center (JARC), and actively participated on the advisory boards of Organization of the Northeast (ONE) and Housing Opportunity for Women (HOW)
- Hosted 26 interns working at the College through Mayor Daley's Youth Ready Chicago program. The program puts young people aged 14 to 24 into internships, apprenticeships, and jobs within Chicago's public and private business sectors
- Held an annual Open House from March 9 through March 11, organized by the Admissions and Advising Department. More than 1,800 Chicago Public Schools high school juniors and seniors attended the event, which featured tours of the college, advising sessions, information booths, and an inspirational Hip-Hop show hosted by WGCI radio's Tony Sculfield
- Improved and expanded processes with area CBOs to transition their program completers (non-Truman students) into Truman's upper level ESL classes
- Recognized by Women Employed for the Truman College Incentive Program featured as a "Promising Practice" under the "Clear Connections" program, which is intended to help lower-income working adults connect with needed services.

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

- Developed over 30 professional development courses for Truman staff. Over 200 people participated. Topics included computer skills training, teaching techniques, supervisory skills training, and exercise classes
- Conducted staff development on the student-centered classroom and active learning to ensure that Adult Educators are using the new District-wide curriculum and new core texts to their fullest potential
- Demonstrated quality and enhancement of the workforce by the following individual achievements:
 - Dr. Mohamed El-Maazawi, Assistant Professor of Chemistry, had his first research paper as a full-time Truman faculty member published in the highly selective *Journal of the American Chemical Society*. A second paper was published in December 2008 in the *Journal of Physical Chemistry*
 - Communications faculty member Dr. Tim Matos' book of poetry, "A School for Fishermen," was published by BrickHouse Books. He also landed a Centrum Artist's residency in the state of Washington to work on his second book during Summer 2010
 - Journalism instructor Benjamin Ortiz has been selected to be a Dart Center Academic Fellow for the 2010 inaugural program created by the Dart Center for Journalism and Trauma at the University of Washington in Seattle
 - Thomas O'Hale, Principal of Truman Middle College Alternative High School, was named by the *Chicago Sun-Times* as one of 50 people who make Chicago better
 - Ibrahim Elemo, an Adjunct Professor in Biology, recently published his second book, *Reproductive Health, HIV/AIDS and Gender Perspectives in East Africa: Understanding the Oromo Culture*
 - College Advisor Tom Mikula won the Outstanding Professional Employee category of the City of Chicago's annual Kathy Osterman Awards in 2009. Each year the Osterman Awards honor the most outstanding city employees for their public service.

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.

- Conducted over 83 New Student Orientations that over 1,900 students attended
- Developed an online transcript request webpage that allows students to request transcripts for same-day pick-up or to be mailed directly to the requested destination. This enhancement reduced student waiting time and provided an accurate accounting of transcripts issued
- Piloted a comprehensive educational planning workshop for College Success Seminar sections at Truman College. Staff members visited a total of 22 sections of this course and carefully explained how and why students need to put together a personalized plan. A positive outcome of this effort was that close to

200 students were provided with signed pink registration cards prior to the start of early registration

- Revised the financial aid registration process to expedite the processing of verification documents, thereby reducing receivables and expediting the processing of student financial aid refunds.

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

- Increased ICCB and WIA approved Continuing Education programs by 70%. These programs include: Paralegal, Dental Technician, Medical Administrative Assistance, Dialysis Technician, Phlebotomy, EKG Technician, Business of Home based day care center, and Web Development
- Approved for a second time for a Summer Institute (SSI) Post-Institute Implementation sub-award from Science Education for New Civic Engagements and Responsibilities (SENCER), on the heels of one earned in 2007. The proposal submitted this year by Chemistry Professor Dr. Ray Torralba focused on the development of the interdisciplinary Associate of Science in Environmental Science Degree program with emphasis on a core of courses that follow SENCER ideals.

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

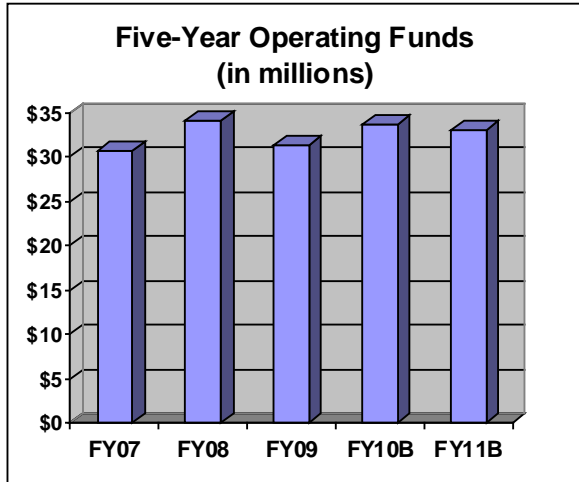
- Received a full 10-year re-accreditation by the Higher Learning Commission of the North Central Association with no progress reports or monitoring visits. The next comprehensive re-accreditation visit will take place in 2020
- Completed construction of the superstructure of the Larry McKeon Building. Work continues on finishing the exterior shell and construction of interior spaces for the enclosed student services center on the first level. All work is on schedule for a fall 2010 opening
- Acquired funds to hire an architect for main campus renovations. The firm STV was selected and they began the process of developing a master plan for the project in May 2010
- Completed all planned upgrades to campus technology for FY 2010, which include adding one lab and upgrading two labs, completing three new smart classrooms, and upgrading four studio classrooms
- Completed the Emergency Response Manual for Truman College, the Technical Center and the Lakeview Learning Center. All manuals are available on the College's website.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

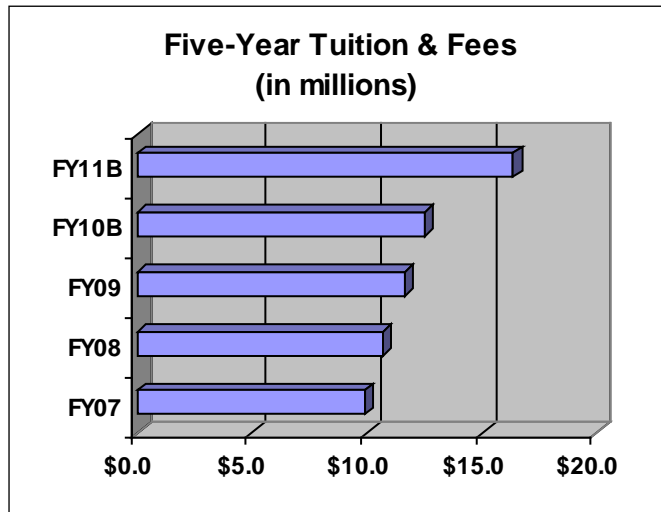
FY2011 Financial Overview

Truman College's operating budget, excluding restricted grants, totals \$32.9 million in



FY2011, a 3% decrease over the FY2010 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 84% or 27.9 million of operating funds excluding grants. In order to balance to the FY2011 budgeted amount, personnel cost was reduced by 5%, although, employee benefits increased by 4%. Contractual Services were reduced by 4%, supplies & material were dramatically reduced by 18% and travel by 21%, while utilities increased by 42%.

Over the last five years, Truman College's credit hour generation has steadily increased by 22%. Preliminary FY 2010 unduplicated enrollment headcount is 23, 853 with a full-time equivalent (FTE) enrollment of 9,713, an 11.7% increase from the previous year.

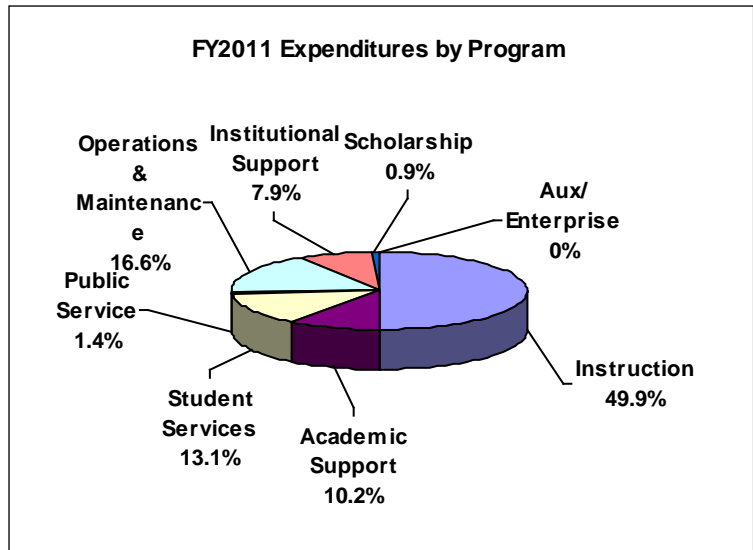


Truman College serves a large immigrant population and continues to generate the largest number of credit hours of any of the City Colleges, producing in excess of 265,846* credit hours in FY 2010.

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

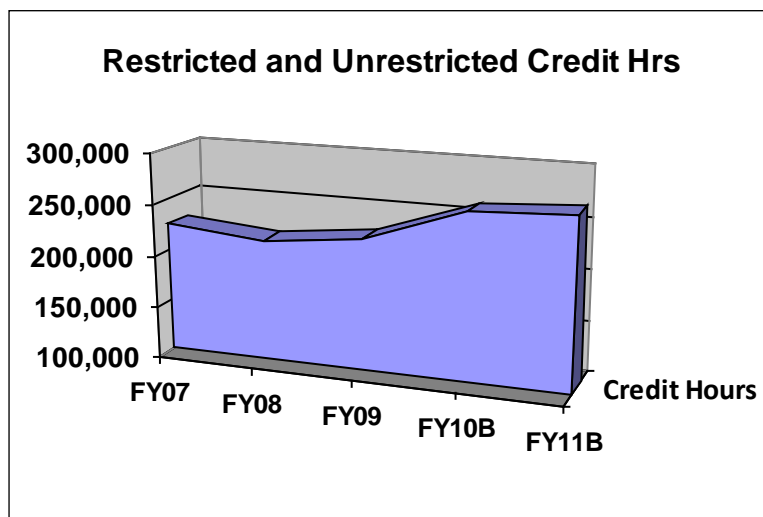
Due to budget reduction, Truman College plans to hire only a nursing director to manage the growth of the program.

In the non-salary category Truman College's only major expenditure increase of 42% is Utilities. This is due to the telecommunication cost previously absorbed by the District. All other non-salary categories were reduced in order to balance the budget.



The cost of running the Truman College's Child Development Lab School with the instructors as well as the two classroom assistant makes it challenging to be cost effective. At 80% attendance and three classrooms, the college supports 37% of the expenditure.

Truman College's projected tuition & fees revenue in FY2011 is \$16.2 million, an increase of 11% or \$1.6 million from FY2010 forecast amount. This is due to a projected slight increase in enrollment and the 10% increase in tuition per credit hours.



Truman College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	12,206,258	8,484,803	9,327,484	2,606,871
	State Government	12,620,722	12,516,262	11,132,919	14,790,043
	Federal Government	1,101	42,902	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	10,663,940	11,685,097	12,488,482	16,373,258
	Auxiliary/Enterprise	1,220,145	756,340	328,980	157,318
	Investment Revenue	-	-	-	-
	Other Sources	88,130	55,264	51,411	40,000
Revenue Total		36,800,296	33,540,668	33,329,276	33,967,490
Expenditures by Program					
	Instruction	15,017,654	15,412,357	16,780,099	16,440,236
	Academic Support	2,881,023	2,897,354	3,070,964	3,391,461
	Student Services	4,185,110	3,645,896	3,954,061	4,319,388
	Public Service	1,208,333	896,161	543,679	449,736
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	32,410	12,024	12,000	-
	Operations and Maintenance	4,141,924	5,507,369	5,941,913	5,451,686
	Institutional Support	6,452,798	2,703,821	3,259,941	2,586,456
	Scholarships, Grants, Waivers	321,613	365,054	250,000	300,000
Total		34,240,865	31,440,036	33,812,655	32,938,963
Expenditures by Object					
	Salaries	22,399,871	23,156,217	24,743,826	23,531,206
	Employee Benefits	4,218,234	3,374,945	4,274,131	4,422,749
	Contractual Services	3,707,109	936,979	1,186,400	1,134,000
	Materials and Supplies	1,262,399	1,197,398	1,407,941	1,157,535
	Travel and Conference	112,563	129,957	129,858	102,600
	Capital Outlay	-	56,769	-	-
	Fixed Charges	447,615	753,489	190,000	180,000
	Utilities	1,186,022	1,240,885	1,250,000	1,779,074
	Other Expenditures				
	Bad Debt	514,262	142,861	350,000	201,299
	Waivers and Scholarships	321,613	365,054	250,000	300,000
	Other Expenditures	71,176	85,481	30,500	130,500
Total		34,240,865	31,440,036	33,812,655	32,938,963
Revenues less Expenditures		2,559,431	2,100,631	(483,379)	1,028,526

Truman College
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	24	29	29	28	27
	Part-Time	0	0	0	0	0
Career Service	Full-Time	99	98	96	97	98
	Part-Time	170	170	158	136	145
Professional Staff	Full-Time	48	50	54	52	52
	Part-Time	79	104	106	104	107
Teaching Faculty	Full-Time	98	97	97	99	100
	Part-Time	384	416	434	459	452
Total	Full-Time	269	274	276	276	277
	Part-Time	633	690	698	699	704
Grand Total		902	964	974	975	981

Student Employees/Work Study	Part-Time	44	133	128	143	100
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Truman College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,232	13.6%	40	0.4%	2,652	29.3%	1,829	20.2%	2,897	32.0%	399	4.4%	9,049
Continuing Ed.	73	16.9%	0	0.0%	120	27.8%	66	15.3%	141	32.6%	32	7.4%	432
Adult Education	1,352	10.9%	37	0.3%	1,594	12.9%	7,261	58.8%	1,639	13.3%	472	3.8%	12,355
ABE	132	8.0%	16	1.0%	704	42.4%	554	33.4%	181	10.9%	73	4.4%	1,660
GED	47	2.9%	5	0.3%	235	14.5%	1,193	73.8%	99	6.1%	38	2.4%	1,617
ESL	1,231	12.4%	17	0.2%	777	7.8%	6,096	61.5%	1,411	14.2%	374	3.8%	9,906
Vocational Skills	9	15.0%	0	0.0%	30	50.0%	5	8.3%	13	21.7%	3	5.0%	60
Special Interest	344	12.0%	11	0.4%	544	19.0%	546	19.0%	969	33.8%	456	15.9%	2,870
Pre-Credit	39	7.0%	1	0.2%	344	62.0%	95	17.1%	60	10.8%	16	2.9%	555
Career Tech	7	2.4%	1	0.3%	206	71.8%	37	12.9%	25	8.7%	11	3.8%	287
Unduplicated Total	2,779	11.8%	88	0.4%	4,691	19.9%	9,397	39.9%	5,309	22.5%	1,307	5.5%	23,571

Source: PS Data Systems (8-03-10)

Truman College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,086	7,228	7,163	7,444	9,049	1,605	21.6%	1,963	27.7%
Pre-Credit	190	262	287	369	555	186	50.4%	365	192.1%
Continuing Ed.	320	347	346	337	432	95	28.2%	112	35.0%
Special Interest	2,219	2,660	4,058	3,603	2,870	-733	-20.3%	651	29.3%
Adult Education	14,675	12,906	12,076	12,856	12,355	-501	-3.9%	-2,320	-15.8%
ABE	1,430	1,386	1,349	1,589	1,660	71	4.5%	230	16.1%
GED	1,535	1,302	1,343	1,497	1,617	120	8.0%	82	5.3%
ESL	12,905	11,289	10,354	10,705	9,906	-799	-7.5%	-2,999	-23.2%
Vocational Skills	114	64	55	52	60	8	15.4%	-54	-47.4%
Career Tech	276	406	379	399	287	-112	-28.1%	11	4.0%
Total (Unduplicated)	23,397	22,377	22,936	23,487	23,571	84	0.4%	174	0.7%

Truman College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,082	3,137	3,159	3,372	4,208	836	24.8%	1,126	36.5%
Pre-Credit	33	48	50	59	89	30	50.8%	56	169.7%
Continuing Ed.	49	61	45	52	79	27	51.9%	30	61.2%
Adult Education	5,526	5,008	4,727	5,044	4,966	-78	-1.5%	-560	-10.1%
ABE	403	369	392	469	531	62	13.2%	128	31.8%
GED	445	391	406	441	509	68	15.4%	64	14.4%
ESL	4,678	4,248	3,929	4,134	3,922	-212	-5.1%	-756	-16.2%
Vocational Skills	53	17	12	12	14	2	16.7%	-39	-73.6%
Career Tech	105	173	155	161	124	-37	-23.0%	19	18.1%
Total (Unduplicated)	8,848	8,444	8,148	8,698	9,480	782	9.0%	632	7.1%

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

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

Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	55,214.0	55,716.0	57,044.0	59,073.0	71,797.0	12,724.0	21.5%	16,583.0	30.0%
2 Business and Service Occupational	5,078.0	4,720.0	4,830.0	5,033.0	7,346.0	2,313.0	46.0%	2,268.0	44.7%
3 Technical Occupational and Vocational	5,375.0	5,512.0	4,821.0	5,577.0	6,029.0	452.0	8.1%	654.0	12.2%
4 Health Occupational and Vocational	5,260.0	5,118.0	5,261.0	6,730.0	8,127.0	1,397.0	20.8%	2,867.0	54.5%
5 Remedial Education	12,660.0	12,767.0	12,532.0	14,380.0	19,281.0	4,901.0	34.1%	6,621.0	52.3%
6 Adult Basic/Adult Secondary Education, ESL	140,804.0	142,400.0	132,792.0	136,996.0	138,327.0	1,331.0	1.0%	-2,477.0	-1.8%
Total	224,391.0	226,233.0	217,280.0	227,789.0	250,907.0	23,118.0	10.1%	26,516.0	11.8%

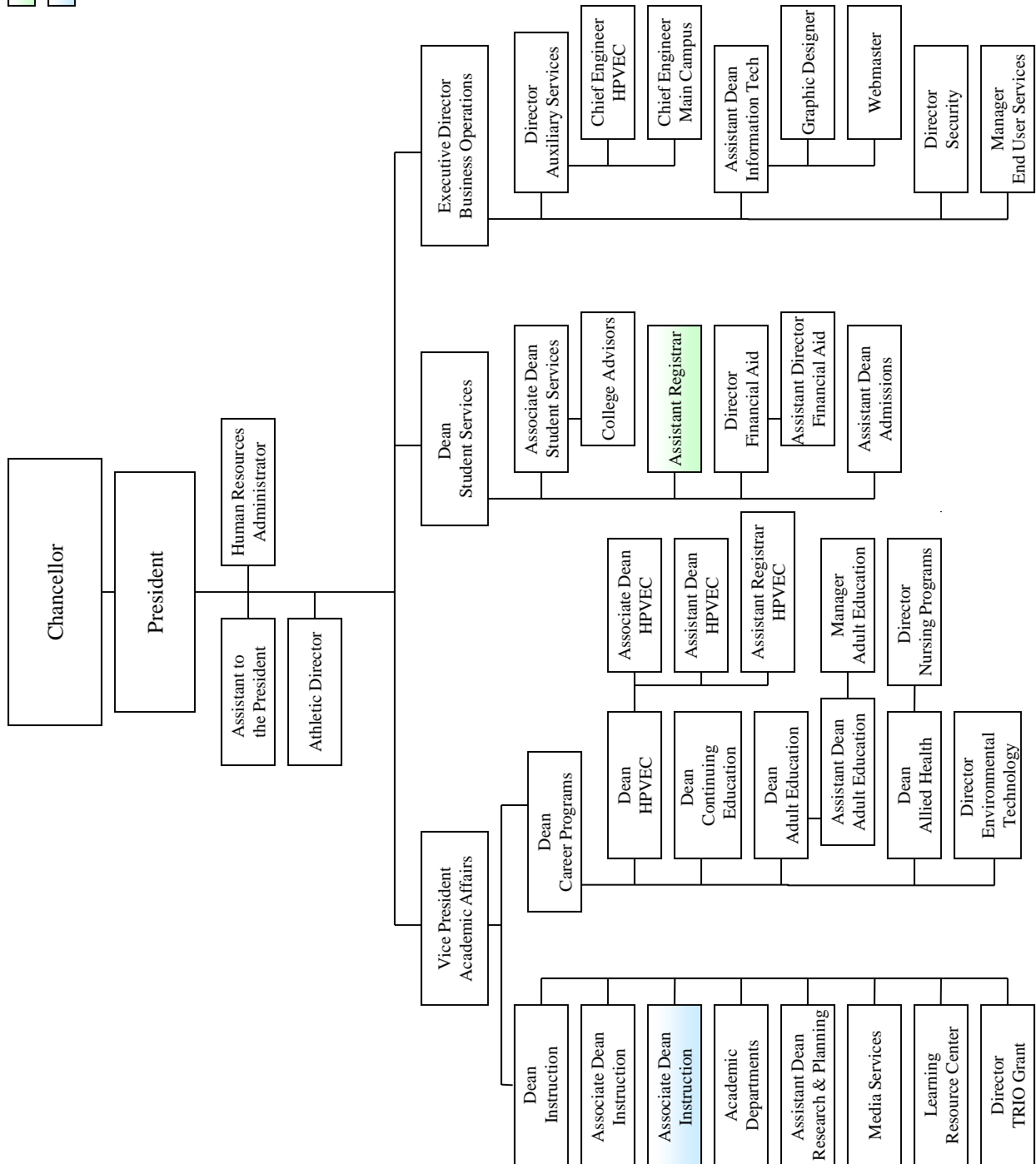
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WILBUR WRIGHT COLLEGE



Wilbur Wright College Organization Chart

New Request
Vacant





Introduction

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

The current student body represents a diverse mix of cultures, social backgrounds, and academic interests. Wright offers a variety of liberal arts and sciences classes which lead the student to a two-year Associates degree. Besides the traditional pre-baccalaureate/transfer curriculum, the College provides a variety of occupational programs. This year Wright was recognized nationally and locally for its Carreras En Salud program. The college was awarded the ICCCA's Innovation Award for its work to increase course success rates in Foundational Studies Math courses. Wright has also been approved to offer a Medical Assistant certificate program.

This year, Wright celebrated 75 years of service to and leadership within the community. Wright's leadership role in the community was recognized by its continued hosting of events sponsored by the Chicago Humanities Festival and its public offering of cultural events within the community. Wright's role in raising funds for Haitian earthquake relief efforts, providing space to support the H1N1 vaccination program, and in collecting donations for Maryville Crisis Nursery demonstrate its continued commitment to the community it serves.

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 2010

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.

- Implemented a comprehensive First-Year Program to enhance first-year student success, including a pilot project embedding activities related to student success into a test group of 15 courses

- Implemented a virtual classroom method of teaching for the CNC program through a newly formed relationship with Tooling U, providing laptop computers and applicable software for students to use to supplement classroom instruction
- Agricultural Entrepreneurs is a summer partnership program between Wright, Eli's and the Chicago High School for Agricultural Science. Students from CHAS come to Wright weekly during the summer and work on educational projects related to the Farmer's Market (see above). In the past student participants have authored two cook books and learned about honey for operation of the bee hives at the CHAS
- Carreras en Salud is a partnership between Wright and Instituto del Progreso Latino to train bi-lingual healthcare professionals. Originally targeted at preparing bi-lingual practical nurses the program has expanded to Associate Degree Nursing. The program has been supported by DCEO, the US Department of Labor and the Aspen Foundation. It has been a national model for how community based organizations and community colleges can work together to serve citizens
- Weatherization Training – Wright has received a grant from ICCB to train contractors in home weatherization techniques. Additionally, we have subcontracts with the Easter Seals and National Council of La Raza to do similar training
- Partnered with the North Lawndale Neighborhood Network to collect and harvest honey and offer courses on beekeeping. NLNN uses the honey collected to produce honey based products that are manufactured by ex-offenders.

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

- As part of the First-Year Experience, the Career Planning and Placement Center (CPCC) conducted several workshops that focused on interviewing and resume writing. The CPCC also provided demonstrations of the online tools VAULT and "What Can I Do with This Major?" with a computer set-up in the First Year Center for students/visitors to immediately access these tools
- Through strong partnerships and collaborative efforts, the College was able to secure funds for tuition and other assistance for students in the Carreras en Salud program as well as the Computerized Numerical Control and Electric/Electronic Industrial Maintenance programs. The funds came from grants and other leveraged resources.

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.

- The college provided assistance to the City of Chicago's Department of Health in the administering of approximately 20,000 H1N1 vaccinations

- The Middle School Teacher Quality Enhancement (MSTQE) partnership program with Northeastern Illinois University has become a distinct transfer opportunity for students interested in teaching math and science at the middle school level. Through strategic collaboration with the Future Teachers Organization, Wright College students are more aware of the unique opportunities available through this program
- Hosted the WYSE student competition in cooperation with the University Of Illinois Champaign-Urbana College Of Engineering. WYSE is an academic competition where students compete by taking examinations at the Advanced Placement level.

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

- Worked to implement/enhance Faculty In-service Week and Adjunct Orientations that focus on quality improvements, AQIP accreditation efforts, and applicable professional development opportunities focusing on fostering student retention and success
- The Financial Aid Office staff has undergone training to ensure that they utilize all resources when assisting students in need of financial assistance or to help increase student retention relating to financial aid issues.

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.

- **First Year Project** – Piloted a First Year Center which acts in an ombudsman capacity. The center offered activities that expose students to the available campus resources, highlighted student learning, and promoted active engagement in the college community
- Increased services at the Humboldt Park Center including extra hours for the Writing Center, additional tutoring services, including specialty subjects, additional financial aid advising time slots, and additional informational workshops.

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

- Wright highlighted its Career Programs at the Career workshop for high school students, an all CPS counselor in-service, to neighboring private high schools, and to the CPS cluster coordinators. During Career Development Month, 10 transfer institutions conducted 12 career focused on-site recruitment events at the main campus

- Provided information to Continuing Education students through a newly developed newsletter emailed to students each semester or any other time new classes need to be promoted.

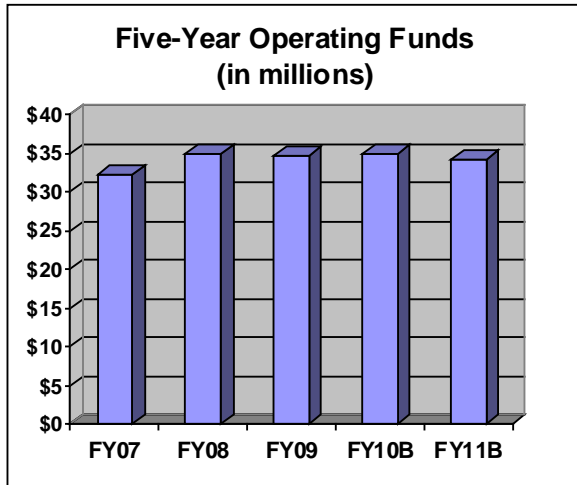
Goal 7: Enterprise Operational Excellence – operate the City Colleges at the high level of excellence required to support the achievement of our goals and strategies.

- Continued service excellence training of all employees to improve services to students and ensure all staff members are aware of our diverse populations, their particular needs, and cultural differences
- Maintained cost effective class size averages.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

FY2011 Financial Overview



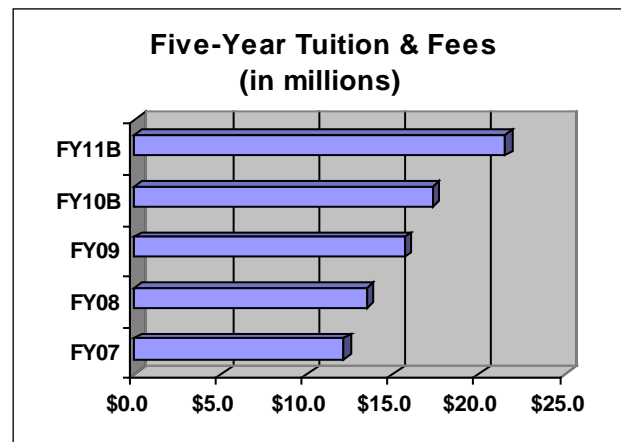
Wright College's operating budget excluding restricted grants totals \$34.0 million in FY2011, a 2.2% decrease over the FY2010 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 84% or \$28.6 million of operating funds excluding grants. The personnel costs decreased due to retirements. Services increased by 1% to \$1.25 million due to the need to serve more students through U-Pass. Utilities total \$1.4 million or 4% of operating expenditures. \$1.5 million dollars or 4% of the budget will

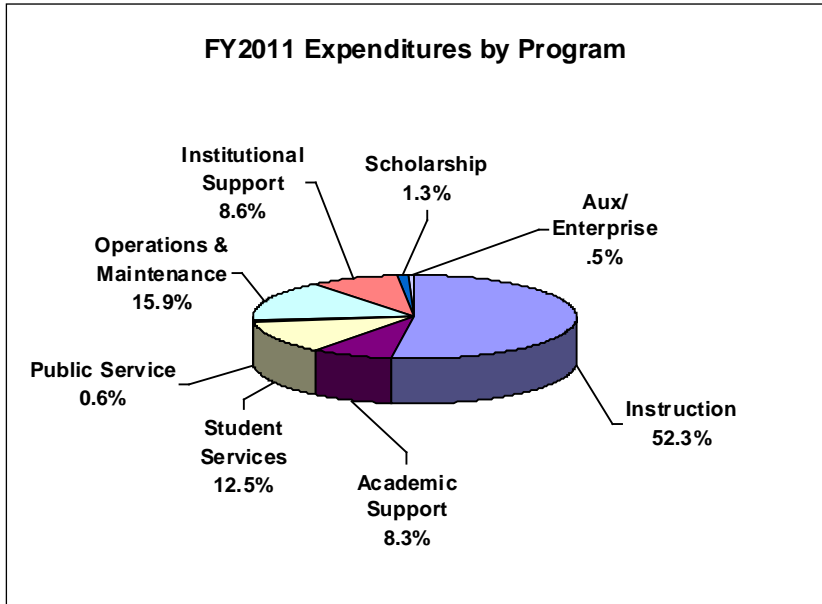
be used for materials and supplies. Excluding personnel, contractual services, supplies and utilities, the remaining appropriation of nearly \$1.25 million will be used for travel, fixed charges, student scholarships/waivers/bad debt and other expenses.

Total salaries and benefit costs of \$28.6 million will support 551 full-time equivalent (FTE) positions which comprise 110 full-time faculty, 242 adjunct faculty, 28 administrators, 126 Adult Educators, 141 Continuing Educators and 437 clerical and operational positions. Reflecting Wright College's effort to provide high quality instruction with its own faculty members, the College achieved a 46/54 full-time to part-time ratio based upon sections taught in fall of 2009.

Wright College has traditionally had one of the highest credit-hour enrollments for baccalaureate degrees and general academic courses in the District. Due to limited classroom space, the Adult Education credit hours are projected to remain relatively flat at 54,000. 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 four years shows a growth of 28%.

Wright College is projecting a 2% increase in FY2011 enrollment which coupled with the tuition increase is expected to raise tuition-and-fee revenues by \$4.2 million from \$17.3 million in FY2010 to \$21.5 million in FY2011. This increase also includes the projected increase in activity and lab fees. 63.2% of Wright College's operation is supported by its tuition and fees.



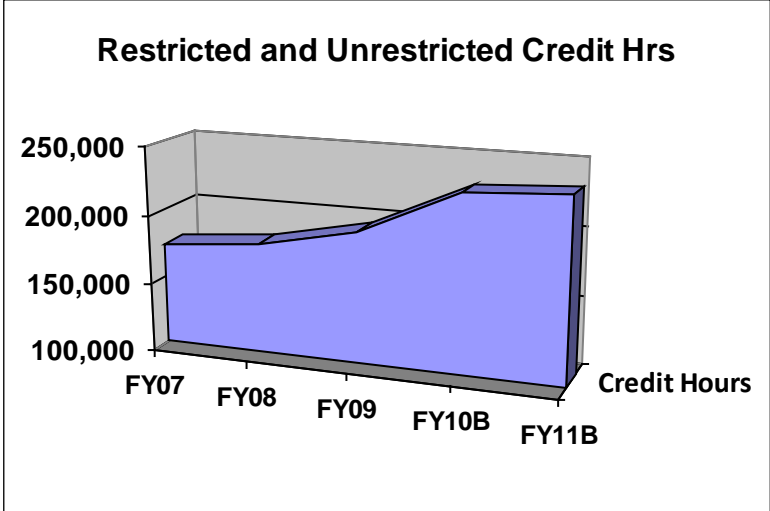


Direct Instructional costs represent 52.3% operating funds, which compares very favorably with the District average of 48.1%. Academic Support provides support services for instruction, public service, and research. Wright College spends 8.3% of its budget on this category.

Student Services, which represents direct student services such as admissions and records, financial aid, placement, testing, and student activities, will make up 12.5% of the FY2011 budget.

15.9% of Wright College's FY 2011 spending will support campus Operations and Maintenance. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 75% of the operating budget, which is among one of the highest in the District. This higher percentage clearly demonstrates the administration's commitment to high-quality education at Wright College.

With a projected 2% enrollment increase Wright College expects credit hour production to level off in FY2011.



Wright College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	16,718,551	13,570,698	8,428,392	3,505,908
	State Government	8,122,944	8,021,064	8,048,835	9,474,803
	Federal Government	1,211	47,192	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	13,466,676	15,696,724	17,310,750	21,516,720
	Auxiliary/Enterprise	772,330	524,225	657,683	214,693
	Investment Revenue	-	-	-	-
	Other Sources	269,941	21,464	-	280,000
Revenue Total		39,351,652	37,881,367	34,445,660	34,992,125
Expenditures by Program					
	Instruction	16,355,184	17,131,254	17,981,832	17,805,960
	Academic Support	3,396,588	3,446,150	3,578,796	2,818,188
	Student Services	3,473,093	3,583,508	3,810,015	4,247,631
	Public Service	638,870	409,692	290,691	220,292
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	595,603	216,588	241,859	155,280
	Operations and Maintenance	4,879,779	6,158,560	5,229,975	5,409,404
	Institutional Support	5,204,697	3,258,412	3,305,689	2,955,104
	Scholarships, Grants, Waivers	353,687	458,328	435,000	452,000
Total		34,897,500	34,662,492	34,873,856	34,063,859
Expenditures by Object					
	Salaries	22,993,436	24,258,190	25,112,531	24,211,742
	Employee Benefits	4,510,940	3,663,768	4,337,819	4,499,485
	Contractual Services	3,294,146	1,036,869	1,225,960	1,252,000
	Materials and Supplies	1,795,179	1,672,785	1,668,269	1,500,597
	Travel and Conference	156,729	181,172	121,250	78,250
	Capital Outlay	-	1,556,057	-	-
	Fixed Charges	1,795	183,973	223,040	223,736
	Utilities	1,324,322	1,260,398	1,306,738	1,390,359
	Other Expenditures				
	Bad Debt	431,558	234,719	300,000	325,000
	Waivers and Scholarships	353,687	458,328	435,000	452,000
	Other Expenditures	35,709	156,234	143,250	130,690
Total		34,897,500	34,662,492	34,873,856	34,063,859
Revenues less Expenditures		4,454,152	3,218,875	(428,196)	928,265

Wright College
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	27	27	29	28	26
	Part-Time	0	0	0	0	0
Career Service	Full-Time	118	121	119	122	109
	Part-Time	119	146	144	145	132
Professional Staff	Full-Time	25	28	30	32	31
	Part-Time	50	55	58	50	44
Teaching Faculty	Full-Time	113	116	112	115	108
	Part-Time	371	429	440	493	474
Total	Full-Time	283	292	290	297	274
	Part-Time	540	630	642	688	650
Grand Total		823	922	932	985	924

Student Employees/Work Study	Part-Time	60	73	80	114	169
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.

Wright College

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,249	10.4%	68	0.6%	1,431	12.0%	4,992	41.7%	4,060	33.9%	165	1.4%	11,965
Continuing Ed.	58	6.7%	4	0.5%	81	9.3%	267	30.8%	378	43.6%	79	9.1%	867
Adult Education	225	3.3%	8	0.1%	297	4.3%	4,591	66.5%	1,695	24.6%	88	1.3%	6,904
ABE	39	2.3%	6	0.4%	236	13.9%	1,125	66.2%	275	16.2%	19	1.1%	1,700
GED	20	2.1%	2	0.2%	59	6.1%	714	73.5%	170	17.5%	6	0.6%	971
ESL	180	3.7%	2	0.0%	38	0.8%	3,162	65.7%	1,364	28.3%	69	1.4%	4,815
Vocational Skills	33	8.6%	1	0.3%	48	12.5%	192	50.1%	102	26.6%	7	1.8%	383
Special Interest	408	7.9%	16	0.3%	387	7.4%	1,702	32.8%	2,246	43.2%	437	8.4%	5,196
Pre-Credit	130	8.1%	12	0.8%	254	15.9%	850	53.3%	320	20.1%	30	1.9%	1,596
Career Tech	4	66.7%	0	0.0%	0	0.0%	0	0.0%	1	16.7%	1	16.7%	6
Unduplicated Total	1,822	7.6%	96	0.4%	2,135	8.9%	11,273	47.1%	7,880	32.9%	713	3.0%	23,919

Source: PS Data Systems (8-03-10)

Wright College

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	9,689	9,741	9,977	10,908	11,965	1,057	9.7%	2,276	23.5%
Pre-Credit	1,008	1,223	1,371	1,559	1,596	37	2.4%	588	58.3%
Continuing Ed.	701	578	580	637	867	230	36.1%	166	23.7%
Special Interest	4,740	4,480	4,886	5,435	5,196	-239	-4.4%	456	9.6%
Adult Education	6,461	5,878	5,688	6,318	6,904	586	9.3%	443	6.9%
ABE	1,545	1,334	1,335	1,712	1,700	-12	-0.7%	155	10.0%
GED	781	494	528	752	971	219	29.1%	190	24.3%
ESL	4,576	4,422	4,219	4,341	4,815	474	10.9%	239	5.2%
Vocational Skills	264	221	250	333	383	50	15.0%	119	45.1%
Total (Unduplicated)	20,888	20,193	20,460	22,453	23,919	1,466	6.5%	3,031	14.5%

Wright College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,284	4,203	4,340	4,877	5,599	722	14.8%	1,315	30.7%
Pre-Credit	252	292	336	387	380	-7	-1.8%	128	50.8%
Continuing Ed.	91	87	94	92	136	44	47.8%	45	49.5%
Adult Education	2,240	1,911	1,934	2,126	2,355	229	10.8%	115	5.1%
ABE	491	380	424	501	517	16	3.2%	26	5.3%
GED	216	118	135	188	235	47	25.0%	19	8.8%
ESL	1,534	1,414	1,375	1,437	1,603	166	11.6%	69	4.5%
Vocational Skills	91	91	96	126	146	20	15.9%	55	60.4%
Total (Unduplicated)	6,959	6,586	6,800	7,611	8,618	1,007	13.2%	1,659	23.8%

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

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

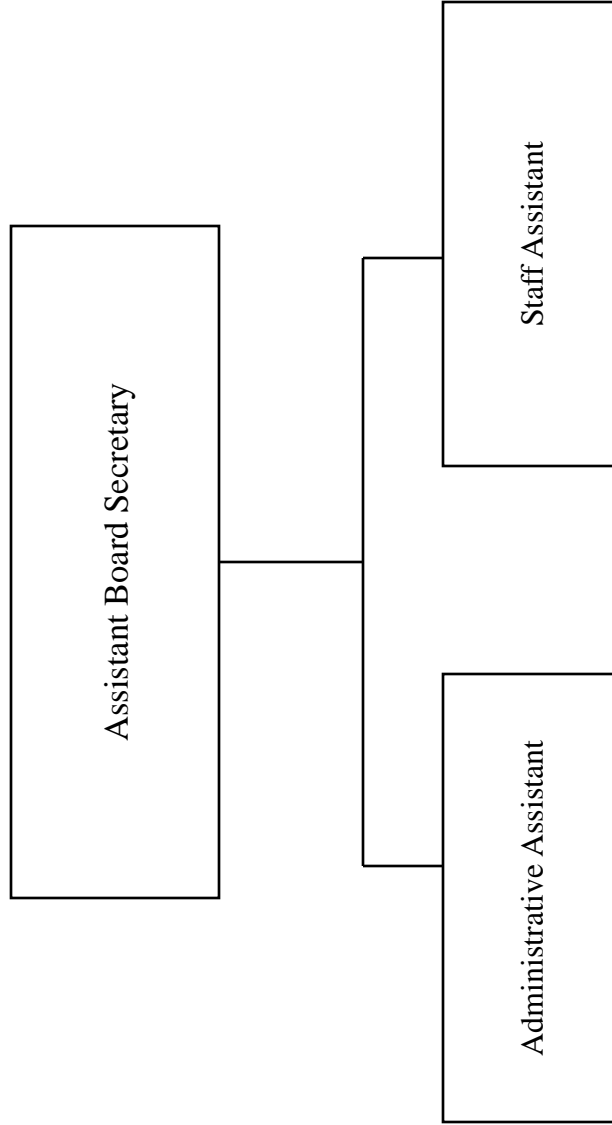
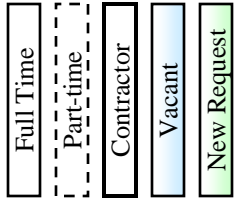
Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	85,229.0	82,507.0	84,112.0	92,461.0	105,733.0	13,272.0	14.4%	20,504.0	24.1%
2 Business and Service Occupational	4,051.0	4,662.0	5,567.0	6,815.0	7,503.0	688.0	10.1%	3,452.0	85.2%
3 Technical Occupational and Vocational	5,677.0	6,585.0	6,579.0	8,375.0	9,312.0	937.0	11.2%	3,635.0	64.0%
4 Health Occupational and Vocational	7,979.0	8,043.0	9,290.0	9,297.0	12,964.0	3,667.0	39.4%	4,985.0	62.5%
5 Remedial Education	21,340.0	20,719.0	21,226.0	24,791.0	27,371.0	2,580.0	10.4%	6,031.0	28.3%
6 Adult Basic/Adult Secondary Education, ESL	57,447.0	52,110.0	53,503.0	54,426.0	61,463.0	7,037.0	12.9%	4,016.0	7.0%
Total	181,723.0	174,626.0	180,277.0	196,165.0	224,346.0	28,181.0	14.4%	42,623.0	23.5%

District Office

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**OFFICE OF
BOARD OF TRUSTEES**

Board of Trustees Office Organization Chart



Board of Trustees

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

Current Board Members

- Gary J. Chico, Chairman
- James A. Dyson, Vice-Chairman
- Terry E. Newman, Secretary
- Gloria Castillo, Member
- Nancy J. Clawson, Member
- Ralph G. Moore, Member
- Rev. Albert D. Tyson, III, Member
- Gwendolyn Fulgern, Student Member

Board Responsibilities include:

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

Regular Board Meetings

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

Committee Meetings and Members

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

Committee	Chairperson
Executive Committee	Chairman Gery J. Chico
Committee on Academic and Student Services.	Trustee Rev. Albert D. Tyson III
Finance & Administrative Services	Trustee Nancy J. Clawson
Committee on Human Resources	Trustee Gloria Castillo

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

About the Board Rules

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

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

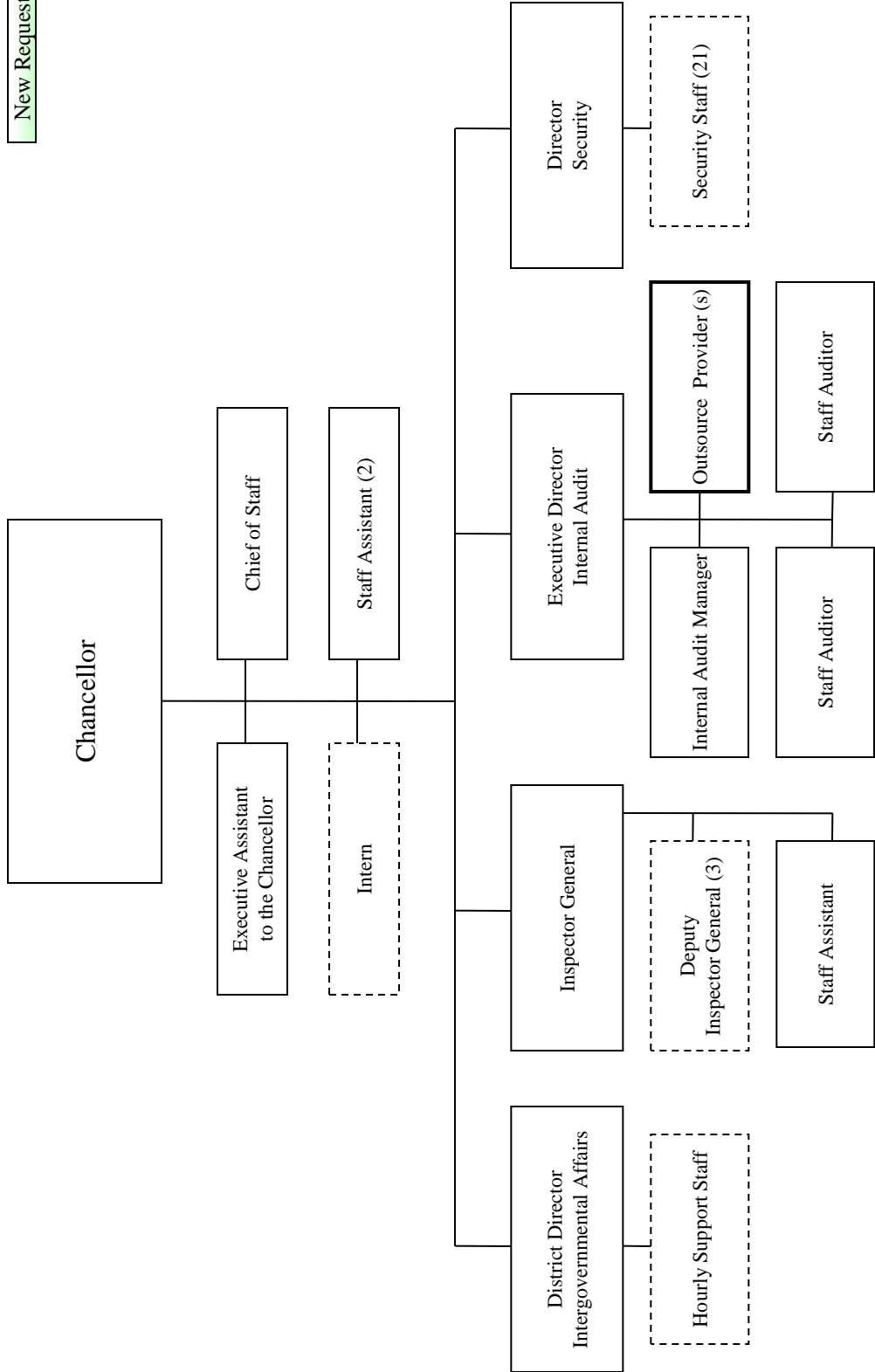
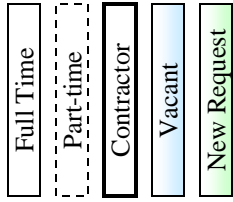
Board Of Trustees
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	265,589	253,431	338,864	312,866
Scholarships, Grants, Waivers	-	-	-	-
Program Total	265,589	253,431	338,864	312,866
Expenditures by Object				
Salaries	126,957	127,512	135,236	148,794
Employee Benefits	30,139	25,759	23,360	27,858
Contractual Services	7,624	3,273	14,000	14,500
Materials and Supplies	54,446	78,032	115,000	105,714
Travel and Conference	35,400	6,290	35,668	16,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	377	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	10,645	12,565	15,600	-
Object Total	265,589	253,431	338,864	312,866
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	-
Grand Total	265,589	253,431	338,864	312,866

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**OFFICE OF
THE CHANCELLOR**

Office of the Chancellor Organization Chart



Office of the Chancellor

The Office of the Chancellor not only includes the Chancellor and her administrative staff, but also includes many small departments that report directly to her. The organizational chart on the previous page includes all of those small departments. Obviously, these are in addition to all of the Colleges and Vice Chancellors that report directly to the Chancellor, but we would like to highlight all of these offices together in this section. A more complete organizational structure is currently being developed as part of the District Office Reinvention initiative.

Intergovernmental Affairs

This Office is responsible for acting as a liaison between City Colleges 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.

Inspector General

The Office of the Inspector General is responsible for conducting internal investigations for the City Colleges. The Inspector General's areas of investigations include compliance inspections for board residency of City Colleges' 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 City Colleges 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.

Internal Audit

The Office of Internal Audit provides independent, objective assurance and consulting services designed to add value and improve the City Colleges 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.

The office has shifted some of its funding from outside consultants for internal audit services to funds for salaries and benefits of district employees.

Security

The Director of Security for the District Office reports to the Chancellor. Security maintains District Office safety for all students and employees.

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

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

Office of the Chancellor
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	10,567	151	12,000	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,077,565	1,008,602	819,690	740,176
Scholarships, Grants, Waivers	-	-	-	-
Program Total	1,088,132	1,008,753	831,690	740,176
Expenditures by Object				
Salaries	655,525	677,765	501,980	509,480
Employee Benefits	150,711	119,873	86,710	95,387
Contractual Services	112,833	66,215	115,000	48,309
Materials and Supplies	56,361	75,500	60,000	60,000
Travel and Conference	80,130	60,363	38,000	19,000
Capital Outlay	-	-	-	-
Fixed Charges	20,410	2,561	19,000	7,000
Utilities	12,163	6,475	11,000	1,000
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	1,088,132	1,008,753	831,690	740,176
General Appropriation Budget				
Expenditures by Program				
Instruction	-	871	1,955,000	5,125,946
Academic Support	-	-	-	3,381,193
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	402,720	-	1,000,000	-
Institutional Support	-	-	-	3,404,938
Scholarships, Grants, Waivers	-	(871)	-	-
Program Total	402,720	-	2,955,000	11,912,077
Expenditures by Object				
Salaries	393,235	-	-	20,000
Employee Benefits	-	-	-	3,744
Contractual Services	2,360	-	-	-
Materials and Supplies	7,125	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	(871)	-	-
Other Expenditures	-	871	2,955,000	11,888,333
Object Total	402,720	-	2,955,000	11,912,077
Grand Total	1,490,852	1,008,753	3,786,690	12,652,253

Inspector General
Community College District Number 508

Unrestricted Funds

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	40,120	227,081	199,365	158,004
Scholarships, Grants, Waivers	-	-	-	-
Program Total	40,120	227,081	199,365	158,004
Expenditures by Object				
Salaries	34,618	211,549	170,000	121,100
Employee Benefits	2,598	8,112	29,365	22,673
Contractual Services	-	-	-	-
Materials and Supplies	-	2,294	-	10,265
Travel and Conference	2,903	5,126	-	3,966
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	40,120	227,081	199,365	158,004
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	-
Grand Total	40,120	227,081	199,365	158,004

Security Service
Community College District Number 508

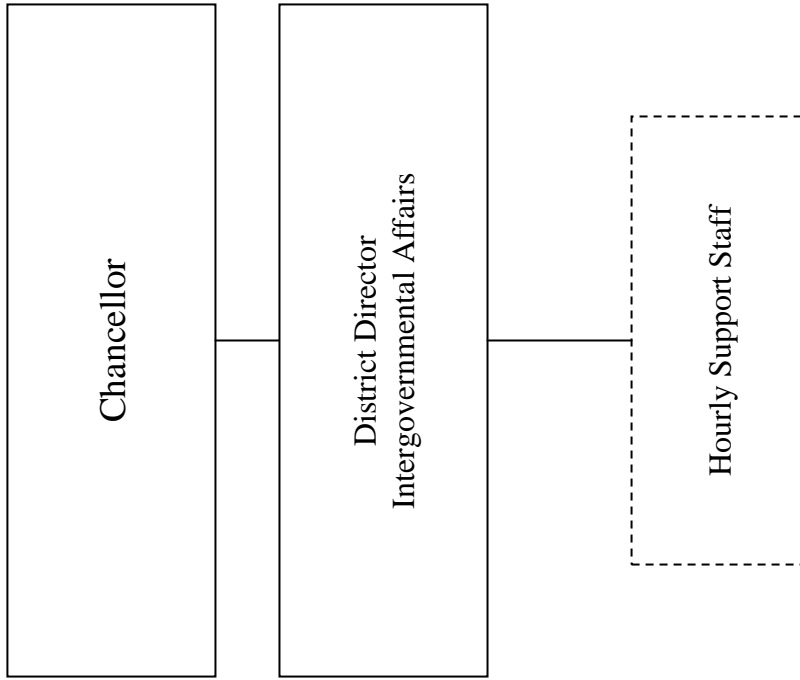
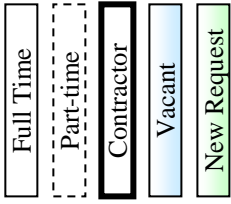
Unrestricted Funds

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	24,797	435,865	561,699	491,774
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	24,797	435,865	561,699	491,774
Expenditures by Object				
Salaries	24,797	426,786	419,000	407,483
Employee Benefits	-	-	129,799	76,291
Contractual Services	-	792	5,000	3,000
Materials and Supplies	-	8,287	7,900	5,000
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	24,797	435,865	561,699	491,774
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	-
Grand Total	24,797	435,865	561,699	491,774

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**OFFICE OF
INTERGOVERNMENTAL
AFFAIRS**

Office of Intergovernmental Affairs Organization Chart



Office of Intergovernmental Affairs

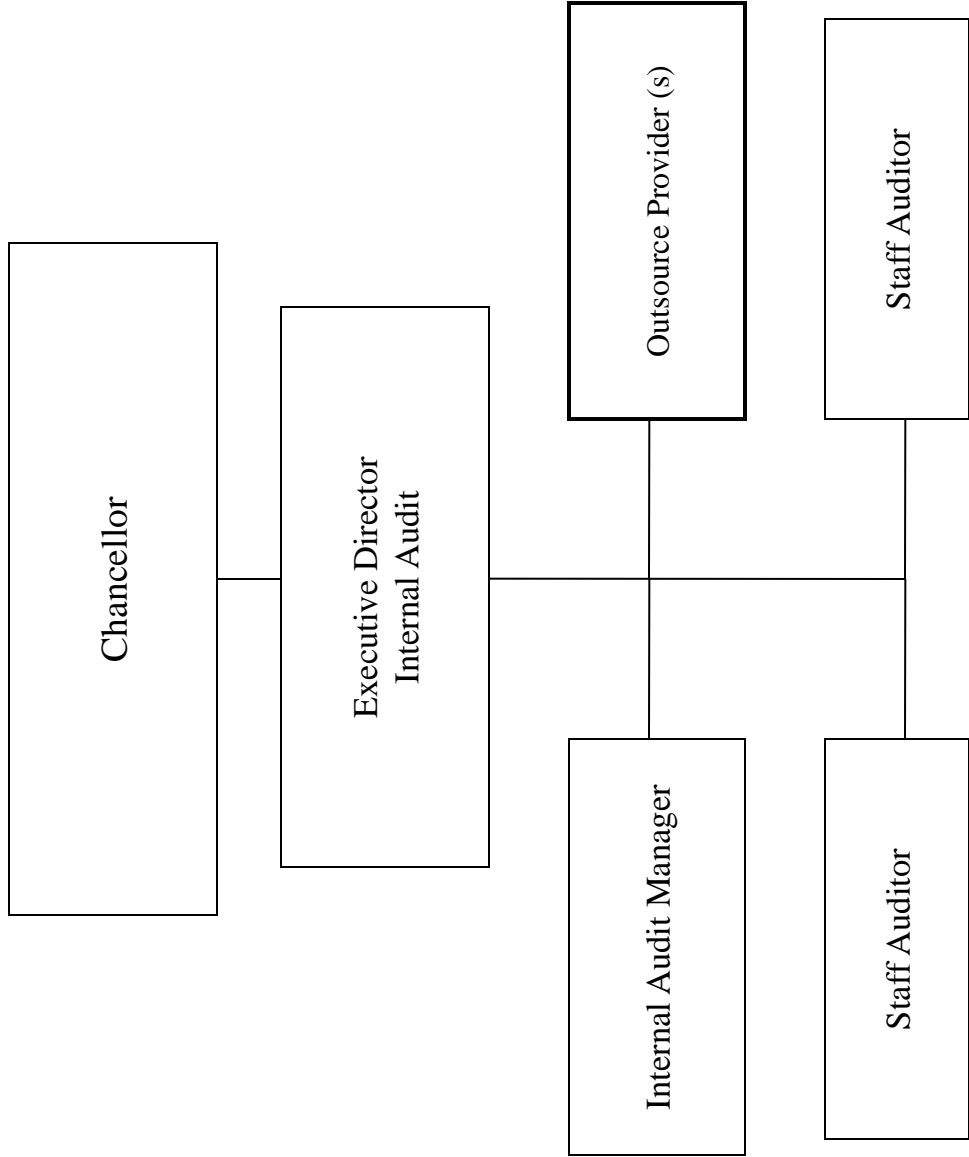
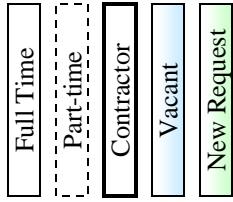
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	400,588	386,388	416,943	384,281
Scholarships, Grants, Waivers	-	-	-	-
Program Total	400,588	386,388	416,943	384,281
Expenditures by Object				
Salaries	116,622	139,169	137,145	154,221
Employee Benefits	28,072	25,060	23,690	28,874
Contractual Services	224,445	192,652	221,109	183,000
Materials and Supplies	7,604	4,004	6,000	11,187
Travel and Conference	21,395	24,609	25,000	7,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	2,449	894	4,000	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	400,588	386,388	416,943	384,281
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	-
Grand Total	400,588	386,388	416,943	384,281

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**OFFICE OF
INTERNAL AUDIT**

Internal Audit Office Organization Chart



Internal Audit
Community College District Number 508

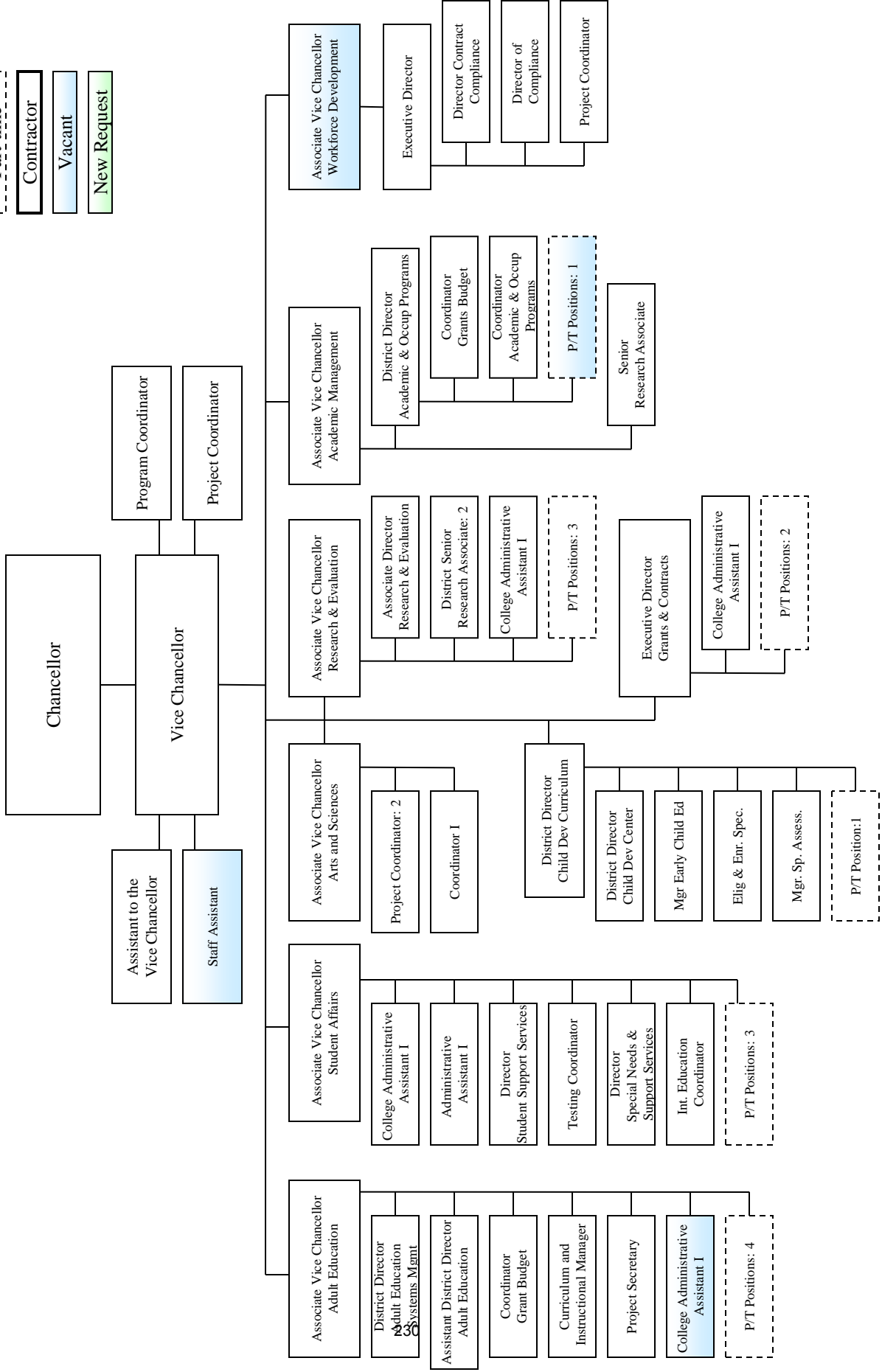
	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	821,029	1,044,903	1,142,092	1,036,658
Scholarships, Grants, Waivers	-	-	-	-
Program Total	821,029	1,044,903	1,142,092	1,036,658
Expenditures by Object				
Salaries	158,313	206,987	306,200	392,374
Employee Benefits	42,124	45,155	52,892	73,462
Contractual Services	611,945	769,986	770,000	540,000
Materials and Supplies	2,888	14,892	6,000	20,611
Travel and Conference	5,758	7,883	7,000	10,211
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	821,029	1,044,903	1,142,092	1,036,658
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	-
Grand Total	821,029	1,044,903	1,142,092	1,036,658

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**OFFICE OF
ACADEMIC AFFAIRS**

Office of Academic Affairs Organization Chart

Full Time
Part-time
Contractor
Vacant
New Request



Introduction

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 and Occupational Programs
- Academic Management
 - Center for Operational Excellence
- Adult & Alternative Education
- Arts and Sciences
- Career & Technical Education
 - Child Development
 - Continuing Education
- Grants and Contracts
- Nursing
- Research and Evaluation
- Student Affairs

This report details the accomplishments during the fiscal year 2010 and the major goals and objectives for the fiscal year 2011 of each of the departments within the Office of Academic Affairs.

Major Accomplishments for FY2010

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.

- Implemented the GEDi program online at all colleges in fall 2009. A total of 71 students enrolled in fall 2009. Four classes were offered in Spring 2010, meeting our benchmark of 110 active students
- Created the college accreditation matrix status for the Office of Academic Affairs in order to ensure efficient and effective planning for accreditation periods
- Reviewed the enrollment data for 409 non-General Education courses and recommended withdrawal/consolidation of the courses for one campus, or rationale required for continued offerings
- All Child Development courses have been reviewed and revised by Child Development Faculty Advisors and placed on district-wide Blackboard site. The district-wide Faculty Curriculum Committee (FCC) has reviewed and approved this work

- Student Learning Outcomes (SLOs) reviewed and consolidated as needed to keep SLOs at a maximum of 10 per course
- Coordinated the FY2010 Annual Program and Service Analysis (APSA) project, which is a tool for continuous quality improvement focused on three areas: Credit programs; Adult Education programs; and Academic and Student Support Services
- Coordinated data collection and analyzed the submissions of the Exit Surveys for FY2010, which documents student satisfaction with City Colleges programs and services
- Produced and disseminated longitudinal data and reports tracking student outcomes
- Supported college and district data and information needs by producing standardized data and reports across the district related to enrollment, graduation, retention, class size, testing, and student outcomes
- Expanded the College Success course to all seven campuses. Data continues to show significant impact on student success in: term to term retention, student course completion, and student performance in other courses.

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

- Served over 400 young adults ages 19-24 in the first successful Summer Youth Employment Program (SYEP) during FY 2010 as part of the Federal government's Stimulus Package
- Continued the development of an infrastructure at City Colleges to support AA/AGS degrees online including collaboration with CDL to develop six General Education Clusters and the development of Student Learning Outcomes (SLOs) for all six General Education Clusters
- Designed and created a city-wide marketing plan to increase awareness of career programs and non-traditional careers for men and women. This plan will complement existing marketing strategies from the District's development office, student affairs, and the CTE marketing efforts at the colleges
- Coordinated training with City Colleges/CPS for student website tracking system at all colleges

- City Colleges of Chicago Early Childhood Education newsletter promoted communication among academic departments and Child Development Centers across the district
- Assisted the Colleges in processing multi-million dollar grant applications with state and federal agencies
- Assisted the Colleges in meeting federal and state reporting and accreditation requirements including the Integrated Postsecondary Education Data System (IPEDS) and Higher Learning Commission (HLC) reports.

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.

- Participated with the Illinois Community College Board (ICCB) in the development of the ICCB-Adult Education Strategic Plan for the state
- Managed the financial aspects and accountability of the \$1,000,000 IGA with Chicago Housing Authority for Program year 2009
- Continued relationships with the Erikson Institute and McCormick Foundation which have supported initiatives at the Child Development Centers across the District
- Worked with the Chicago Workforce Investment Council (CWIC) to ensure City Colleges provides quality occupational programs that enhance employment opportunities for the Chicago workforce.

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

- Center for Operational Excellence (COE) was established to provide City Colleges with the best available business processes as City Colleges achieves its mission and goals
- Launched district-wide business process project to address time and attendance needs
- Completed business process project to analyze employee directory system
- Developed a Credentialing process for all new Adult Educator hires which includes hiring criteria for each Adult Education field of instruction. The hiring process will be implemented in spring 2010

- Reviewed **448** faculty transcripts and approved teaching courses or academic disciplines
- Created the schedule, study materials, readings, and the Capstone Project format, requirements, and materials; secured and scheduled the speakers; read and provided feedback to all **20** Fellows, and mentored five Fellows for the Leadership Academy
- In collaboration with City Colleges Faculty, Erikson, McCormick Foundation and Head Start, provided over 80 hours of professional development for faculty and lab center staff.

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.

- Enhanced PeopleSoft to allow students to effectively use self-service. Changes included extension of time to register for classes, changes to term activation, allowance of updating personnel information for implementation of the City Colleges Alert System, etc
- Completed the PeopleSoft Advising module for the AA, AS, and Nursing degrees
- Developed a process to review and clean-up incorrect student program/plans. Process is for new students to City Colleges, as well as returning and continuing students in all careers with the potential for increasing the number of completers
- Academic Child Development Centers: provided childcare for approximately 340 families allowing parents to stay in school and maintain employment
- Implemented the CCC Libraries Quality Review for FY2010 in accordance with the FY2008 APSA Academic and Student Support Services recommendations and distributed FY2010 APSA data and materials including the Program Profiles and Profile Comparisons
- Hosted the first annual mini-student services conference designed to dispense a uniform message to all student services staff across the district of their role in student success and stress the importance of Service Excellence. 95% expressed high satisfaction and usefulness.

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

- Collaborated with district personnel to create process for correcting academic program and plan assignments for spring 2010 students
- Created, in collaboration with the legal department, a new articulation agreement and review process for college courses that can be taught for college credit. Additionally, we modified the existing articulation agreement business process; resulting in high school students having access to the same high quality college course work regardless of which college offers the course
- Collaborated with the Chicago Workforce Investment Council (CWIC) in the analysis for enrollment and outcomes in two health and occupational programs
- Mailed over 18,000 pieces of literature to upcoming high school graduates detailing the advantages of enrolling at the City Colleges.

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

- Center for Operational Excellence (COE) created and developed business process for time and attendance, City Colleges directory, and program/plan clean-up
- Worked with Erikson Institute and Columbia College to provide professional development opportunities for City Colleges faculty and Lab Center staff
- Assisted the Colleges and District Office units in the preparation of their annual budgets by providing data and reports
- Assisted the College and District Office units in the preparation of grant proposals to raise monies for special projects
- Upgrade the technology for the Chargeback process to reduce processing time and improve efficiency.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

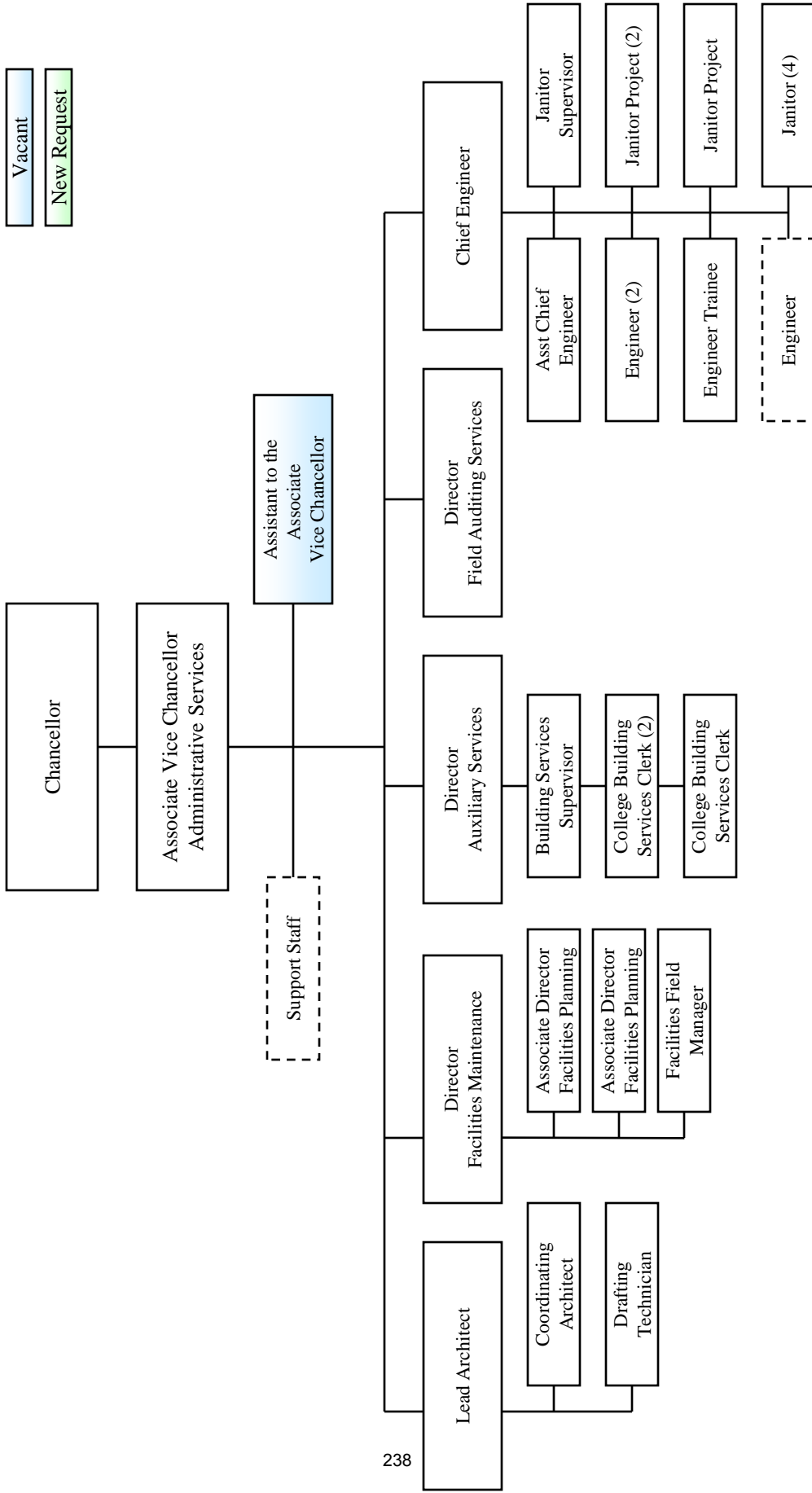
Academic Affairs
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	151,030	310,738	18,850	7,000
Academic Support	2,081,797	2,488,293	2,766,082	2,444,832
Student Services	-	-	-	-
Public Service	2,686	132,482	829,196	360,955
Auxiliary/Enterprise	230,016	(1,405)	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,537,661	1,023,788	2,256,155	1,851,617
Scholarships, Grants, Waivers	-	1,366	10,000	10,000
Program Total	4,003,190	3,955,263	5,880,282	4,674,404
Expenditures by Object				
Salaries	2,732,715	3,037,114	4,123,423	3,591,630
Employee Benefits	729,765	632,938	712,260	672,440
Contractual Services	257,303	74,235	206,300	132,200
Materials and Supplies	119,568	123,426	265,313	158,634
Travel and Conference	149,575	61,734	166,850	86,500
Capital Outlay	-	-	-	-
Fixed Charges	242	20,152	22,500	23,000
Utilities	14,572	4,298	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	1,366	10,000	10,000
Other Expenditures	(552)	-	373,636	-
Object Total	4,003,190	3,955,263	5,880,282	4,674,404
General Appropriation Budget				
Expenditures by Program				
Instruction	396,230	136,252	474,000	365,645
Academic Support	353,412	1,110,792	1,541,657	1,555,678
Student Services	261,346	-	-	-
Public Service	-	58,074	17,000	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	923,004	289,682	205,000	101,636
Scholarships, Grants, Waivers	271,113	293,965	-	300,000
Program Total	2,205,106	1,888,764	2,237,657	2,322,958
Expenditures by Object				
Salaries	527,423	320,916	374,000	305,000
Employee Benefits	-	-	-	57,103
Contractual Services	629,281	542,772	1,016,957	1,252,705
Materials and Supplies	714,564	646,011	287,700	294,800
Travel and Conference	58,125	85,100	-	10,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	271,113	293,965	-	300,000
Other Expenditures	4,600	-	559,000	103,350
Object Total	2,205,106	1,888,764	2,237,657	2,322,958
Grand Total	6,208,296	5,844,027	8,117,939	6,997,362

**OFFICE OF
ADMINISTRATIVE SERVICES**

Office of Administrative Services Organization Chart

- Full Time
- Part-time
- Contractor
- Vacant
- New Request



Introduction

Administrative Services continues to provide support for the maintenance, operation, modernization and expansion of the facilities for all of the Colleges. Administrative Services, whenever feasible incorporates safety/security upgrades, cost saving measures and environmentally friendly enhancements that serve to positively impact the learning environment of our students.

Major Accomplishments for FY 2010

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.

- N/A

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

- N/A

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.

- Developed for implementation, a Student Practicum process to afford workplace study/application opportunities for classes in construction and related programs on City Colleges campus upgrade project
- Developed relationship working with Chicago United's business development 5 Forward Project to monitor and encourage increased business opportunities for and with small firms on City Colleges projects.

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

- N/A

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.

- Developed a student workforce template to provide opportunities for students at campuses, to be trained in digital media storage techniques, to scan documents for storage disc format reducing paper storage/file space.

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

- N/A

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

- The curtain wall repairs were completed at Olive-Harvey College, providing structural support to the main building. Interior renovations were initiated to create additional classrooms for use and assembly space
- The demolition of the building and redevelopment of the site on the Old Kennedy-King Campus in preparation for a green space area was started and is in process
- The mass Student Notification System (CCC Alert through Blackboard Connect) was completed and implemented, providing, voice message, text messaging, and e-mails to the City Colleges population in time of emergency
- The final installation of the district-wide security surveillance system upgrades were completed to provide for additional security support
- The baseball field at Olive-Harvey was completed to spearhead the outdoor Athletic programs at the campus
- Science lab renovations and construction were completed at Truman, Harold Washington, and Kennedy-King Campus sites to provide an instructional environment similar to the real worksite, including testing tools
- The editing suites at the Kennedy-King Campus were reconfigured to provide for real world media program editing by students in radio (WKKC) and TV (WYCC) Curriculums.

Key Strategic Goals/Objectives for FY2011

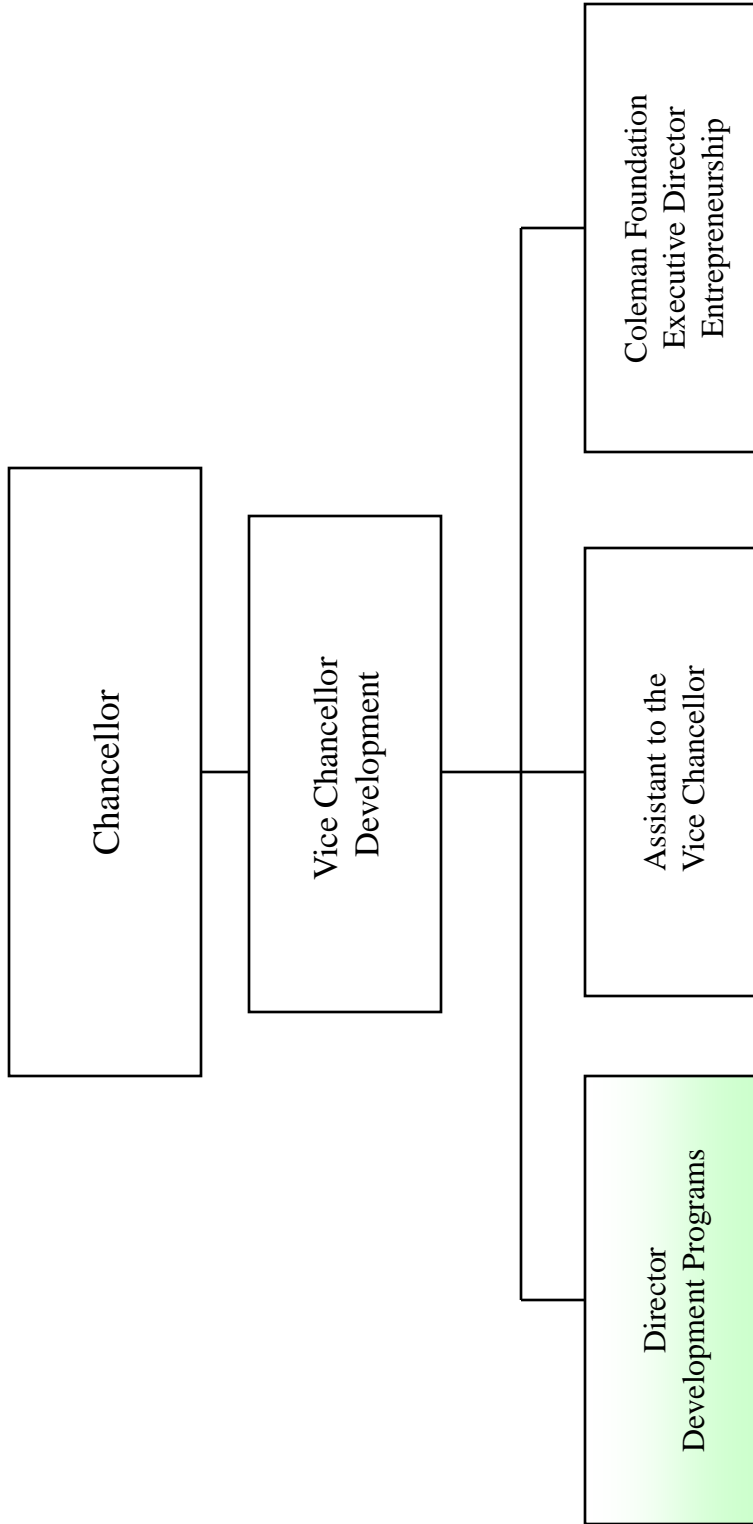
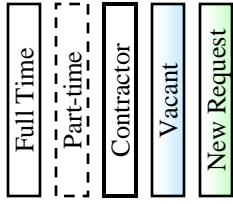
FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

Administrative Services
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	2,315,956	3,122,246	2,203,772	2,321,661
Institutional Support	823,699	926,801	781,154	648,405
Scholarships, Grants, Waivers	-	-	-	-
Program Total	3,139,656	4,049,048	2,984,926	2,970,066
Expenditures by Object				
Salaries	1,765,738	1,835,354	1,700,280	1,464,428
Employee Benefits	299,266	256,308	236,276	274,176
Contractual Services	457,639	428,753	448,870	664,962
Materials and Supplies	137,000	201,297	245,500	180,000
Travel and Conference	23,328	15,642	29,000	11,500
Capital Outlay	-	870,494	-	-
Fixed Charges	36,576	60,781	-	-
Utilities	420,109	380,419	325,000	375,000
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	3,139,656	4,049,048	2,984,926	2,970,066
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	2,405	264,326	350,000	10,341,740
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,405	264,326	350,000	10,341,740
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	2,405	263,261	350,000	10,341,740
Materials and Supplies	-	1,065	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	2,405	264,326	350,000	10,341,740
Grand Total	3,142,061	4,313,373	3,334,926	13,311,806

**OFFICE OF
DEVELOPMENT**

Office of Development Organization Chart



Introduction

The Entrepreneurship program prepares City Colleges' students and graduates to put their new skills and knowledge to work by:

- Creating a business of their own
- Strengthening and/or expanding an existing business
- Transferring to a 4-year college or university to continue their education

The program provides a pathway for students in our many existing programs (230+) to learn the essentials of entrepreneurship while studying the career area of their choice. Through entrepreneurship, City Colleges has a goal to substantially increase its economic impact on the Chicago area by expanding its role in local new business development and job creation.

Major Accomplishments for FY 2010

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.

- Developed a 19 credit hour Basic Certificate (BC) program in entrepreneurship, comprised of five 3 credit courses and one 4 credit course
- Obtained City Colleges approval on all six courses and Illinois Community College Board (ICCB) approval on five courses (approval pending on final course)
- Offered the entrepreneurship courses at all seven colleges and significantly expanded enrollment:

	Spring 2009	Fall 2009	Spring 2010
Enrollment	105	224	346
% Δ		113%	54%
# of classes	7	13	22
% Δ		86%	69%

- Applied for the Basic Certificate (BC) in Entrepreneurship (pending ICCB approval)
- Created a Center for Distance Learning (CDL) version of ENTRE 201. Enrollment: Fall 2009 – 35 students; Spring 2010 – 54 students (+54%)

- Planned and implemented a 30-hour faculty training program, taught by the Coleman Endowed Chairs of Entrepreneurship at UIC, DePaul, IIT, Chicago-Kent Law, and Columbia College Chicago; 16 faculty and administrators participated in the training.

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

- Created and executed a preliminary marketing plan, including expanded web presence (entrepreneurship.ccc.edu/), collateral materials, and electronic messaging
- Presented to the City Colleges' Board of Trustees an update on the early successes of the program, highlighting students, faculty and funders
- Engaged the services of Blue Daring, a marketing design firm, to create a unique visual identity and communication tools to develop awareness and create engagement
- Created two episodes of *The Professors* to be broadcast on WYCC and YouTube
- Held a number of speaking engagements addressing Chicago Public School counselors
- Created an E-newsletter to share news/events and City Colleges' student success stories.

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 and assisted in the planning of the National Association for Community College Entrepreneurship (NACCE) conference, including key note speakers, panels, breakout sessions, and programming. Twenty-five faculty/administrators and 16 students attended
- Participated in the Collegiate Entrepreneurs Organization (CEO) Conference. Three faculty/administrators and 13 students attended
- Participated in the Chicago Minority Business Development Council (CMBDC), 43rd Annual Business Expo: Chancellor Hyman and VC Henderson represented CCC; three student-entrepreneurs were awarded free booths at the Expo. Approximately 1,200 people attended the Expo

- Collaborated with the Small Business Opportunity Center (SBOC) at Northwestern University School of Law to create a mechanism to provide City Colleges students with access to affordable legal assistance
- Partnered with the CPS Career & Technical Education (CTE) division to strengthen student pathways and introduce entrepreneurship education to high school students
- Partnered with the Network for Teaching Entrepreneurship (NFTE) to create pilot program for underserved high school students
- Attended the E-Motion 2009 & 2010 student showcase supporting the Coleman Entrepreneurial Center at DePaul University
- City Colleges Entrepreneurship Team seeks to form partnerships with organizations in the community to encourage successful entrepreneurs to participate as advisors, mentors and competition judges, and to increase enrollment in the program. Partnerships include:
 - Chicago Minority Development Center
 - Chicagoland Innovation Leadership Network
 - Chicagoland Entrepreneurial Center (CEC)
 - Empowering Women’s Brilliance
 - Network For Teaching Entrepreneurship (NFTE)
 - i.c.stars
 - C2V
 - Metropolitan Area Group for Igniting Civilization (MAGIC)
 - Tru Rock Ministries
 - Chicagoland Chamber of Commerce
 - UIC
 - DePaul University
 - IIT
 - Kent-Law
 - Columbia College Chicago
 - Northwestern University

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

- Formed a district-wide entrepreneurship core team, developed standardized syllabi, lesson plans, and custom text books to facilitate curriculum development
- Professional Development policy was created requiring all faculty to complete 30 hours of professional development training prior to teaching entrepreneurship courses
- Eight City Colleges faculty members attended the September 2009 Experiential Entrepreneurship Classroom held at Oklahoma State University to learn a variety

of experiential and application-oriented pedagogical tools for teaching entrepreneurship

- Faculty and staff attended several entrepreneurship conferences for professional development activities
- Created and conducted a Train-The-Trainer (TTT) program for City Colleges' faculty to meet the growing demand of the entrepreneurship program.

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.

- Created and executed a 1-page Business Plan competition for all City Colleges students. Twenty-four independent judges provided scoring and feedback to 92 students in a race to win a City Colleges scholarship of 12 credit hours and \$500 cash
- Created the 1st Annual Student-Entrepreneur Business Showcase at NACCE. 16 City Colleges students pitched their business ideas to conference attendees
- Collaborated with Small Business Administration and IIEE to create an “E-Day” entrepreneurship workshop. Approximately 290 students registered for the event; 91% of attendees rated the workshop as excellent/good
- Collaborated with Small Business Development Corps to create “Business Assessment & Evaluation” entrepreneurship workshop. Approximately 115 students registered for the event; 93% rated the workshop as excellent/good
- Three students competed in the final round of the Self-Employment in the Arts (SEA) “Elevator Pitch” competition at the 2009 conference
- A Wright College student-entrepreneur presented an “Elevator Pitch” at the 2009 Entrepreneurship Hall of Fame dinner hosted by UIC.

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

- Created articulation agreements with 10 four-year colleges and universities for entrepreneurship courses
- Provided current information and access to information using strong web presence and electronic communications

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

- Received scholarships for faculty professional development trainings and conferences to reduce cost and extend funds in the grant. Savings of \$10,500 (reduced cost by 52%)
- Collaborate with Academic Affairs, Department of Research & Evaluation on tracking study of students in entrepreneurship program
- Managed relationship with Coleman Foundation and \$487,000 grant.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

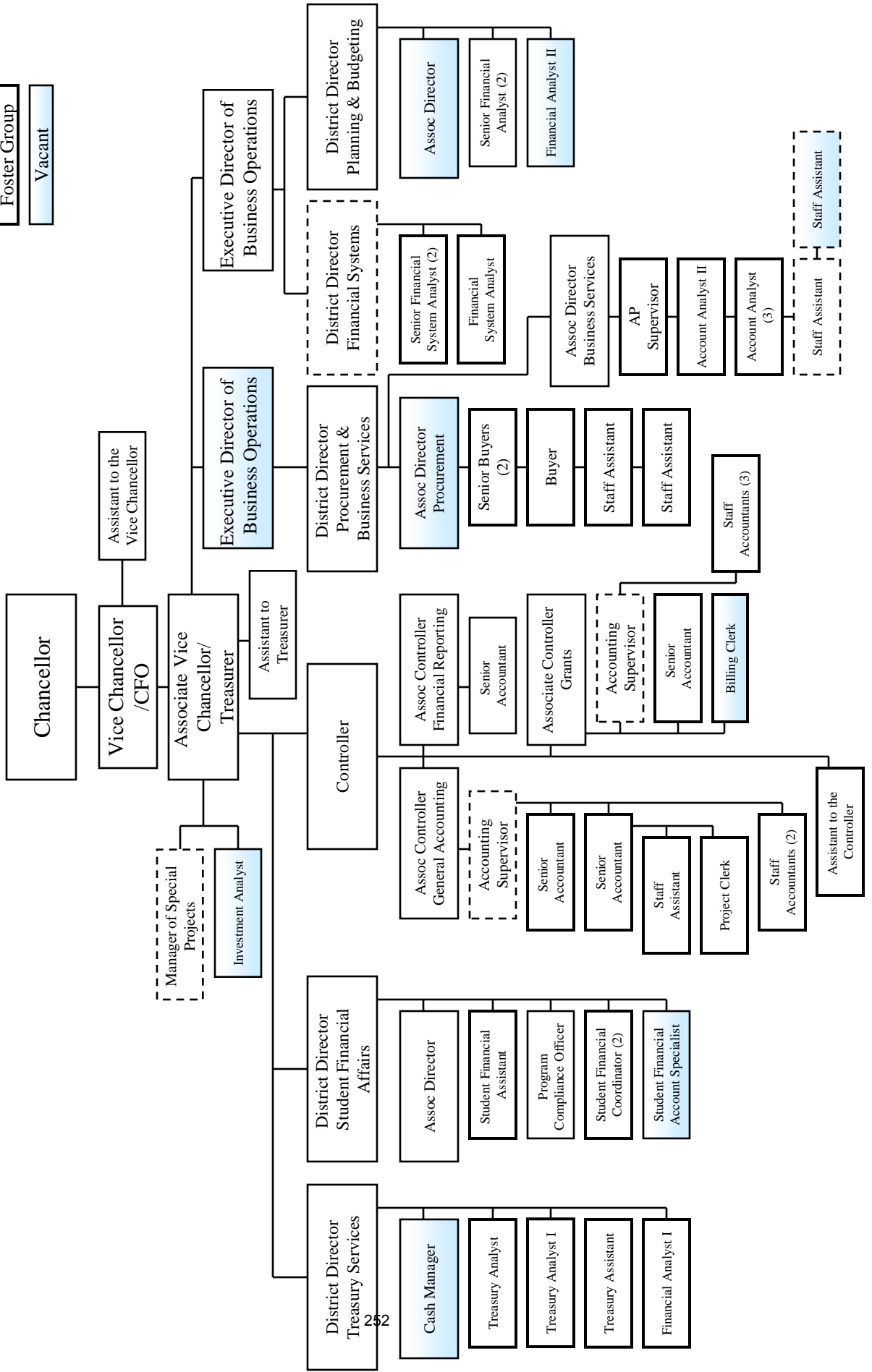
Office of Development
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	28,990	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	353,712	262,604	301,005	289,629
Scholarships, Grants, Waivers	-	-	-	2,000
Program Total	382,703	262,604	301,005	291,629
Expenditures by Object				
Salaries	197,759	203,998	209,770	227,109
Employee Benefits	52,620	45,890	36,235	42,520
Contractual Services	22,487	5,250	25,000	7,500
Materials and Supplies	109,497	5,323	25,000	5,500
Travel and Conference	339	2,143	3,000	5,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	2,000
Other Expenditures	-	-	2,000	2,000
Object Total	382,703	262,604	301,005	291,629
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	58,860	150,000	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	58,860	150,000	-
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	10,275	40,000	-
Materials and Supplies	-	48,585	110,000	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	58,860	150,000	-
Grand Total	382,703	321,464	451,005	291,629

OFFICE OF FINANCE

City Colleges of Chicago Office of Finance Organization Chart – FY 2011

Full Time
Part-time
Foster Group
Vacant



Introduction

The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances; as well as provides assistance to the Board and Officers of the District in establishing and implementing sound policies and rendering judicious decisions. In addition, the Office of Finance provides vision, governance, and leadership for the Districts financial, business, planning, and treasury services which include but are not limited to the following:

- Financial accounting, reporting and analyses
- Fiscal management of grant funds
- Fiscal management and support activities for the City Colleges Foundation
- Evaluation and development of financial policies for recommendation to the Board
- Financial planning and budgeting
- Provision of strategic and business planning direction
- Management of cash and investments
- Procurement and disbursement services
- Business support activities for the financial system
- Support of the financial aspects of the Human Resources/Payroll and Student systems
- Student financial aid and accounts administration
- Program compliance
- Assist Chancellor with supervision of the internal audit activities

Major Accomplishments for FY2010

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.

- N/A

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

- Improved communication of Financial Aid processes and timelines to both students and staff
- Provided assistance to students and staff in resolving issues related to student financial accounts for a quicker registration turn around.
- Improved student awareness of financial aid funding outcome.

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.

- Participated in state and national higher education finance organizations providing exposure and representation for the City Colleges
- Collaborated with the Intergovernmental Affairs in advancing recommendations for legislative actions on matters affecting state funding for the City Colleges, including comprehensive inventory of unfunded mandates.
- Communicated district budget through public budget hearings and presentations to the Civic Federation, Board committees, faculty, and staff and gained their support.

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

- Provided staff with professional development training through organizations such as NACUBO, GFOA and CACUBO.
- Retained a diverse workforce through in-service and cross-training, assigning challenging roles with opportunities for advancement and encouraging participation in the development and implementation of new systems and procedures.

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.

- Improved student awareness of the importance of Financial Aid deadline dates resulting in faster receipts of financial aid awards
- Provided strategic leadership and training to both student and staff in all financial areas
- Implemented TouchNet's online electronic check payment service (eCheck) to facilitate the processing of checks and offer an online option to the students in lieu of presenting check at College Business Office
- Implemented the use of the American Express Card as another option for students to pay charges on their account.

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

- Implemented new methods to educate students to timely apply and submit FAFSA
- Promoted self service as the means for students to communicate their concerns and questions regarding financial aid and their account balances.

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

- Lead a team in the discussion of tuition and fee increase and cost cutting proposals through presentation and discussion of the District's financial forecast and APSA data analysis which resulted in recommendations to the Board of Trustees which were approved
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for fiscal year 2008 Comprehensive Annual Financial Report (CAFR) for the fourth consecutive year and received the GFOA Distinguished Budget Award for the fifth consecutive year
- Implemented procedure to ensure monthly federal draw downs of grant funds are requested thereby increasing cash flow
- Modified Budget Panels for the FY2011 budgeting process to provide an efficient way of gathering and entering information for a more effective development of the budget.
- Maximized investments yields by taking advantage of investing opportunities such as the Certificates of Deposit through the Illinois Institutional Investors Trust (IIIT) while maintaining well-diversified, high-quality portfolios that ensure safety, liquidity, and the most potential favorable returns
- Increased the number of vendors paid by the Automated Clearing House (ACH) and P-Card payment process which reduced the check printing costs
- Assisted in the revision and implementation of the procurement and payment policies for the Workforce Institute
- Revised and streamlined the vendor application process to expedite the creation of the new vendors in the system.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

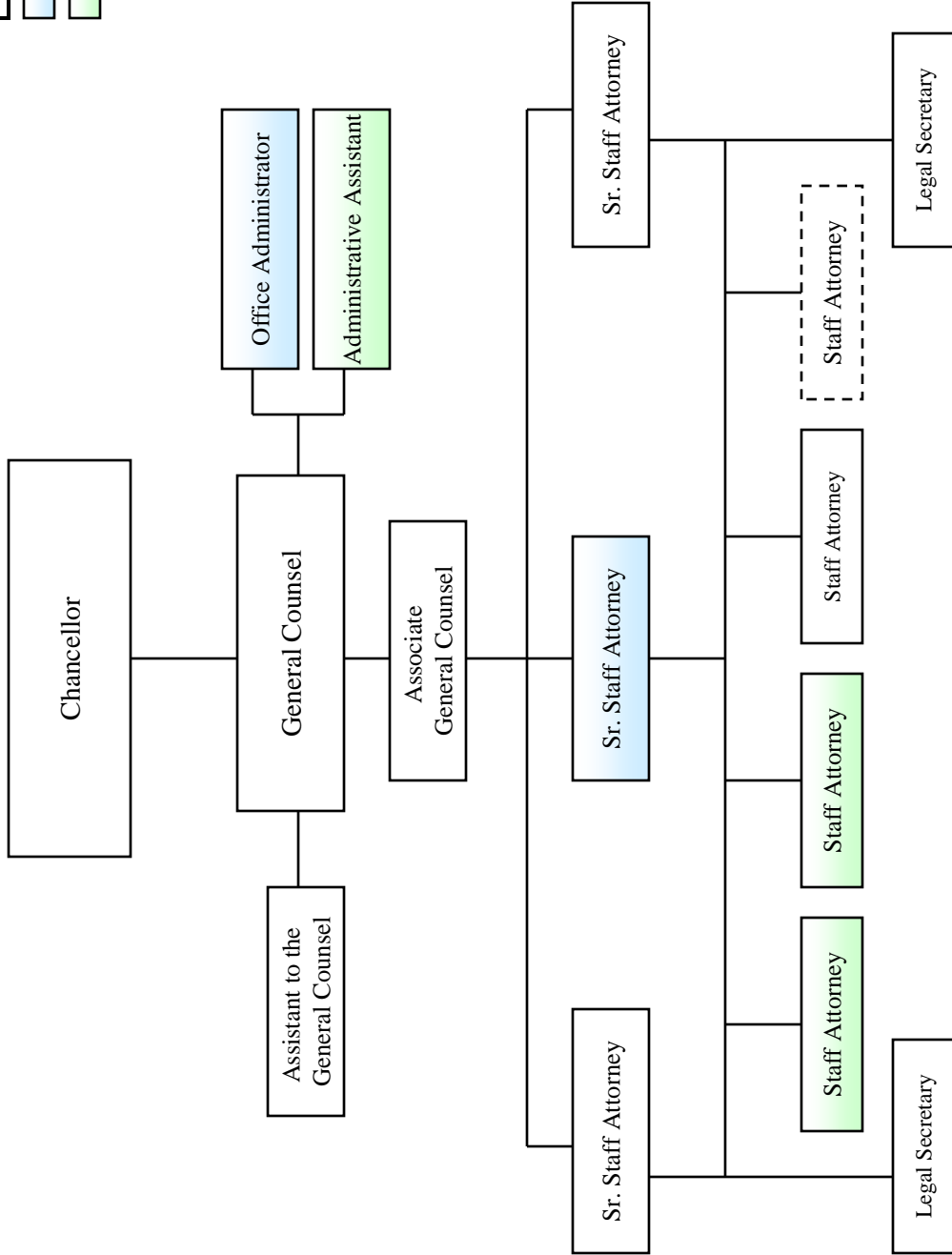
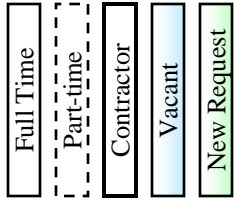
Office of Finance
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	204,358	-	-
Academic Support	-	-	(0)	-
Student Services	-	-	-	294,447
Public Service	-	-	(0)	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	(0)	-
Institutional Support	3,370,650	2,534,430	5,604,536	4,939,800
Scholarships, Grants, Waivers	-	-	-	-
Program Total	3,370,650	2,738,788	5,604,536	5,234,248
Expenditures by Object				
Salaries	1,949,266	2,005,036	2,149,364	2,099,478
Employee Benefits	614,688	353,551	371,271	393,073
Contractual Services	2,110,576	1,166,159	2,853,601	2,585,201
Materials and Supplies	1,241,464	(973,829)	105,100	136,671
Travel and Conference	37,814	13,796	49,500	13,625
Capital Outlay	-	-	-	-
Fixed Charges	-	6,543	6,200	6,200
Utilities	7,805	1,348	-	-
Other Expenditures				
Bad Debt	(2,149,792)	(6,110)	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	(441,171)	172,295	69,500	-
Object Total	3,370,650	2,738,788	5,604,536	5,234,248
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	3,538,384	9,045,944
Academic Support	2,000	303,924	780,703	356,167
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	3,500,000
Operations and Maintenance	-	-	1,947,765	-
Institutional Support	870,361	4,787,249	2,548,432	7,623,419
Scholarships, Grants, Waivers	-	-	-	-
Program Total	872,361	5,091,173	8,815,283	20,525,530
Expenditures by Object				
Salaries	-	-	927,957	9,740,000
Employee Benefits	120,581	4,037,249	2,071,526	2,847,184
Contractual Services	751,415	750,000	595,000	1,945,000
Materials and Supplies	-	303,924	300,000	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	365	-	4,920,800	5,993,346
Object Total	872,361	5,091,173	8,815,283	20,525,530
Grand Total	4,243,011	7,829,961	14,419,818	25,759,777

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**OFFICE OF THE
GENERAL COUNSEL**

Office of the General Counsel Organization Chart



Introduction

The General Counsel is the central nexus point for legal interface with the District Board of Trustees, key District Executives, the Office of the Mayor, and external governmental officials and entities. The Office of the General Counsel (“OGC”) is responsible for all legal work arising from the activities of the District. The mission of the OGC is to provide superior legal counsel, guidance and policy analysis to the colleges, satellite campuses, WYCC, WKKC, the District Office and the Board of Trustees and to ensure that the District’s decisions and actions comply with federal, state and local laws. The OGC enjoys a reputation in the District as a terrific place to work and we believe that this is due to a carefully balanced tension of collegiality, collaboration, and competitiveness among its members.

In addition to its open-door availability to provide legal advice to the Board of Trustees and District managers, the OGC performs a wide variety of legal services including litigation, litigation management, supervision of outside counsel, collective bargaining, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.) leasing, commercial transactions, workers compensation, labor and employment matters, policy and procedure analysis, student and general records access and privacy issues, Freedom of Information Act requests and subpoenas, personal injury defense, regulatory compliance, student discipline oversight, property tax disputes, accreditation support, intellectual property matters, Board protocols, corporate counseling and a stunning array of miscellaneous legal matters.

The Office of Risk Management, while technically reporting to the Office of Human Resources, supports the OGC, which collaborates in the administration of a comprehensive program to ensure the preservation of district assets and to manage risk exposures that might result in financial loss to the District. The Office of Risk Management works closely with the OGC concerning matters of litigation and maintaining appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

Major Accomplishments for FY2010

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.

- N/A

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

- N/A

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.

- Drafted significant production services agreements for WYCC to support goal of enhancing the profile of WYCC as a generator of public television content
- Provided solid legal support in negotiating and finalizing the Intergovernmental Agreement between City Colleges and the Capital Development Board for the construction of the Truman college Parking Garage, an over \$40 M project.

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

- Employ careful hiring to hone staff to extraordinarily qualified, highly diverse group of hardworking professions
- Development of new counsel by assigning senior lawyer to conduct training
- Monitor work of attorneys and staff to ensure that each is being “stretched” by projects that will enhance practice skills or managerial experience
- Initiated search for Office Administrator, administrative assistant, and additional attorneys (employment, Board Support, general practice) with eye to departmental “fit” and diversity
- Hold weekly staff meetings in which attorneys in the department are brought up to date on departmental matters and receive advice and assistance, as appropriate, from peers and Risk Management. The meeting also acts as a forum for post-CLE tutorials where attorneys who have conducted research or received continuing legal education can share updates regarding recent rulings and regulations impacting education law
- Instituted systematic process of internal status reporting process for litigation, contract, Freedom of Information Act (FOIA), and advisory matters
- Updated legal filing database software and initiated system for maintaining OGC filing, scheduling, and docketing systems electronically

- Encourage attorneys to take advantage of continuing legal education opportunities and require compliance with state bar CLE requirements.

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.

- Successfully mediated various student charges of discrimination (race, disability) filed with the U.S. Department of Education Office of Civil Rights (OCR), enabling students to continue their course of study
- Processed approximately 150 Educational Verifications for student releases of confidential information
- Negotiated and drafted 5-year Agreement (with a two-year option to extend) with Compass Group Food Services for district-wide cafeteria and vending services. Along with the cafeteria and vending services, the Agreement provides City Colleges with a \$250,000 capital investment for upgrades, \$150,000 advance commission paid to City Colleges and 4% commission on all vending sales.

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

- Launched series of college training seminars at Administrator’s meeting to educate district staff on new FOIA laws
- Created standard Facilities Use Agreement Template for use by College Presidents that permits Colleges to enter into agreements for routine use of college facilities, without engaging the legal department
- Promulgated rules for execution of short term facilities use agreements
- Provided guidance and contract template for the Workforce institute to expedite the execution of training and subcontractor training agreements.

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

- Litigated 75 active litigation matters, 16 of which are now closed
- Advised district managers in innumerable matters, extinguishing “brushfires” by resolving disputes or achieving compliance before escalation to the level of litigation
- Drafted, reviewed, or negotiated over 380 contracts on behalf of the District and Colleges
- Responded to 69 Freedom of Information Act (FOIA) requests, coordinating the production of documents with various district departments
- Negotiated collective bargaining agreement three-year renewal with adjunct professor’s union (CCCCLOC)
- Negotiated collective bargaining agreement three-year renewals with janitor’s union (SEIU Local 73) and Fireman’s and Oiler’s Local 7
- Navigated OIT through risks associated with early termination of contract, enabling reduction of fees associated with final year of Synch Solutions contract from \$9.7 M down to \$5.3 M
- Advised Board of Trustee on legal matters impacting the District and statutory requirements regarding Illinois Community Colleges and Open Meetings Act; revised and counseled district managers regarding Board Reports
- As to employment issues, coordinated defense of district in complex federal litigations, defended the District in federal discrimination cases, defended the District in Cook County Circuit Court, represented the District at EEOC and Illinois Department of Human Rights
- Provided employment advice to district managers by working with Presidents, Vice Presidents and HR administrators at all colleges on policy and disciplinary issues, participated on SURS 6% committee and background check committee, and assisted HR and Academic Affairs on realignment of foundational studies instruction and the impact on collective bargaining

- Counseled HR and Officers of the District on minimum standards for faculty appointment and advancement
- Drafted documents that allowed District 508 to participate in secondary market for Tax Credits. As a result of this program District 508 received over \$44,000 for the sale of its tax credits
- Managed process of title re-conveyance from Public Building Commission as to 18 district properties upon satisfaction of Series B 1987 and Series A 1988 bond issuance
- Renewed City Colleges' Trademark, "Success Starts Here".
- Counsel to the District regarding Employment Tax Consultation Agreement with Deloitte and Touche to provide consulting on employment tax compliance regarding Company parking, cell phone and computer usage, tuition and tuition reimbursement, awards and scholarships. This contract was necessary as part of the 403 Voluntary Correction Plan (VCP) imposed by the IRS after examination. Deloitte will provide consulting services, on an as-needed basis, to help the District develop policies and procedures that will ensure its IRS compliance
- Counsel to the District regarding 3-year agreement for district-wide auditing services valued at \$1,855,000 with Deloitte and Touche. Successfully negotiated significant indemnity provision that was strenuously opposed by Deloitte.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

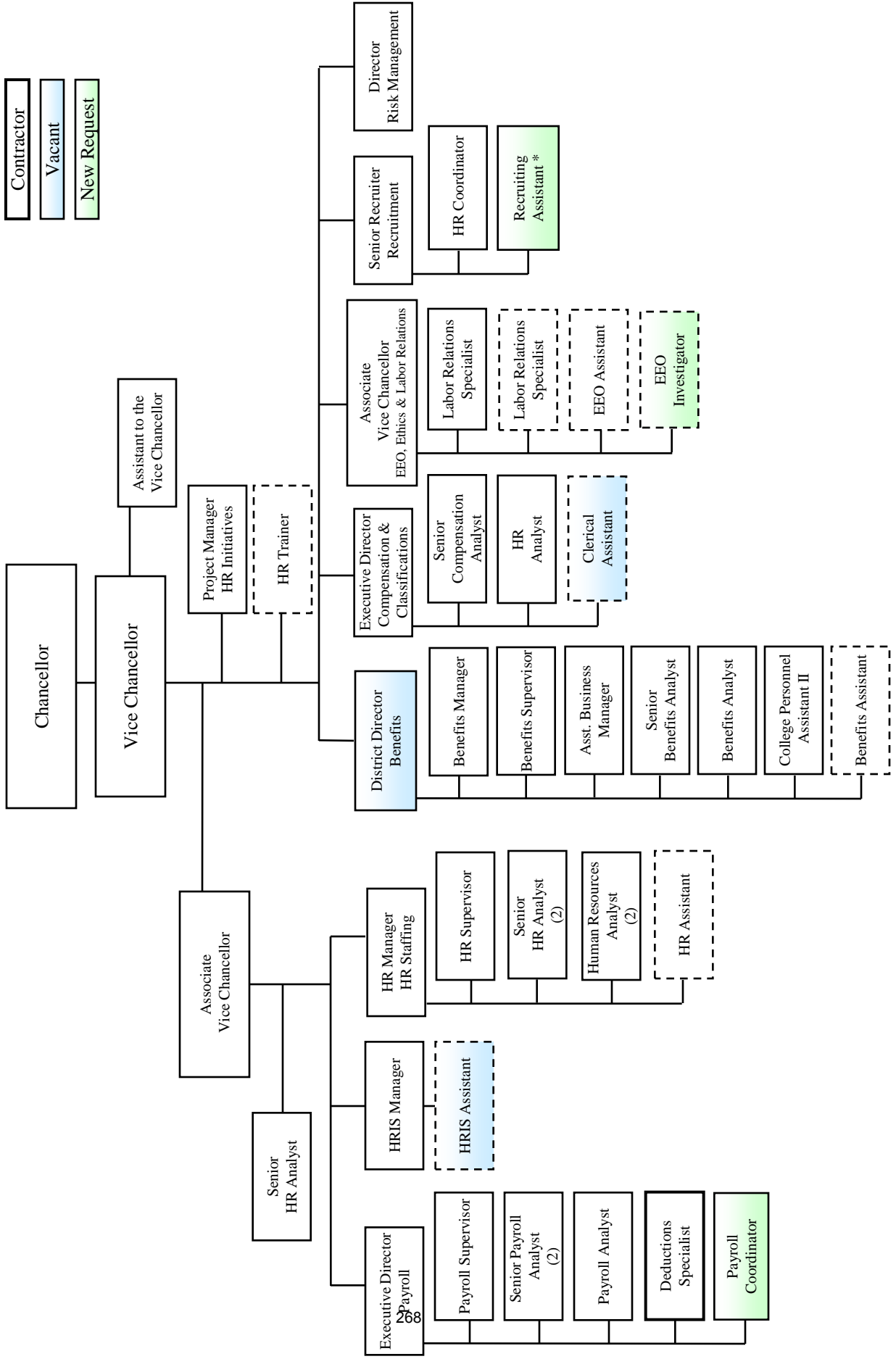
General Counsel
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	413	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	917,821	967,543	1,177,224	1,197,623
Scholarships, Grants, Waivers	-	-	-	-
Program Total	918,233	967,543	1,177,224	1,197,623
Expenditures by Object				
Salaries	623,125	742,244	939,802	948,012
Employee Benefits	193,784	152,867	162,337	177,491
Contractual Services	31,295	11,861	-	-
Materials and Supplies	54,023	44,980	53,385	60,620
Travel and Conference	11,854	11,167	15,200	7,000
Capital Outlay	-	-	-	-
Fixed Charges	-	4,212	4,500	4,500
Utilities	805	191	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	3,347	20	2,000	-
Object Total	918,233	967,543	1,177,224	1,197,623
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	2,005,750	3,095,090	1,030,729	933,892
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,005,750	3,095,090	1,030,729	933,892
Expenditures by Object				
Salaries	150,361	81,231	80,729	125,787
Employee Benefits	-	2,053,007	-	2,467
Contractual Services	736,968	719,324	700,000	555,638
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	959,371	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	159,050	241,529	250,000	250,000
Object Total	2,005,750	3,095,090	1,030,729	933,892
Grand Total	2,923,984	4,062,633	2,207,953	2,131,516

**OFFICE OF
HUMAN RESOURCES**

Office of Human Resources & Staff Development Organization Chart

- Full Time
- Part-time
- Contractor
- Vacant
- New Request



Introduction

The Office of Human Resources and Staff Development concern itself with Cost Control, Workplace Development and Compliance with existing laws and mandates. By accomplishing these directives, we are better able to provide a healthy work place environment where employees can maximize their contributions to students.

Major Accomplishments for FY2010

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

- Created and implemented a new Performance Management Program in which all non-bargained for employees will be evaluated based on job standards. A job standard evaluation system focuses on job performance rather than subjective performance behaviors
- External web-hosting was transferred directly to City Colleges servers allowing staff to update and change programs periodically as needed at no cost
- Created posting rules outlining the standard for posting which allows consistency in posting procedures
- The Flexible Spending Account administration was transitioned to PayFlex from Ceridian after a competitive bidding process. This transition enabled employees to access their account directly through the third party provider
- The Voluntary Long Term Disability Plan is a new benefit plan made available to all full-time employees. The long term disability plan is provided through the Illinois Community College Consortium which significantly reduced employee premiums
- Created and provided the Deferred Compensation Plan 457(b) and added investment providers increasing the investment options available to employees from three to five
- The foundation for a wellness program for employees has been initiated. A wellness survey was piloted and will be sent to all employees. City Colleges will continue to work with Blue Cross Blue Shield on the design of the wellness program
- Created and presented to district employees two new training workshops on Documentation & Discipline and Acting as Hearing Officer, which are now available along with the Title VII, Lawful Interviewing, Sexual Harassment, and Age Discrimination programs

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.

- In cooperation with the Office of Academic Affairs, Workforce Development established positions and compensation amounts for the Summer Youth Program for the summer of 2009. Approximately 464 students were staffed and paid on time within a one-week time frame.

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

- By negotiating and purchasing online group pricing we were able to save over \$10,000 in advertising costs
- Through active participation in the City Agency Health Coalition, CCC benefit premiums as of 2/28/10 compared to the same period last year increased by only 4.3% while the national increase was 10%
- Through participation in the City Agency Health Coalition RFP process, selected a pharmacy benefit manager that once implemented will save the District significant dollars
- Successfully challenged SURS 6% bills, saving the District over \$370,000 out of \$427,000 billed
- Successfully renewed the Commercial Insurance Portfolio and saved over \$77,000 from the previous year
- Approximately ten (10) man-hours each month is realized by now automatically processing savings bonds through the HCM PeopleSoft system
- We have begun to track on PeopleSoft faculty training programs that have been offered by City Colleges in the hopes to further expand the program. In addition, we are tracking all license, certifications, and degrees obtained by our employees. This data will be used to analyze and understand the needs of our workforce
- By taking advantage of the new PeopleSoft 9.0 functionality, we are now tracking all Persons of Interest (POI) on the HR system. These are employees on our premise that are not on the City Colleges payroll such as bookstore and cafeteria employees. This ensures that all those in contact with our students have been properly screened

- We continue to take advantage of PeopleSoft functionality. Employees now have the ability to review and/or change the number of federal allowances and marital status through Employee Self-Service. These functions are in addition to others introduced earlier. Employees now have more autonomy and allows for greater processing efficiencies
- Successfully complied with 2 legal notification requirements related to student sexual harassment awareness and education via meeting required educational and informational standards.
 - Consistent with the Public Act 96-574, all City Colleges campus and satellite locations were put on notice of the legal requirements for institutions of higher education. The legally required postings were provided to each location and student.
 - Worked with Academic Affairs to bring the District into compliance with an amendment to the Public Community College Act, which requires that the District provide sexual assault awareness education to all incoming students. A pamphlet was produced and education is provided on the City Colleges websites.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

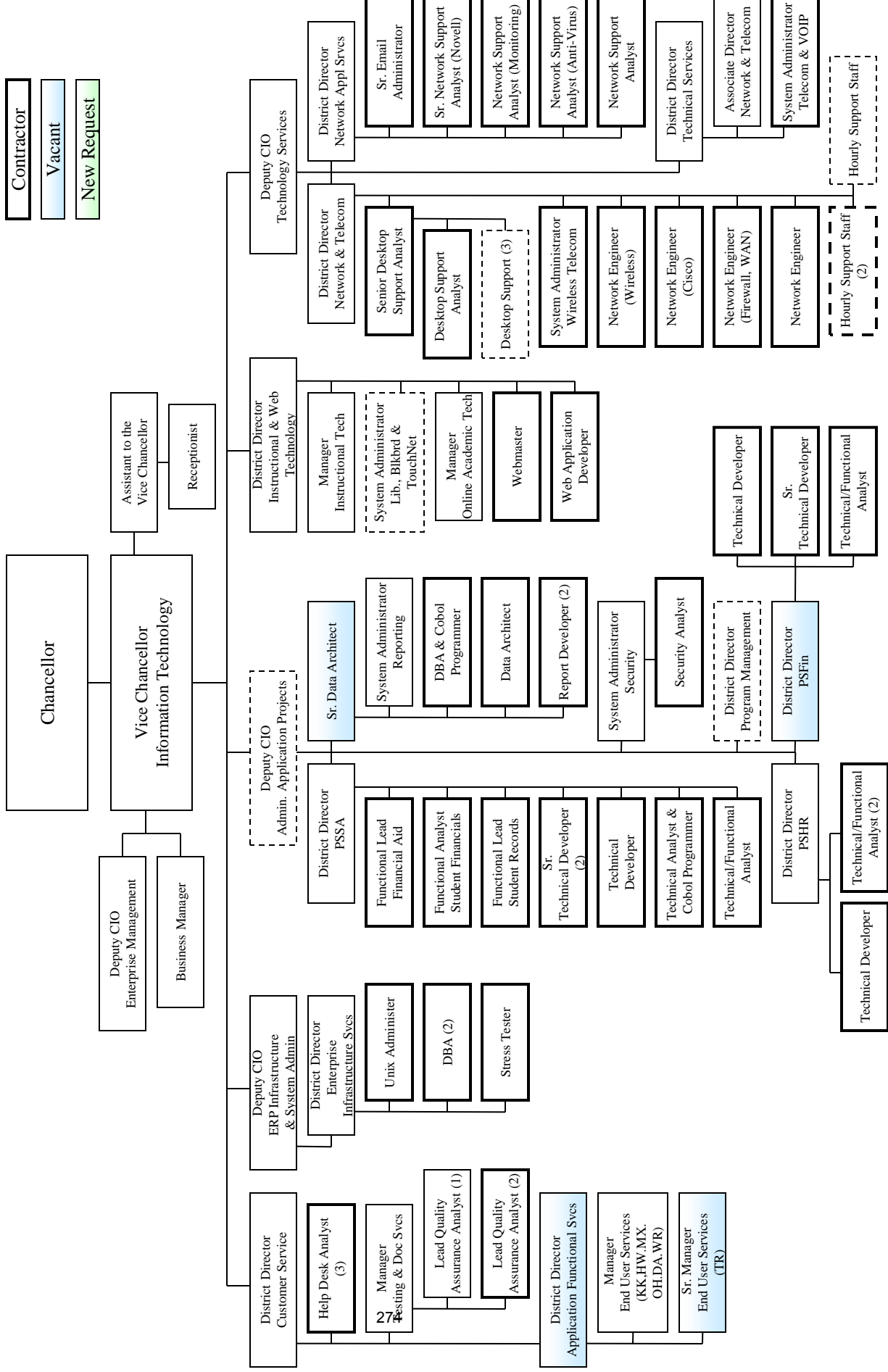
Human Resources
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	1,453	-	-	-
Academic Support	-	4,873	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	2,623,660	2,555,316	2,959,974	2,783,561
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,625,113	2,560,189	2,959,974	2,783,561
Expenditures by Object				
Salaries	1,972,624	1,997,326	2,246,999	2,067,615
Employee Benefits	507,602	432,721	388,136	387,107
Contractual Services	49,057	63,499	244,839	253,960
Materials and Supplies	73,558	47,859	45,000	50,379
Travel and Conference	21,229	9,463	25,000	12,500
Capital Outlay	-	-	-	-
Fixed Charges	-	8,847	10,000	12,000
Utilities	1,042	474	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	2,625,113	2,560,189	2,959,974	2,783,561
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	12,985	-
Student Services	-	-	98,150	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	488,600	957,481
Institutional Support	479,903	362,478	1,319,381	1,371,574
Scholarships, Grants, Waivers	-	-	-	-
Program Total	479,903	362,478	1,919,116	2,329,055
Expenditures by Object				
Salaries	2,412	108,600	108,184	108,184
Employee Benefits	228,088	(872,656)	384,355	900,363
Contractual Services	249,402	215,382	312,027	308,027
Materials and Supplies	-	20,999	60,000	55,000
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	890,154	1,054,550	957,481
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	479,903	362,478	1,919,116	2,329,055
Grand Total	3,105,015	2,922,667	4,879,089	5,112,616

**OFFICE OF
INFORMATION
TECHNOLOGY**

Office of Information Technology Organization Chart

- Full Time
- Part-time
- Contractor
- Vacant
- New Request



Introduction

The Office of Information Technology (OIT) supports the mission of the City Colleges 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, we will provide timely, secure, and reliable access to information, communication systems, and online services in a safe, controlled core infrastructure environment.

Major Accomplishments for FY2010

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.

- Standardized Blackboard Learning Management System (LMS) syllabus training across the district, including training materials and “train the trainer” sessions
- Configured Blackboard LMS to allow for consistent syllabus posting across all credit course sites to support the Academic Requirement
- Launched Blackboard LMS release 9 Pilot Testing Group for instructors, Center for Distance Learning (CDL), and college Blackboard administrators.

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

- In conjunction with Administrative Services, implemented the City Colleges Emergency Alert System, which allows the administration and security staff to contact students, staff
- Implemented PeopleSoft Student Administration screens for the online GED program that allows Adult Education students to prepare for their GED via distance learning
- Created Super User Student Academic Performance page to efficiently manage and maintain student performance record
- Created functionality in Adult Education module which allows students to switch from class to class due to unforeseen circumstances or student positive progress

- Enhanced student accessible pages such as created Student Details Service Page to track services provided to students (advising tutoring, career search, etc.). Also, made Student Self-Service Enrollment modification to allow students to self-enroll in a class up until the class start date and time. Created Online Admission form so prospective students are assigned a PeopleSoft Student Administration ID Number which is required for registration, minimizing the registration time for student and data entry for staff.

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.

- Improved reporting to the Illinois Community College Board (ICCB) by automating certain processes and calendar management
- Completed initial ICCB process review for Salary survey (C1 and C2), identifying where data is and where it comes from interfacing modules. Also initial review of new C3 requirements begun.

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

- Developed and deployed an online ethics training web application that integrates with eDirectory for authentication and securely transfers completions to PeopleSoft Human Resources System
- Developed and led instructor and administrator training for AZTEC Adult Education software
- Created Intellectual Capital SharePoint environment for Center for Operational Excellence (COE) Team.

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.

- Implemented the PeopleSoft Academic Advising Module for the Associate of Arts (210), Associate of Science (211) and Nursing (239) Plans
- Implemented eCheck functionality which allows students to pay tuition and fees via electronic check
- Launched Elluminate Online Web Conferencing Pilot for college advisers.

- Added textbook data to Course Catalog data pages and self service – new resource gives students the opportunity to view required and recommended course material (textbook, software, eBooks, etc)
- Implemented real-time book voucher access for students.

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

- Completed a system review of the financial system including an evaluation of utilization of all modules currently being used in Financials system, setup of chartfield structure and usage of these chart fields in each module. Evaluated eProcurement and expense modules in preparation for implementation. Also, evaluated modules that could be incorporated into our ERP suite such as commitment accounting and, full position control.
- Deployed Phase 2 of self-maintained Intranet SharePoint server for District Office using eDirectory for authentication and allowing for department content managers to update information and documents in real-time
- Upgraded all Oracle databases (Student Administration, Human Capital Management, Financials, and Contributor Relations) to the Oracle 10g release. This upgrade was necessary for continued support from Oracle and to prepare for the upgrade of all systems to the new PeopleSoft release.
- Updated and improved backup strategy to use hot backups daily and a weekly cold backup for all PeopleSoft systems. This allows all systems to be up and available except for the 4 hour maintenance window on Sunday evenings.
- Worked with the Human Resources, Benefits, and Payroll departments to improve the process of applying Oracle delivered maintenance including tax updates. This process includes technical support, unit testing, regression testing, user acceptance, and change control. Reduced the lag time from the release of the maintenance by Oracle to go-live in production from over 6 months to under 3 weeks.
- Implemented a Data Governance Catalog used for impact analysis and data loss prevention of personally identifiable information. Used the catalog to assist with identification of Payment Card Industry compliance items.
- Implemented new communication triggers for students regarding holds, academic probation, and incompletes. Emails also sent to the Deans of Instruction, Registrars, and instructors regarding incompletes.

- Upgraded Wi-Fi (wireless) data network access points at priority locations district-wide and added wireless network access for students and public at the learning institutes
- Redesignated the district-wide Wide-Area-Network (WAN) to a fault tolerant multipoint configuration using AT&T's OPT-E-MAN circuit leasing product
- Merged WYCC TV data network into the district-wide data network for better uniformity and fault-tolerance
- Assisted in the technology design and monitored construction of the new building at Truman College to assure its network was built in compliance with City Colleges' data wiring standards.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

Office of Information Technology
Community College District Number 508

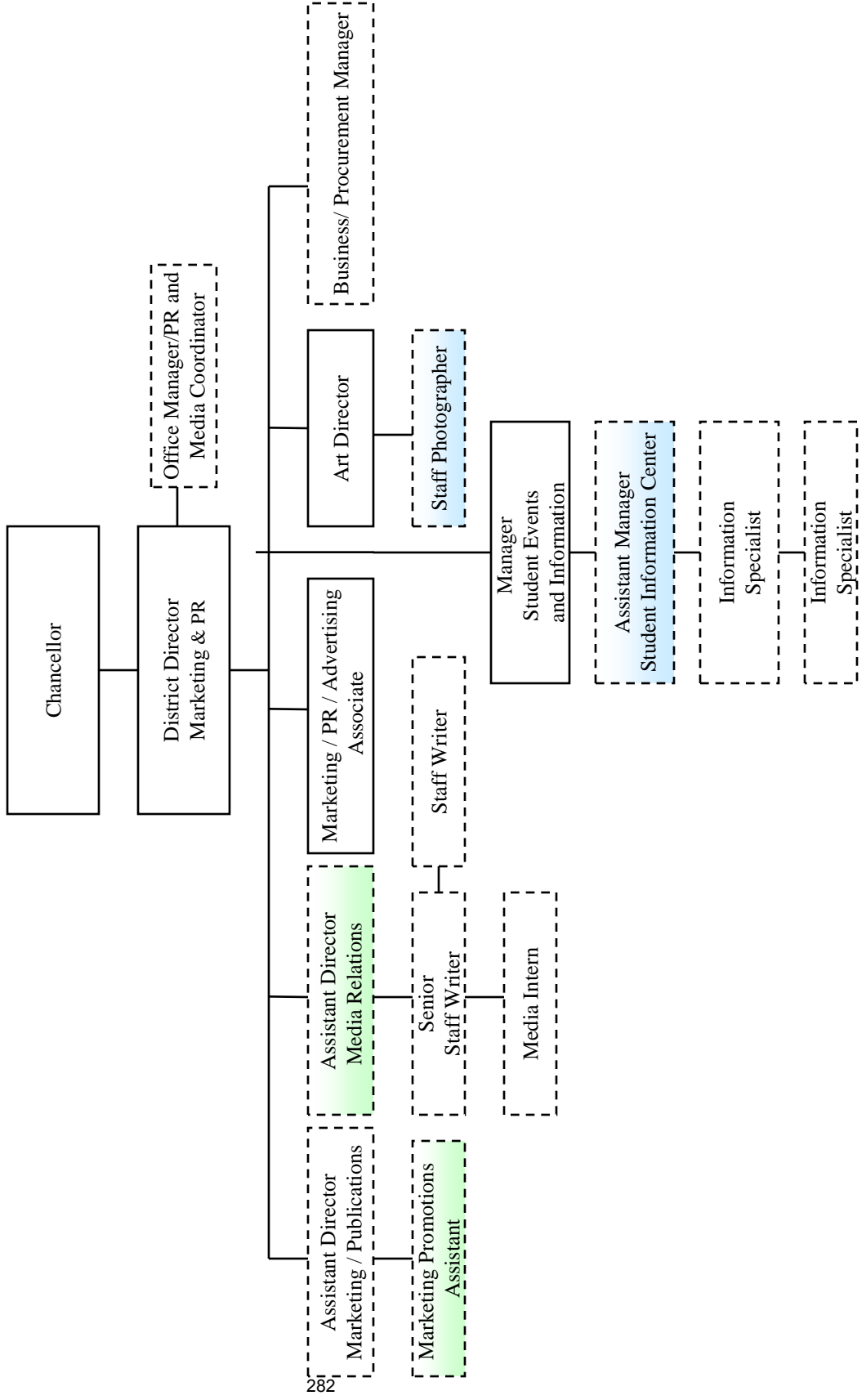
	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	69,809
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	5,270,533	16,137,428	16,703,581	13,997,805
Scholarships, Grants, Waivers	-	-	-	-
Program Total	5,270,533	16,137,428	16,703,581	14,067,614
Expenditures by Object				
Salaries	2,301,446	2,555,903	3,000,172	4,376,835
Employee Benefits	477,575	476,001	518,235	819,449
Contractual Services	524,172	12,099,683	12,099,874	7,403,780
Materials and Supplies	1,776,202	791,211	885,800	1,353,700
Travel and Conference	103,381	83,603	88,000	44,000
Capital Outlay	-	-	-	-
Fixed Charges	14,940	4,194	30,000	10,000
Utilities	72,818	126,833	81,500	59,850
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	5,270,533	16,137,428	16,703,581	14,067,614
General Appropriation Budget				
Expenditures by Program				
Instruction	-	815,333	-	452,218
Academic Support	-	-	-	600,000
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	2,663,350	3,254,218	3,418,691	2,546,806
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,663,350	4,069,551	3,418,691	3,599,024
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	644,280	1,832,985	1,389,527	1,985,945
Materials and Supplies	-	554,294	44,200	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	2,019,070	1,682,272	1,984,964	1,613,079
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	2,663,350	4,069,551	3,418,691	3,599,024
Grand Total	7,933,883	20,206,979	20,122,272	17,666,637

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**OFFICE OF
MARKETING AND PUBLIC
RELATIONS**

Office of Marketing and Public Relations Organization Chart

Full Time
Part-time
Contractor
Vacant
New Request



Introduction

The mission of the District Marketing and Public Relations department is to facilitate internal and external communications and to raise public awareness about City Colleges' educational programs. The Office creates and manages marketing strategies, media relations and district-wide communications.

District Marketing and Public Relations promotes the City Colleges brand via advertising campaigns, production and distribution of publications (newsletters), promotional press releases, media relations and other communication initiatives. The Marketing and Public Relations department serves as the public information office and official media contact office for the District.

During FY2010, District Marketing and Public Relations provided proactive support of the City Colleges brand initiatives via positive news stories and facilitated public speaking opportunities for the chancellor and other City Colleges representatives. The Office managed daily public relations issues with effective communication strategies.

Major Accomplishments for FY2010

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.

- N/A

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

- Reached City Colleges target audiences with advertising efforts consisting of multiple media outlets for optimal volume and frequency. Outlets used were, radio, television, print ads outdoor boards and the internet.
 - 4500 television spots (1073 network and 3427 cable)
 - 1035 radio spots
 - 18 print ads
 - 85 outdoor boards
 - Internet advertising
- A steady increase in hits to the City Colleges website indicates advertising efforts successfully drove potential students to learn more about City Colleges. The fall 2009 showed a 106% increase over the previous fall and the spring 2010 showed a 149% increase over the previous spring.

- U.S. Census promotion efforts:
 - Live broadcast with comedian and radio talk show host from Malcolm X College
 - Produced and distributed thousands of “Did You Know” information cards
 - Secured live radio remotes for colleges as a sponsorship benefit.

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.

- Successfully placed positive stories about City Colleges in the media:
 - Truman College’s Chemistry Thru Food class featured on Channel 7’s **190 North** television show hosted by Janet Davies.
- The Marketing and Public Relations department arranged for City Colleges sponsorship and participation in the following events:
 - Puerto Rican Day parade (downtown)
 - Fiesta del Sol
 - Bud Billiken parade
 - Mexican Independence Day parade (downtown)
 - Viva la Hispanidad

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

- N/A

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.

- N/A

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

- N/A

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

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

Marketing and Public Relations

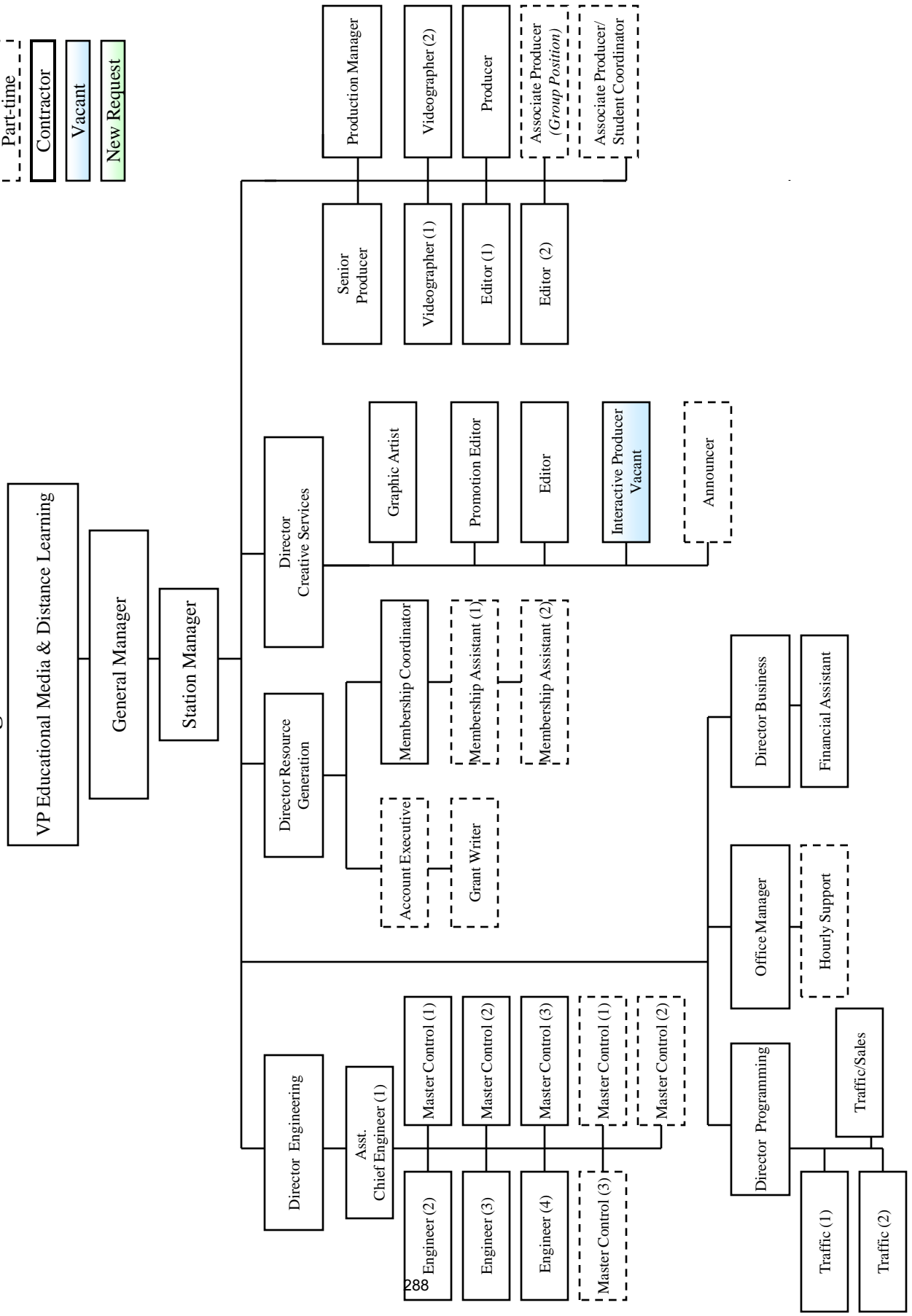
Community College District Number 508

	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	169	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,689,723	1,406,243	1,497,754	1,260,840
Scholarships, Grants, Waivers	-	-	-	-
Program Total	1,689,892	1,406,243	1,497,754	1,260,840
Expenditures by Object				
Salaries	534,325	562,180	645,029	718,897
Employee Benefits	75,095	49,023	111,419	134,595
Contractual Services	244,472	93,332	190,438	121,440
Materials and Supplies	828,142	672,751	529,868	267,909
Travel and Conference	6,760	10,501	7,000	3,500
Capital Outlay	-	-	-	-
Fixed Charges	1,097	18,456	14,000	14,500
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	1,689,892	1,406,243	1,497,754	1,260,840
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,452,445	1,202,504	987,731	987,731
Scholarships, Grants, Waivers	-	-	-	-
Program Total	1,452,445	1,202,504	987,731	987,731
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	42,710	-	-
Materials and Supplies	1,452,445	1,159,793	987,731	987,731
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	1,452,445	1,202,504	987,731	987,731
Grand Total	3,142,337	2,608,747	2,485,485	2,248,571

WYCC- TV20

WYCC- TV20 Organization Chart

- Full Time
- Part-time
- Contractor
- Vacant
- New Request



Introduction

WYCC-TV20 is a full-power, educational, non-commercial broadcast station, licensed to the City Colleges. It is the largest minority-controlled public television station in the nation, reaching 3.4 million homes in the four state regions of Illinois, Wisconsin, Michigan and Indiana. WYCC-TV20 reaches 1.7 million unique viewers weekly (Oct '09, Media Audit).

WYCC-TV20 is the **Media Laboratory** for the Kennedy-King College Media Communications Program and serves as a practicum for Media Communications degrees.

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; and
- To value human dignity, lifelong learning, the power of ideas, the importance of service to our broadcast community and empowered participation in a democratic society.

WYCC-TV20's analog signal signed on February 17, 1983. That analog broadcast ceased April 16, 2009. WYCC-DT21's digital signal signed on May 1, 2003, transmitting from the 97th floor of the John Hancock Center. Studio facilities and administrative offices are located at 6258 S. Union Avenue, Chicago, IL 60621.

Primary funding for the broadcast activities of WYCC is provided by the licensee, City Colleges, 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 42 professionals, speaking 10 different languages, with various broadcast management, production and engineering backgrounds and offers internships to qualified students.

WYCC broadcasts 24 hours daily featuring a mix of instructional, informational, and educational programs. Its broadcast schedule includes 28 hours weekly dedicated to college level instructional telecourses. In the Chicago DMA, WYCC ranks 9th in total

household viewing out of 18 broadcast television stations with reportable audience, beating Telemundo, Telefutura, Univision, WCPX, WXFT, WWME, WYIN, WJYS, and WFBT (Nov '07, Nielsen Station Index).

Major Accomplishments for FY 2010

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.

- Continued and improved collaboration between City Colleges and four-year students and faculty from higher learning organizations including Chicago State University, Northwestern University, and Columbia College resulting in for-broadcast programs
- Continued working with the administration of Kennedy-King College to implement and improve the Media Communications curriculum.

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

- Developed and produced a year of “The Professors” and special Earth Month programming highlighting all seven City Colleges
- Held a WYCC Membership drive among City Colleges employees
- Assisted City Colleges Marketing with production of creative broadcast messages for student recruitment as needed for outside media placement and internal use
- Used “station break” section of monthly program guide to highlight college and student activities
- Added more City Colleges identification to Member Magazine and broadcast identification.

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.

- Improved production capabilities to increase production revenue opportunities
- Increased local broadcast revenue through membership

- Maximized the use of the Media Communications advisory board to guide program and service activities and strategies
- Supported various community organizations with promotion services: African Arts Festival, Celtic Fest, Chicago Bar Association, and Asian American Association.

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

- Presented regular television broadcast opportunities for Professors through WYCC local productions.

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.

- Students enrolled in the Media Communications program accessed and participated in regular business activities at WYCC
- WYCC Professional Management and Staff engage students in hands-on learning opportunities.

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

- WYCC professional senior management involved in curriculum creation for the Media Communications program
- Continued to extend and define the WYCC-TV20 brand “Wise TV” and slogan “Change Your Mind” by creating new campaign elements; by increasing use of slogans on other program promotions; and by acquisition and scheduling of more strategic programs. Also added “Chicago’s Public television” to strengthen PBS tie.

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

- Continued to bring online critical operational needs that were left out of new broadcast facility
- Developed Trade reporting guidelines to extend detail of WYCC financial commitments and agreements to District Office and the Board.

Key Strategic Goals/Objectives for FY2011

FY2011 Goals are currently being developed as part of the District Office reinvention initiative to ensure strategic and operational components are in alignment.

WYCC

Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2008 Audit	FY 2009 Audit	FY 2010 Budget	FY 2011 Budget
Revenues					
	Local Government	2,758,791	2,662,168	1,660,661	1,792,217
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	731,455	1,003,405	1,334,736	1,338,112
	Investment Revenue	-	-	-	-
	Other Sources	12	-	-	-
	Revenue Total	3,490,258	3,665,574	2,995,397	3,130,329
Expenditures by Program					
	Instruction	2,006	709	-	-
	Academic Support	1,416,976	3,203,584	1,045,653	2,449,947
	Student Services	197,479	26,979	20,500	3,000
	Public Service	65,065	177,798	2,014,524	152,003
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	15,924	20,340	9,657	-
	Operations and Maintenance	353,955	172,475	72,462	134,980
	Institutional Support	590,294	95,697	340,818	480,000
	Scholarships, Grants, Waivers	-	-	-	-
	Total	2,641,699	3,697,581	3,503,615	3,219,930
Expenditures by Object					
	Salaries	1,341,455	1,722,672	1,447,398	1,301,765
	Employee Benefits	270,252	287,087	250,017	241,919
	Contractual Services	161,493	506,739	780,235	579,614
	Materials and Supplies	223,710	705,381	344,845	445,753
	Travel and Conference	36,575	42,762	61,672	42,480
	Capital Outlay	-	56,548	-	-
	Fixed Charges	386,442	33,893	419,448	497,000
	Utilities	212,213	191,150	200,000	111,400
	Other Expenditures				
	Bad Debt	5,540	1,020	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	4,018	150,329	-	-
	Total	2,641,699	3,697,581	3,503,615	3,219,930
	Revenues less Expenditures	848,558	(32,007)	(508,217)	(89,601)

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BUDGET PROCESS AND CALENDAR

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 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 FY2011. 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. For next fiscal year we will be exploring per pupil average cost allocations for the college unrestricted funds. 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.

A grant budgeting process starts off with a current grant report by college that is sent to each Executive Director. The College Executive Director reviews the worksheet, adds in or deletes grants based on their projections. These completed projections worksheets are then sent back to the budget office, consolidated and included in the budget projections.

Base budgets are developed for each college and department. The base budget uses the previous fiscal year as the starting point and adjusts the budget for union contracts, one time allocations and other variables. This process more clearly identifies new requests and increases accountability. Colleges and departments are asked to identify by line item all of the increases over the base budget in the budget panels. This information is shared in the budget hearings.

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. Each president or department head prepares a budget presentation and discussed this in front of all the City College leadership.

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

The FY2011 budget process also included a significant review and analysis of tuition and fee levels. In the fall of 2008, the Office of Finance assembled a committee of district and college staff to review the District's financial forecast and make multi-year tuition rate recommendations. The committee met on numerous occasions and sought the input of faculty and students. Recommendations were presented to the Board of Trustees and approved in February of 2009. These recommendations were reviewed again during the budget process and continue to drive the budget revenues.

The new Chancellor has asked for additional reallocations within the budget to free up additional resources for new programs. This process has re-budgeted significant resources to other and existing programs the Chancellor to fulfill updated goals. Part of the reinvention development is creating a long term planning process. One of the goals of this process would be to determine solutions as how to resolve future funding shortfalls anticipated in the budget forecast.

In addition, due to the fact that the state's budget has not been passed as of the writing of this document, we are anticipating the possibility of further changes to the budget after the November elections.

Amended Budget:

If City Colleges determines that additional appropriations require a supplemental budget, the Board by a 2/3 vote of all members may adopt such budget as an amendment of the annual budget for that year. Any additional appropriations may not exceed the amount of moneys the Board has re-estimated from all revenue sources including property taxes, state or federal funds.

City Colleges - FY11 Budget Calendar	
Date	Event
December	Update Department Tactical Plan with President and Administration
January/February	Colleges gather next year's needs from Department Heads in order to build FY11 assumptions and funding priorities
February	Budget Meeting with District Office Chiefs
February	Tuition, Fees (revenue) and student enrollment estimate requests given to colleges for input and determination.
February	Enrollment and Revenue Projections due to Colleges.
March	Finalize 3 Year Financial Forecasts to Finance committee; Submit Course Fee recommendations; Complete FY10 Revenue, Expenditure estimates; Complete FY10 fund balance and cash flow estimates.
March	Updated Organization Charts from Departments and Colleges
March	Complete Draft of FY11 Budget Manual
March	Receive Tuition and Fees Estimate from Colleges.
March	Open Budget Panels to Colleges and District Offices. Allocate expenditure history information to budget panels. Allocate FY11 current staffed 1.0 value positions and total staffed part-time positions to each college with increases for union contracts.
March	Capital/Repairs needs budgeting requests/survey to Units
March	Receive Enterprise Budget sheets from Colleges
April	Complete Grant updates to Positions Effective 7/1/2010 in Budget
April	Expenditure Budgets due back from Departments and Colleges. Each college also gives prioritized summary line item budget needs
April/May	Colleges Develop Grant Budgets for FY11 Budget
April	Preliminary Consolidation of Budget
April	Draft Budget Performance Measures Due to Budget
April	Accomplishments and Tactical Plans due to Research
April	Budget hearings with colleges and Chancellor to review allocated budget and department/college prioritized budget needs
May	Tentative decision from Chancellor on funding of prioritized budgets.
May	Final Performance Measures for Budget due from Colleges and DO
June	Tentative FY11 Budget Book to Board Meeting for presentation
August	Three Public Hearings on Budget – August 2 nd (two hearings), 3 rd
August	Board Adopts FY11 Budget – August 5th
August	Load Budget into PeopleSoft System

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FINANCIAL POLICIES

FINANCIAL POLICIES

Financial Goals

In 2007, City Colleges established Seven Strategic Goals to achieve its mission; Strategic Goal Seven addresses the budget and financial planning strategy: effectively utilize resources and maximize revenue opportunities. Based on this strategic goal, the following financial goals have been set:

Strategic Financial Goal One: Implement an annual budget and financial planning process that reconciles the need to serve the District's constituencies and support its mission with the reality of the financial environment in which the District operates.

Strategic Financial Goal Two: Diversify current sources of funding to guard against fluctuations while aggressively advocating for the District's representative share of federal, state, and local funds.

Strategic Financial Goal Three: Develop a model for program or service management based on achieving both mission-related and financial management goals.

City Colleges considers a balanced budget an essential step toward achieving the first financial goal. The rigor required by a balanced budget, as defined below, demands the responsible pursuit of the mission of the City Colleges. Financial Goals Two and Three are actually techniques that help pursue Strategic Financial Goal One.

Definition of Balanced Budget

Although the Illinois Public Community College Act does not require community colleges to adopt a budget in which the total expenditures equal the total resources, the City Colleges of Chicago strives to budget within its financial means and achieve a balanced budget.

City Colleges defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money that City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Second, budgeted expenditures may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenditures. However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

The second definition of a balanced budget must take into account sustainability: long-term sustainability must not be sacrificed for short-term expediency. City Colleges has a fiduciary responsibility to its taxpayers, current students, and future students to plan strategically how it will budget responsibly.

A balanced budget should include adequate reserves for maintenance and repairs to its existing facilities, adequate reserves for capital projects, adequate allocation for special

projects related to the strategic directions of the colleges, contingencies for unexpected events requiring expenditures of current resources, and an unappropriated fund balance available only for unforeseen uses, such as compensating for cuts in State funding or paying for special projects which have not been identified in the strategic plan.

Budget Amendments

Illinois Public Community College Act (110 ILCS 805/7-13) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual budget, the Board may, by a vote of 2/3 of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual budget and such supplemental or additional budget is considered an amendment of the annual budget for that year. However, any supplemental appropriations made may not exceed the total revenues which the Board estimates it will receive in that year from State appropriations, from federal funds, and from any increase in the authorized tax rates above the monies which the Board, at the time of the adoption of its annual budget for that year, estimated would be received from those sources.

Basis of Budgeting

City Colleges' fiscal year starts July 1 and ends June 30. The budgeting and accounting policies of City Colleges are based on generally accepted accounting principles (GAAP) recognized in the United States as well as those prescribed by the Illinois Community College Board (ICCB). The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing accounting and financial reporting principles. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as current assets. Expenditures are generally accounted for using the modified accrual basis of accounting and are recorded when the related liability is incurred.

The budgetary basis of accounting differs from generally accepted accounting principles (GAAP) in three ways. First, summer-school tuition revenues and related costs are allocated to the fiscal year in which instruction took place based on the percentage of days of summer school in each fiscal year. Second, purchases of capital and equipment are budgeted as expenditures, while corresponding depreciation is not budgeted. Depreciation is recorded in the Investment in Plant Fund. Equipment expenditures greater than \$25,000 are capitalized in the fixed asset fund and will be eliminated from the statement of revenues, expenses, and changes in net assets.

Fund Groups

To control the budget and to comply with legal regulations, accounts are organized into funds and account groups, each of which is considered a separate accounting entity.

Expenditures within each fund are further delineated by function and object to more fully reflect the planned activities of the fund.

City Colleges adopts legal budgets for all governmental fund types. Working Cash and Investment in Plant are not budgeted; however, they are audited to insure compliance with budgetary control and financial accountability. Investment in Plant serves as a fund to record the value of plant assets, and Working Cash Fund accounts for the proceeds of working cash bonds.

Fund Type	Fund Name	Fund #
Unrestricted:	Education	00003
	Operation and Maintenance	05501
	Auxiliary / Enterprise	07xxx
Restricted:	Restricted Purposes (grants)	21000
	Financial Auditing	04001
	Liability, Protection, and Settlement	05001
	Working Cash	8500x
	Operation and Maintenance Restricted (Capital Projects)	92xxx
	PBC Rental (Debt Service)	93501-93502
	Investment in Plant	94501

The level of budgetary control is established for each individual fund rather than for the fund group and within the fund by object and program. City Colleges also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts can lapse at the end of each year.

Budget-Transfer Guidelines

By law, all transfers requiring Board approval will be reported at the monthly Board meeting.

- Transfers within the same fund, same program, and same object group do not require Board approval. As an example, the transfer of Materials & Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.
- Transfers may be made prior to Board approval if the transfer is greater than \$1,000 and less than \$10,000 within the same unrestricted fund and within the following cost centers: Materials & Supplies, Contractual Services, and minor Capital Outlay. These transfers will be reflected in the subsequent Board report.
- The President or Vice Chancellor of the College or District Office must approve in

writing a transfer above \$10,000 and below \$25,000 within Materials and Supplies, Contractual Services, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.

- The Vice Chancellor of Finance or designee must approve a transfer above \$25,000. A written request must include a detailed explanation of the transfers.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund. No transfers will be made between any of the statutory funds supported by property taxes.
- No transfers may be made between Instructional Salaries, Non-Instructional Salaries, and Fringe Benefits without prior Board approval.
- No transfers to reduce Utility and Bad Debt/Waivers will be permitted.
- All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without prior Board approval. All transfer information must be submitted to the Budget Department for review. A transfer made without approval or against the requirements set by the granting agency will be reversed and notification will be sent.
- A transfer made without permission will be reversed and notification given.

Basis of Accounting

For accounting and financial reporting purposes, City Colleges is classified as a special-purpose government engaged in business-type activities. Therefore, the District's financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the years for which they are budgeted. Grants and similar items are recognized as revenue as soon as eligibility requirements imposed by the grantors have been met. For both budget and financial reporting, summer-session revenues and expenditures are deferred and reported in the succeeding fiscal year in which the program is predominantly conducted. This is considered an immaterial difference from accrual accounting, primarily because it is consistently applied from year to year.

Cash and Cash Equivalents

All highly liquid investments with a maturity of three months or less when purchased are considered to be cash equivalents except Illinois Funds and money-market mutual funds, which are treated as investments.

Investments

All investments are carried at fair value.

Receivables

All receivables are expected to be received within one year.

Prepaid Items

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

Capital Assets

Capital assets include buildings, property, equipment, and infrastructure assets. Capital assets are defined as assets with an initial unit cost of \$5,000 or more and an estimated useful life in excess of three years. Renovations to buildings that extend the useful life of the building are capitalized only when the cost is over \$200,000. Such assets are recorded at historical cost and depreciated over their estimated useful lives (excluding salvage value). Donated capital assets are recorded at their estimated fair value at the date of donation. Estimated useful life is management's estimate of how long the asset is expected to meet service demands. Straight-line depreciation is used based on the following estimated useful lives:

- Buildings and improvements 20 – 50 years
- Furniture and equipment 5 – 10 years
- Improvements other than buildings 20 years

Deferred Revenue

Deferred tuition revenue represents that portion of tuition and other fees received before June 30, 2006, but applicable to summer 2006 sessions occurring after June 30, 2006. Deferred government claims and grants represent monies received before all eligibility requirements imposed by the provider have been met.

Property Taxes

Property taxes are levied each year on the basis of the equalized assessed values in the District as of January 1 of that year. Assessed values are established and property taxes are billed and collected by Cook County. As a result of the Property Tax Extension Limitation Law imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index, whichever is less. A reduction for collection and refund losses, based on historical collection experience, has been provided to reduce the taxes receivable to the estimated amount to be collected.

Property taxes are recognized as revenue in the years they are budgeted. The property-tax levy to be passed in December, 2005, is recognized as a receivable for the year ended June 30, 2006. 50% of this levy is revenue in FY2006 and the other 50% of the levy is revenue for FY2007.

Classification of Revenues and Expenses

Operating revenues include activities that have the characteristics of exchange transactions, such as (1) student tuition and fees and (2) sales and service fees. Non-

operating revenues include activities that have the characteristics of non-exchange transactions, such as local property taxes, state appropriations, and most federal, state and local grants and interest. Operating expenses include the costs of providing educational services and daily administrative expenses. Expenses not meeting this definition are reported as non-operating expenses.

Requisitions

Non-compensation expenditures are generally processed via a requisition form. Goods or nonprofessional services are typically purchased from the vendor who can provide the required goods at the lowest price available. The Business Office or the originating department must solicit at least three bids for items between \$1,000 and \$10,000, one of which should be a certified minority-or woman-owned business. Bids for items between \$1,000 and \$2,500 may be obtained by telephone and/or in writing from the vendor quoting prices. Copies of written bids are required for items exceeding \$2,500 and up to \$10,000. Once bids are received, the lowest responsive bidder is selected for contract award by the Business Office or the originating department.

Purchase Orders

Once the above process is completed, the Business Office will prepare and issue a purchase order.

Encumbrances

Once purchase orders are approved, they are encumbered against the current year's funds. Encumbrances reduce the balance of budgetary funds available for future expenditures. While salaries cannot currently be encumbered, several other controls exist to prevent over-expenditure in these areas.

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APPENDIX:
Staffing History
Statistical Digest
Ethnic Distribution
Headcount
FTE Enrollment
Credit Hour Enrollment
Average Class Size Trend

City Colleges of Chicago
Full-Time Equivalent Positions by Type: FY2007-FY2011

Position Type	Status	FY2007	FY2008	FY2009	FY2010	FY2011
Administrative Staff	Full-Time	271	292	307	302	285
	Part-Time	0	0	0	0	0
Career Service	Full-Time	692	693	696	696	677
	Part-Time	1,123	1,131	1,150	1,090	1,075
Professional Staff	Full-Time	317	323	357	368	377
	Part-Time	428	527	501	525	541
Teaching Faculty	Full-Time	617	616	600	604	602
	Part-Time	2,102	2,287	2,235	2,407	2,355
Total	Full-Time	1,897	1,924	1,960	1,970	1,941
	Part-Time	3,653	3,945	3,886	4,022	3,971
Grand Total		5,550	5,869	5,846	5,992	5,912

Student Employees/Work Study	Part-Time	409	817	882	1,032	1,104
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Note: FY2007 - FY2010 figures represent filled positions, while FY2011 figures include vacancies.



City Colleges of Chicago

Community College District No. 508
226 W. Jackson Blvd., Chicago, IL 60606
(312) 553-2660

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Fiscal Year 2009: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2005-2009

	2005	2006	2007	2008	2009
Credit	50,217	47,181	47,031	47,609	50,500
Pre-Credit	3,776	3,751	4,388	4,650	5,283
Career & Tech. Ed.	618	1,394	1,973	2,892	2,826
Continuing Education	6,822	5,647	5,604	5,929	4,753
Special Interest	24,810	19,917	18,827	22,075	24,837
Adult Ed. (ABE/GED/ESL)	50,390	43,308	39,643	38,701	42,294
Vocational Skills	3,077	3,471	3,229	2,695	2,787
Total Undup. No Military	128,294	114,365	110,253	113,277	120,938
Military ^o	1,278	1,095	453	--	--
Total Undup. With Military	129,572	115,460	110,706	113,277	120,938

^oThe military program has been discontinued beginning Fall 2007.

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2005-2009 *

	2005	2006	2007	2008	2009
Credit	22,135	20,950	20,647	21,165	23,218
Pre-Credit	794	800	987	1,009	1,110
Career & Tech. Ed.	312	656	951	1,378	1,278
Continuing Education	665	546	573	470	432
Adult Ed. (ABE/GED/ESL)	19,857	17,286	15,659	15,068	16,615
Vocational Skills	1,107	1,174	1,114	698	718
Total, No Military	46,875	41,412	39,931	39,788	43,366
Military ^o	173	138	57	--	--
Total, With Military	45,043	41,550	39,988	39,788	43,366

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

^oThe military program has been discontinued beginning Fall 2007.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2009

	Asian	Black	Hispanic	White	Total
Credit	8%	45%	25%	20%	50,500
Pre-Credit	6%	53%	30%	10%	5,283
Career & Tech. Ed.	2%	39%	17%	39%	2,826
Continuing Ed.	18%	32%	17%	28%	4,753
Special Interest	6%	31%	27%	29%	24,837
Adult Ed. (ABE/GED/ESL)	5%	24%	60%	10%	42,294
Vocational Skills	20%	39%	17%	21%	2,787
Total Undup. No Military	7%	34%	37%	19%	120,938

Native American Students - Credit: 0.4%; Pre-Credit: 0.6%; Career & Tech. Ed. 0.3%; Cont. Ed. 0.9%; Special Interest 0.4%; Adult Ed. 0.2%; Voc. Skills 0.9%; Total Undup. 0.4%

Workforce Development through Contract Training^o, Fiscal Years 2008-2009

	2008	2009
Duplicate company trainees served	19,530	15,130
Unduplicated companies served*	101	75

^oDue to the creation of the Workforce Institute (WFI), some FY 2009 contract training activities previously reported at the colleges are reported through the WFI.

*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges

Degrees, Certificates and GED Completers, Fiscal Years 2005-2009

	2005	2006	2007	2008	2009
Associate Degrees					
Arts-AA	1,007	858	1,036	878	937
Science-AS	156	153	189	183	188
Applied Science-AAS	806	826	878	634	906
General Studies-AGS	90	95	119	95	154
Engineering Science-AES	21	10	12	19	13
Fine Arts-AFA	1	3	3	4	3
Total Degrees, No Military	2,081	1,945	2,237	1,813	2,201
Military	45	32	24	--	--
Total Degrees, With Military	2,126	1,977	2,261	1,813	2,201
Certificates					
Advanced-AC	820	773	810	516	545
Basic-BC	4,935	4,027	5,223	5,948	5,151
Total Certificates	5,755	4,800	6,033	6,464	5,696
Total Awards (Deg. + Cert.)	7,881	6,777	8,294	8,277	7,897
GED Completers*	1,220	1,181	1,252	1,265	1,473

*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 2009 *

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	6%	42%	31%	19%	937
Science-AS	9%	46%	23%	20%	188
Applied Science-AAS	10%	46%	21%	21%	906
General Studies-AGS	16%	48%	16%	19%	154
Engineering Science-AES	31%	8%	31%	31%	13
Fine Arts-AFA	0%	0%	67%	33%	3
Total Degrees	9%	44%	25%	20%	2,201
Certificates					
Advanced-AC	6%	61%	21%	10%	545
Basic-BC	19%	36%	15%	26%	5,151
Total Certificates	18%	39%	16%	24%	5,696
Total Awards (Deg. + Cert.)	15%	40%	18%	23%	7,897

*Awards to Native American Students: Associate Degrees: AA-8, AAS-3, AGS-1, Total - 12; Certificates: BC-50, Total - 50.

Definitions

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

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

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

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

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

Military: Includes courses delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S. The military program has been discontinued beginning Fall 2007.

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

Fiscal Year 2009: Includes Summer 2008, Fall 2008, and Spring 2009.

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 2009: 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 2009

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	5,499	5,967	11,544	5,364	3,774	7,444	10,908	50,500
Pre-Credit	826	875	660	745	249	369	1,559	5,283
Career & Tech. Ed.	925	1,471	9	10	5	399	7	2,826
Continuing Education	359	153	2,978	41	248	337	637	4,753
Special Interest	4,493	1,661	4,615	4,071	959	3,603	5,435	24,837
Adult Ed. (ABE/GED/ESL)	7,925	4,294	--	7,737	3,016	12,856	6,318	42,294
Vocational Skills	180	99	1,934	138	51	52	333	2,787
Total	18,615	12,800	19,067	16,791	7,725	23,487	22,453	120,938

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2009*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit	2,460	2,903	5,233	2,535	1,838	3,372	4,877	23,218
Pre-Credit	159	115	193	149	48	59	387	1,110
Career & Tech. Ed.	503	598	5	5	2	161	4	1,278
Continuing Education	71	30	116	3	68	52	92	432
Adult Ed. (ABE/GED/ESL)	4,095	1,148	--	3,087	1,074	5,044	2,126	16,615
Vocational Skills	72	12	452	33	11	12	126	718
Total	7,360	4,806	6,039	5,812	3,040	8,698	7,611	43,366

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

Degrees, Certificates and GED Completers by College, Fiscal Year 2009

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<i>Associate Degrees</i>								
Arts-AA	138	78	212	76	93	96	244	937
Science-AS	7	3	25	27	46	35	45	188
Applied Science-AAS	204	114	66	169	123	133	97	906
General Studies-AGS	5	36	36	9	3	15	50	154
Engineering Science - AES	1	0	4	0	0	0	8	13
Fine Arts-AFA	0	0	2	0	0	0	1	3
Total Degrees	355	231	345	281	265	279	445	2,201
<i>Certificates</i>								
Advanced-AC	55	186	37	62	16	75	114	545
Basic-BC	220	240	3,760	303	154	95	379	5,151
Total Certificates	275	426	3,797	365	170	170	493	5,696
GED Completers*	289	197	72	228	166	272	249	1,473

*GED Completers include students who attended CCC up to two years prior to taking GED test.

Chicago City Colleges, District Wide

Ethnic Distribution for Fiscal Year 2010 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	4,522	7.9%	234	0.4%	26,521	46.2%	14,000	24.4%	10,954	19.1%	1,192	2.1%	57,424
Continuing Ed.	848	17.9%	17	0.4%	1,508	31.9%	837	17.7%	1,258	26.6%	260	5.5%	4,728
Adult Education	2,145	5.0%	82	0.2%	11,362	26.2%	24,828	57.3%	4,201	9.7%	714	1.6%	43,333
ABE	210	1.4%	55	0.4%	9,486	63.0%	4,543	30.2%	591	3.9%	175	1.2%	15,061
GED	74	1.2%	13	0.2%	2,181	35.1%	3,538	57.0%	337	5.4%	67	1.1%	6,210
ESL	1,940	7.4%	22	0.1%	990	3.8%	19,175	73.4%	3,477	13.3%	506	1.9%	26,110
Vocational Skills	649	25.0%	20	0.8%	851	32.7%	424	16.3%	531	20.4%	124	4.8%	2,599
Special Interest	2,028	7.6%	96	0.4%	10,031	37.4%	6,131	22.9%	6,279	23.4%	2,266	8.4%	26,831
Pre-Credit	378	6.6%	23	0.4%	3,194	55.5%	1,589	27.6%	476	8.3%	98	1.7%	5,758
Career Tech	80	3.4%	9	0.4%	1,033	43.3%	326	13.7%	802	33.6%	136	5.7%	2,386
Unduplicated Total	9,244	7.2%	425	0.3%	46,427	36.4%	44,566	34.9%	22,468	17.6%	4,387	3.4%	127,517

Source: PS Data Systems (8-03-10)

City Colleges of Chicago

Headcount Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	47,181	47,031	47,609	50,500	57,423	6,923	13.7%	10,242	21.7%
Pre-Credit	3,751	4,388	4,650	5,283	5,758	475	9.0%	2,007	53.5%
Continuing Ed.	5,647	5,604	5,929	4,753	4,728	-25	-0.5%	-919	-16.3%
Special Interest	19,917	18,827	22,075	24,837	26,831	1,994	8.0%	6,914	34.7%
Adult Education	43,308	39,643	38,701	42,294	43,332	1,038	2.5%	24	0.1%
ABE	12,354	11,266	11,992	13,381	15,060	1,679	12.5%	2,706	21.9%
GED	5,809	5,091	4,745	5,600	6,210	610	10.9%	401	6.9%
ESL	28,973	26,744	25,143	26,826	26,110	-716	-2.7%	-2,863	-9.9%
Vocational Skills	3,471	3,229	2,695	2,787	2,599	-188	-6.7%	-872	-25.1%
Career Tech	1,394	1,973	2,892	2,826	2,386	-440	-15.6%	992	71.2%
Military *	1,095	453	NA	NA	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	114,365	110,253	113,277	120,938	127,517	6,579	5.4%	13,152	11.5%
Total (Unduplicated) With Military	115,460	110,706	113,277	120,938	127,517	6,579	5.4%	12,057	10.4%

*Military programs discontinued in Spring 2007

City Colleges of Chicago

Full-Time Equivalent (FTE) Enrollment Trend, FY 2006 - FY 2010

Instructional Area	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						#	%	#	%
Credit	20,950	20,647	21,165	23,218	27,347	4,129	17.8%	6,397	30.5%
Pre-Credit	800	987	1,009	1,110	1,133	23	2.1%	333	41.6%
Continuing Ed.	546	573	470	432	537	105	24.3%	-9	-1.6%
Adult Education	17,286	15,659	15,068	16,615	16,919	304	1.8%	-367	-2.1%
ABE	3,874	3,243	3,466	4,010	4,444	434	10.8%	570	14.7%
GED	1,727	1,490	1,355	1,561	1,623	62	4.0%	-104	-6.0%
ESL	11,685	10,926	10,247	11,044	10,849	-195	-1.8%	-836	-7.2%
Vocational Skills	1,174	1,114	698	718	681	-37	-5.2%	-493	-42.0%
Career Tech	656	951	1,378	1,278	1,159	-119	-9.3%	503	76.7%
Military *	138	57	NA	NA	NA	NA	NA	NA	NA
Total (Unduplicated) No Military	41,412	39,931	39,788	43,366	47,774	4,408	10.2%	6,362	15.4%
Total (Unduplicated) With Military	41,550	39,988	39,788	43,366	47,774	4,408	10.2%	6,224	15.0%

*Military programs discontinued in Spring 2007
Special Interest FTE enrollments are not reported because they do not have credit hour value.

**City Colleges of Chicago
Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category**

Funding Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Annual Change		5 Year Change	
						Difference	%	Difference	%
1 Baccalaureate and General Academic	364,953.0	364,616.0	375,014.0	408,681.0	476,794.0	68,113.0	16.7%	111,841.0	30.6%
2 Business and Service Occupational	46,686.5	42,263.5	42,367.5	41,509.5	47,756.0	6,246.5	15.0%	1,069.5	2.3%
3 Technical Occupational and Vocational	63,513.0	68,539.0	75,633.0	77,907.0	82,551.0	4,644.0	6.0%	19,038.0	30.0%
4 Health Occupational and Vocational	50,544.0	49,602.5	43,777.0	48,516.5	54,920.0	6,403.5	13.2%	4,376.0	8.7%
5 Remedial Education	105,785.0	107,499.0	105,781.0	122,788.0	144,347.0	21,559.0	17.6%	38,562.0	36.5%
6 Adult Basic/Adult Secondary Education, ESL	454,370.0	432,110.0	408,228.5	437,121.0	454,211.0	17,090.0	3.9%	-159.0	0.0%
Total	1,085,851.5	1,064,630.0	1,050,801.0	1,136,523.0	1,260,579.0	124,056.0	10.9%	174,727.5	16.1%

City Colleges of Chicago

Average Class Size Trend, Fall 2007-2009 Credit, Pre-Credit, and Adult Education

College	Credit			Pre-Credit			Adult Education		
	Fall 2007	Fall 2008	Fall 2009	Fall 2007	Fall 2008	Fall 2009	Fall 2007	Fall 2008	Fall 2009
DA	21.9	25.9	27.7	19.7	20.5	19.0	24.4	29.5	26.8
HW	24.8	26.0	27.9	22.1	22.2	23.2	18.5	N/A	N/A
KK ⁷	24.2	27.4	26.8	28.9	23.8	24.1	19.1	19.8	20.3
MX	21.0	24.7	27.4	23.3	22.8	29.8	15.7	18.2	21.6
OH	20.3	24.0	27.8	28.2	22.7	25.2	17.2	17.7	26.0
TR	23.7	24.9	27.7	19.9	20.2	23.5	21.1	24.1	28.3
WR	24.5	26.9	27.9	26.6	26.6	27.1	22.7	23.5	28.8
CCC	23.4	25.9	27.6	23.8	23.5	24.6	19.8	22.4	25.3

* Harold Washington phased out Adult Education in Fall 2007.

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BUDGET RESOLUTION

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, 2011

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, 2011, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since July 23, 2010; 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 August 2, August 3 and August 5, 2010, which dates were not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held public hearings thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the district, on July 02, 2010, which date was at least one week prior to the time of the hearings;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in a 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, 2011, 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, 2011. 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, 2011, 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 2009 and 2010, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2009 and 2010, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2011, 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, 2011. 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, 2011, 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, 2010, 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, 2011; 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, 2011, 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, 2011, and also deferred collections thereof and abatement in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2010, and ending June 30, 2011, 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, 2010, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2011, the detailed estimates for all taxes levied or to be levied for the years 2009 and 2010, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2009 and 2010, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2011, 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, 2011, 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:

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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 must vote to approve the District's annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: The assessed valuation is the value computed by the Cook County Assessor's Office on each unit of property, which serves as the basis for calculating property taxes.

AUDIT: An audit is an examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

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

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

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

BOND: A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

BOND AND INTEREST FUND (a Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

BONDED DEBT: Bonded debt is the portion of an issuer's total tax-supported debt represented by outstanding bonds.

BUDGET: A budget is a controlled plan used to regulate the expenditure of funds to support a department, program, or project. It is used to implement the philosophy and the objectives of the Colleges.

BUILDINGS: Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators and other fixed equipment.

CAPITAL OUTLAY: Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenditures in this category cost more than \$25,000 have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

CONTINGENCY: Contingency funds are those appropriations set aside for emergencies or unforeseen expenditures. Contingency funds are used only by budget transfers and may not be expensed directly.

CONTRACTUAL SERVICES: Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of City Colleges.

COURSE: A course is defined as an educational unit within an instructional program dealing with a particular subject and spanning over a specified period of time. Courses are generally classified by the discipline they belong to and the level of instruction

COURSE CREDIT: Course credit is the number of credits that will be earned by the student for successful completion of a course.

CURRENT ASSETS: Current assets are cash or anything that can be readily converted into cash.

CURRENT EXPENSES: Current expenses are any expenses except for capital outlay and debt service that were paid or incurred by the District for a given fiscal year. They include total charges incurred, whether paid or unpaid.

CURRENT LIABILITIES: Current liabilities are debts which are payable within a relatively short period of time, usually no longer than a year.

DEBT SERVICE: Debt service includes expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

DEFERRED CHARGES: Deferred charges include expenditures which are not chargeable to the fiscal year in which they are made but are carried over on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

DEFERRED REVENUES: Deferred revenues are those monies or entitlements which have been recognized as revenues but have not been received and are therefore not available for use.

DEFICIT: A deficit is a shortfall of revenues against expenditures.

DIRECT COSTS: Direct costs are those elements of cost which can be easily, obviously, and conveniently identified with specific programs or activities, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities.

DISBURSEMENTS: Disbursements are the actual payment of cash by the College.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

EMPLOYEE BENEFITS: Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

ENCUMBRANCES: Encumbrances are incurred or anticipated liabilities provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenditures.

EXPENDITURES: Expenditures are the total charges incurred by the Colleges regardless of the time of payment.

FACILITIES REVENUE: Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

FEDERAL GOVERNMENT SOURCES: The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

FINANCIAL STATEMENT: A financial statement is a formal summary of accounting records setting forth the District's financial condition.

FISCAL YEAR: The fiscal year consists of a period of twelve months, not necessarily concurrent with the calendar year. The District's fiscal year begins on July 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 facilities and equipment rentals, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

FULL-TIME EQUIVALENT: For students the full-time equivalent indicator is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is thirty instructional hour equivalents per year. For classified staff personnel the full-time equivalent is forty hours of work per week.

FUND: A fund is an accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance, and changes in the fund balance. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

FUND BALANCE: Fund balance is the difference between the assets and liabilities of a fund.

INDIRECT COSTS: Indirect costs are those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service

INSTITUTIONAL SUPPORT: Institutional support includes expenditures for central executive-level activities and support services that benefit the entire institution. Examples include expenses for the governing board, administrative data processing, fiscal operations, legal services, etc.

INSTRUCTION: Instruction consists of those activities dealing with the teaching of students. It includes the activities of faculty in the baccalaureate-oriented/transfer, occupational-technical career, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It includes expenditures for department chairpersons, administrators, and support staff for whom instruction is an important role. It also includes all equipment, materials, supplies and costs that are necessary to support the instructional program.

INTERFUND TRANSFERS: Interfund transactions are for transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

INVESTMENT REVENUE: The investment revenue source category records revenues from investments.

INVESTMENTS: Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of providing income at some future point in time.

LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund): Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

LOCAL GOVERNMENT SOURCES: Revenues from local government sources accrue from district taxes (property taxes), from charge backs, and from all governmental agencies below the state level.

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

MODIFIED ACCRUAL BASIS ACCOUNTING: Modified accrual basis accounting is any accounting system that records revenue when susceptible to accrual both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures other than interest on long-term debts generally are recognized when the related fund liability is incurred.

OBJECT: The term object applies to expenditure classifications and designates materials or services purchased. Expenditures are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS: Operating Funds refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund): The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): The Operations and Maintenance Fund (Restricted) fund is used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

OPERATION AND MAINTENANCE OF PLANT: Operation and maintenance of plant includes those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

ORGANIZED RESEARCH: Organized research includes separately budgeted research projects other than institutional research (which is included under instructional administration). The College does not engage in independent research projects.

OTHER EXPENDITURES: The other expenditures object category includes expenditures not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, charges and adjustments.

OTHER REVENUES: Other revenues are those which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

PBC OPERATIONS AND MAINTENANCE FUND (Restricted Fund) This Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission. Covered expenditures are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

PERSONAL PROPERTY REPLACEMENT TAXES (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976.

PROGRAM: A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure, established by the ICCB, is a means of identifying and organizing the activities of the College in a program oriented manner.

PROPERTY TAXES: In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of the District for the purpose of fulfilling the goal of educational service.

PUBLIC SERVICE: Public service includes services provided to the general college community and residents by making college facilities and expertise available to the public outside of the academic realm. It includes college-sponsored seminars, workshops, forums, lecture series, cultural events and exhibits, and other non-academic services to the residents of the District.

REIMBURSABLE CREDIT HOUR: A reimbursable credit hour is an ICCB-certified instructional credit hour used as the basis for distributing selected ICCB grants.

RESTRICTED PURPOSES FUND (Restricted Fund): The Restricted Purposes Fund is used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

REVENUES: Revenues are additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

SALARIES: Salaries are monies paid to employees of City Colleges for personal services rendered to the District.

SALES AND SERVICE FEES: The sales and service fees source category includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

STATE REVENUES: State revenues include all revenues received from all state governmental agencies.

STRUCTURAL DEFICIT: Structural deficits occur when growth in spending needed to maintain current services is higher than growth in revenues from current taxes and other revenue sources.

STUDENT CHARGEBACK: A student chargeback is the fee paid for a student of one community college district attending a community college in another district to pursue a curriculum not offered in the college of his home district. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

STUDENT SERVICES: Student services include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

STUDENT TUITION AND FEES: The student tuition and fees category includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

SURPLUS: A surplus is an excess of revenues over expenditures.

TRAVEL AND CONFERENCE: Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

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 sufficient cash on hand 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.

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent – This is a means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education

ICCB	Illinois Community College Board
ISBE	Illinois State Board of Education
JTPA	Job Training Partnership Act
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

TECHNICAL BUDGET

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, 2011, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2011
(in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND
<u>Estimated Resources</u>				
Current Assets	108,321	7,161	1,083	45,600
Current Revenues	259,761	4,070	312	33,313
Totals	<u>368,082</u>	<u>11,231</u>	<u>1,395</u>	<u>78,913</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	103,000	4,500	800	42,600
For Expenditures	259,759	6,732	595	33,819
Totals	<u>362,759</u>	<u>11,232</u>	<u>1,395</u>	<u>76,419</u>
Resources Less Necessary Appropriations	<u>5,323</u>	<u>(1)</u>	<u>-</u>	<u>2,494</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, 2011, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2011
(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	3,000	109,565	4,000	-
Current Revenues	11,157	25,972	67,024	6,800
Totals	14,157	135,537	71,024	6,800
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	-	8,000	4,000	-
For Expenditures	11,945	127,537	67,024	6,800
Totals	11,945	135,537	71,024	6,800
Resources Less Necessary Appropriations	2,212	-	-	-

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, 2011, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2011
(in thousand of dollars)

	FEDERAL PELL GRANT PROGRAM FUND	FEDERAL SEOG PROGRAM FUND	FEDERAL WORK STUDY PROGRAM FUND	OTHER FEDERAL PROGRAM FUND	TOTAL, ALL FUNDS
<u>Estimated Resources</u>					
Current Assets	-	-	-	-	278,730
Current Revenues	64,000	1,457	2,105	130	476,101
Totals	64,000	1,457	2,105	130	754,831
<u>Amounts Necessary for the Board of Trustees to Appropriate For Unpaid Liabilities For Expenditures</u>					
	64,000	1,457	2,105	130	162,900
Totals	64,000	1,457	2,105	130	744,803
Resources Less Necessary Appropriations	-	-	-	-	10,028

TABLE 2A

SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2010

(in thousand of dollars)

FUND	AMOUNT	GROSS TAX LEVY RATE*	LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
Educational Purposes Fund	81,677	\$0.10093	2,450	79,227	\$0.17500
Liability Protection and Settlement Fund	5,737	0.00709	172	5,565	None
Financial Auditing Fund	650	0.00080	20	631	0.00500
Operation and Maintenance Fund	35,189	0.04348	1,056	34,133	0.05000
Totals, All Funds	123,253	0.15231	3,698	119,555	

* Based upon equalized assessed valuation (2008) of \$80,923,884,233.

^ levy amount per \$100

TABLE 2B

SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2009

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
	AMOUNT	RATE*			
Educational Purposes Fund	87,691 (A)	\$0.10836	4,385	83,306	\$0.17500
Liability Protection and Settlement Fund	2,865	0.00354	143	2,722	None
Financial Auditing Fund	-	-	-	-	0.00500
Operation and Maintenance Func	35,697 (B)	0.04411	1,785	33,912	0.05000
Totals, All Funds	126,253	0.15601	6,313	119,940	

* Based upon equalized assessed valuation (2008) of \$80,923,884,233.

^ levy amount per \$100

(A) levy abated by \$1,038,361 during fiscal year ending 2010

(B) levy abated by \$422,857 during fiscal year ending 2010

TABLE 3

DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2009 AND 2010 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, 2011
(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	(1,724)	(72)	(3)	(711)	-	-
Estimated 2009 Taxes Applicable to Fiscal Year 2010-11	43,846	1,432	-	17,849	-	-
Estimated 2010 Taxes Applicable to Fiscal Year 2010-11	40,839	2,868	325	17,595	-	-
Gross Property Taxes	82,961	4,228	322	34,733	-	-
less Loss and Cost of Collection	(3,417)	(158)	(10)	(1,420)	-	-
Net Property Taxes Available	79,544	4,070	312	33,313	-	-
Student Tuition and Fees (net of withdrawals)	113,340	-	-	-	-	-
Corporate Personal Property Replacement	-	-	-	-	14,500	-
Federal Sources	-	-	-	-	-	-
State Apportionment	-	-	-	-	-	-
Apportionment	48,684	-	-	-	-	-
Other	15,000	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	1,472	-
Local Grants	-	-	-	-	10,000	-
Investment Income	2,000	-	-	-	-	-
Other Revenue	1,193	-	-	-	-	-
Non-Mandatory Transfers	-	-	-	-	-	11,157
Total Non-Property Tax Revenue & Non Mandatory Transfer	180,217	-	-	-	25,972	11,157
Total Current Revenue	259,761	4,070	312	33,313	25,972	11,157

TABLE 3

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES
LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2009 AND 2010
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, 2011
(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	-	-	-	-	-	-	(2,510)
Estimated 2008 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	63,127
Estimated 2009 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	61,627
Gross Property Taxes less Loss and Cost of Collection Net Property Taxes Available	-	-	-	-	-	-	122,244 (5,005) 117,239
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	113,340
Personal Property Replacement	-	-	-	-	-	-	14,500
Federal Sources	-	-	-	-	-	-	-
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	48,684
Other	-	-	-	-	-	-	15,000
Federal Grants	42,362	64,000	1,457	2,105	130	-	110,054
State Grants	15,994	-	-	-	-	6,800	24,266
Local Grants	6,884	-	-	-	-	-	16,884
Investment Income	-	-	-	-	-	-	2,000
Other Revenue	1,784	-	-	-	-	-	14,134
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	67,024	64,000	1,457	2,105	130	6,800	358,862
Total Current Revenue	67,024	64,000	1,457	2,105	130	6,800	476,101

Given under my hand and the seal of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois
this 5th day of August, 2010.

Kenneth C. Gotsch
Chief Financial Officer
Community College District No. 508
County of Cook and State of Illinois

TABLE 4

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2011, 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, 2011

(in thousand of dollars)

FUND	ESTIMATED RESOURCES				TOTAL CURRENT RESOURCES	AMOUNTS NECESSARY FOR TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2011
	UNEXPENDED BALANCE	NET PROPERTY TAXES AVAILABLE	OTHER REVENUE & TRANSFERS	TOTAL CURRENT		
		TAXES AVAILABLE	REVENUE & TRANSFERS			
Educational Purposes Fund	5,321	79,544	180,217	265,082	259,759	
Liability, Protection and Settlement Fund	2,661	4,070	-	6,731	6,732	
Financial Auditing Fund	283	312	-	595	595	
Operation and Maintenance Fund	3,000	33,313	-	36,313	33,819	
Operation and Maintenance Restricted Fund	101,565	-	25,972	127,537	127,537	
Auxiliary Enterprise Fund	3,000	-	11,157	14,157	11,945	
Working Cash Fund	68,000	-	-	68,000	-	
Restricted Purposes Fund	-	-	67,024	67,024	67,024	
Student Financial Aid Funds	-	-	74,492	74,492	74,492	
Totals, All Funds	183,830	117,239	358,862	659,931	581,903	

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, 2010, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2011, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2010, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF
(In thousand of dollars)

EDUCATIONAL PURPOSES FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash	10,000	10,000
Equity in pooled cash/Interfund receivable	(48,679)	(48,679)
Investments	80,000	80,000
Net Property Taxes Receivable	45,000	45,000
Personal Property Tax Replacement Receivable	2,000	2,000
Accounts Receivable	20,000	20,000
Total	<u>108,321</u>	<u>108,321</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	43,000	43,000
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	41,000	41,000
Other Deferred Revenue	8,000	8,000
Other Liabilities	8,000	8,000
Unexpended Balance (Deficit)	5,321	5,321
Total	<u>108,321</u>	<u>108,321</u>

LIABILITY, PROTECTION AND SETTLEMENT FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	3,900	3,900
Net Property Taxes Receivable	3,000	3,000
Other assets	261	261
Total	<u>7,161</u>	<u>7,161</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Deferred Property Tax Revenue	2,300	2,300
Other Liabilities	2,200	2,200
Unexpended Balance (Deficit)	2,661	2,661
Total	<u>7,161</u>	<u>7,161</u>

TABLE 5 (continued)
FINANCIAL AUDITING FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Net property taxes receivable	1,083	1,083
Total	<u>1,083</u>	<u>1,083</u>
		<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
	<u>TOTAL</u>	
<u>Estimated Current Liabilities</u>		
Other deferred revenue	800	800
Unexpended Balance (Deficit)	283	283
Total	<u>1,083</u>	<u>1,083</u>

OPERATION AND MAINTENANCE FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Investments	3,000	3,000
Net Property Taxes Receivable	15,000	15,000
Other assets	27,600	27,600
Total	<u>45,600</u>	<u>45,600</u>
		<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
	<u>TOTAL</u>	
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	25,000	25,000
Deferred Property Tax Revenue	17,600	17,600
Unexpended Balance (Deficit)	3,000	3,000
Total	<u>45,600</u>	<u>45,600</u>

CAPITAL IMPROVEMENT FUND *

* The Capital Improvement Fund is estimated by reviewing the funds held by the Public Building Commission amount in the O&M Restricted Fund

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash	5,000	5,000
Equity in pooled cash/Interfund receivable	35,665	35,665
Investments	62,000	62,000
Funds held by Public Building Commission of Chica	6,900	6,900
Total	<u>109,565</u>	<u>109,565</u>
		<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
	<u>TOTAL</u>	
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	1,000	1,000
Other deferred revenue	7,000	7,000
Unexpended Balance (Deficit)	101,565	101,565
Total	<u>109,565</u>	<u>109,565</u>

TABLE 5 (continued)
AUXILIARY/ENTERPRISE FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash	1,300	1,300
Other assets	1,700	1,700
Total	<u>3,000</u>	<u>3,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	3,000	3,000
Total	<u>3,000</u>	<u>3,000</u>

WORKING CASH FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Investments	60,000	60,000
Other assets	8,000	8,000
Total	<u>68,000</u>	<u>68,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	68,000	68,000
Total	<u>68,000</u>	<u>68,000</u>

TABLE 5 (continued)
RESTRICTED PURPOSES FUND

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Accounts Receivable	4,000	4,000
Total	<u>4,000</u>	<u>4,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	1,500	1,500
Other deferred revenue	2,500	2,500
Unexpended Balance (Deficit)	-	-
Total	<u>4,000</u>	<u>4,000</u>

TOTAL, ALL FUNDS

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current assets</u>		
Cash	16,300	16,300
Equity in pooled cash/Interfund receivable	(9,114)	(9,114)
Investments	205,000	205,000
Net Property Taxes Receivable	64,083	64,083
Personal Property Tax Replacement Receivable	2,000	2,000
Funds held by Public Building Commission of Chica	6,900	6,900
Accounts receivable	24,000	24,000
Other assets	37,561	37,561
Total	<u>346,730</u>	<u>346,730</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	70,500	70,500
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	60,900	60,900
Other Deferred Revenue	18,300	18,300
Other Liabilities	10,200	10,200
Unexpended Balance (Deficit)	183,830	183,830
Total	<u>346,730</u>	<u>346,730</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

DALEY COLLEGE

Education Fund

Salaries	17,487,951
Employee Benefits	2,931,168
Contractual Services	656,020
Materials and Supplies	924,080
Travel and Conference	137,189
Fixed Charges	169,500
Other Expenditures	<u>3,999,562</u>
Total	26,305,470

Operation and Maintenance Fund

Salaries	831,168
Employee Benefits	139,313
Contractual Services	178,800
Materials and Supplies	158,000
Utilities	<u>1,363,000</u>
Total	2,670,281

Auxiliary Services Fund

Salaries	365,518
Employee Benefits	61,265
Contractual Services	6,000
Materials and Supplies	<u>15,000</u>
Total	447,782

Liability Fund

Employee Benefits	<u>340,587</u>
Total	340,587

Federal Work/Study

Other Expenditures	<u>212,954</u>
Total	212,954

Federal SEOG

Other Expenditures	<u>147,508</u>
Total	147,508

Federal Pell Grant Fund

Other Expenditures	<u>6,812,784</u>
Total	6,812,784

Federal Other Fund

Other Expenditures	<u>14,982</u>
Total	14,982



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

DALEY COLLEGE

State ISAC Grants

Other Expenditures	692,598
Total	<u>692,598</u>

Restricted Purposes Fund

Salaries	1,210,769
Employee Benefits	1,894,270
Contractual Services	57,562
General Materials and Supplies	262,136
Travel and Conferences	26,305
Fixed Charges	10,814
Other Expenditures	9,698
Total	<u>3,471,555</u>

Total for Daley College 41,116,501

Operating Funds, by Program

Instruction	12,715,708
Academic Support	2,059,158
Student Services	3,047,919
Public Service	21,000
Auxiliary/Enterprise	80,839
Operations & Maintenance	6,042,795
Institutional Support	2,461,702
Scholarships, Grants, Waivers	3,335,000
Total for Daley College	<u><u>29,764,121</u></u>

Capital Project Funds 24,000,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

KENNEDY KING COLLEGE

Education Fund

Salaries	20,115,600
Employee Benefits	3,396,591
Contractual Services	4,648,486
Materials and Supplies	1,266,889
Travel and Conference	121,104
Fixed Charges	259,451
Other Expenditures	2,142,942
Total	<u>31,951,063</u>

Operation and Maintenance Fund

Salaries	915,620
Employee Benefits	153,468
Contractual Services	552,684
Materials and Supplies	308,194
Utilities	2,535,777
Total	<u>4,465,743</u>

Liability Fund

Employee Benefits	393,747
Total	<u>393,747</u>

Auxiliary Services Fund

Salaries	569,776
Employee Benefits	95,501
Contractual Services	112,425
Materials and Supplies	250,436
Other Expenditures	47,900
Total	<u>1,076,037</u>

Federal Work/Study

Other Expenditures	411,895
Total	<u>411,895</u>

Federal SEOG

Other Expenditures	285,310
Total	<u>285,310</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

KENNEDY KING COLLEGE

Federal Pell Grant Fund

Other Expenditures	13,846,214
Total	<u>13,846,214</u>

Other Federal Fund

Other Expenditures	11,028
Total	<u>11,028</u>

State ISAC Grants

Other Expenditures	1,403,568
Total	<u>1,403,568</u>

Restricted Purposes Fund

Salaries	6,745,557
Employee Benefits	9,359,822
Contractual Services	260,597
General Materials and Supplies	1,583,818
Travel and Conferences	145,336
Fixed Charges	55,636
Other Expenditures	150,046
Total	<u>18,300,812</u>

Total for Kennedy King College	<u><u>72,145,418</u></u>
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Operating Funds, by Program

Instruction	18,918,801
Academic Support	1,537,907
Student Services	2,526,862
Public Service	1,479,670
Auxiliary/Enterprise	198,448
Operations & Maintenance	8,448,270
Institutional Support	3,517,376
Scholarships, Grants, Waivers	1,259,257
Total for Kennedy King College	<u><u>37,886,590</u></u>

Capital Project Funds	<u><u>4,128,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

MALCOLM X COLLEGE

Education Fund

Salaries	16,583,164
Employee Benefits	2,799,517
Contractual Services	971,924
Materials and Supplies	917,587
Travel and Conference	73,787
Fixed Charges	249,717
Other Expenditures	530,000
Total	<u>22,125,696</u>

Operation and Maintenance Fund

Salaries	974,539
Employee Benefits	163,343
Contractual Services	456,380
Materials and Supplies	285,867
Travel and Conference	1,000
Fixed Charges	14,102
Utilities	1,581,933
Total	<u>3,477,164</u>

Auxiliary Services Fund

Salaries	493,736
Employee Benefits	82,755
Contractual Services	111,916
Materials and Supplies	278,248
Travel and Conference	34,780
Total	<u>1,001,436</u>

Liability Fund

Employee Benefits	329,045
Total	<u>329,045</u>

Federal Work/Study

Other Expenditures	317,411
Total	<u>317,411</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

MALCOLM X COLLEGE

Federal SEOG

Other Expenditures	219,863
Total	<u>219,863</u>

Federal Pell Grant Fund

Other Expenditures	9,006,297
Total	<u>9,006,297</u>

Other Federal Fund

Other Expenditures	36,970
Total	<u>36,970</u>

State ISAC Grants

Other Expenditures	908,857
Total	<u>908,857</u>

Restricted Purposes Fund

Salaries	4,083,703
Employee Benefits	3,609,392
Contractual Services	131,881
General Materials and Supplies	844,727
Travel and Conferences	109,398
Capital Outlay	343,394
Fixed Charges	4,043
Other Expenditures	205,059
Total	<u>9,331,597</u>

Total for Malcolm X College	<u><u>46,754,337</u></u>
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Operating Funds, by Program

Instruction	11,728,152
Academic Support	2,393,751
Student Services	2,613,536
Public Service	18,503
Auxiliary/Enterprise	1,074,409
Operations & Maintenance	6,177,349
Institutional Support	2,797,641
Scholarships, Grants, Waivers	130,000
Total for Malcolm X College	<u><u>26,933,342</u></u>

Capital Project Funds	<u><u>4,165,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

OLIVE HARVEY COLLEGE

Education Fund

Salaries	15,456,434
Employee benefits	2,683,781
Contractual Services	617,866
Materials and Supplies	820,101
Travel and Conference	56,360
Fixed Charges	152,000
Other Expenditures	549,000
Total	<u>20,335,542</u>

Operation and Maintenance Fund

Salaries	577,548
Employee Benefits	96,803
Contractual Services	157,000
Materials and Supplies	114,000
Travel and Conference	500
Fixed Charges	9,000
Utilities	944,800
Total	<u>1,899,651</u>

Auxiliary Services Fund

Salaries	19,000
Employee Benefits	3,185
Contractual Services	13,075
Materials and Supplies	43,848
Travel and Conference	1,000
Other Expenditures	8,450
Total	<u>88,558</u>

Liability Fund

Employee Benefits	300,569
Total	<u>300,569</u>

Federal Work/Study

Other Expenditures	235,479
Total	<u>235,479</u>

Federal SEOG

Other Expenditures	163,111
Total	<u>163,111</u>

Federal Pell Grant Fund

Other Expenditures	6,951,544
Total	<u>6,951,544</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

OLIVE HARVEY COLLEGE

Other Federal Fund

Other Expenditures	16,533
Total	<u>16,533</u>

State ISAC Grants

Other Expenditures	694,768
Total	<u>694,768</u>

Restricted Purposes Fund

Salaries	3,358,536
Employee Benefits	3,110,607
Contractual Services	117,007
General Materials and Supplies	615,825
Travel and Conferences	110,622
Fixed Charges	1,807
Utilities	3,236
Other Expenditures	90,087
Total	<u>7,407,727</u>

Total for Olive Harvey College	<u><u>38,093,481</u></u>
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Operating Funds, by Program

Instruction	11,397,057
Academic Support	797,761
Student Services	2,640,135
Public Service	57,201
Auxiliary/Enterprise	100,552
Operations & Maintenance	4,643,917
Institutional Support	2,787,697
Scholarships, Grants, Waivers	200,000
Total for Olive Harvey College	<u><u>22,624,320</u></u>

Capital Project Funds	<u><u>39,035,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

TRUMAN COLLEGE

Education Fund

Salaries	22,541,308
Employee Benefits	3,824,983
Contractual Services	870,000
Materials and Supplies	1,122,535
Travel and Conference	97,600
Fixed Charges	180,000
Other Expenditures	631,799
Total	<u>29,268,226</u>

Operation and Maintenance Fund

Salaries	877,580
Employee Benefits	147,092
Contractual Services	249,000
Materials and Supplies	10,000
Utilities	1,779,074
Total	<u>3,062,746</u>

Auxiliary/Enterprise Fund

Salaries	112,318
Employee Benefits	18,826
Contractual Services	15,000
Materials and Supplies	25,000
Travel and Conference	5,000
Total	<u>176,143</u>

Liability Fund

Employee Benefits	431,848
Total	<u>431,848</u>

Federal Work/Study

Other Expenditures	204,013
Total	<u>204,013</u>

Federal SEOG

Other Expenditures	141,315
Total	<u>141,315</u>

Federal Pell Grant Fund

Other Expenditures	6,367,499
Total	<u>6,367,499</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

TRUMAN COLLEGE

Other Federal Fund

Other Expenditures	11,937
Total	<u>11,937</u>

State ISAC Grants

Other Expenditures	719,338
Total	<u>719,338</u>

Restricted Purposes Fund

Salaries	2,736,895
Employee Benefits	2,194,976
Contractual Services	320,135
General Materials and Supplies	478,532
Travel and Conferences	35,911
Capital Outlay	35,622
Other Expenditures	63,867
Total	<u>5,865,938</u>

Total for Truman College	<u><u>46,249,004</u></u>
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Operating Funds, by Program

Instruction	16,440,236
Academic Support	3,391,461
Student Services	4,319,388
Public Service	449,736
Operations & Maintenance	5,451,686
Institutional Support	2,586,456
Scholarships, Grants, Waivers	300,000
Total for Truman College	<u><u>32,938,963</u></u>

Capital Project Funds	<u><u>34,625,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

HAROLD WASHINGTON COLLEGE

Education Fund

Salaries	21,273,221
Employee Benefits	3,565,620
Contractual Services	1,736,182
Materials and Supplies	1,345,659
Travel and Conference	126,700
Fixed Charges	252,740
Other Expenditures	1,540,000
Total	<u>29,840,122</u>

Operation and Maintenance Fund

Salaries	593,094
Employee Benefits	99,409
Contractual Services	142,500
Materials and Supplies	124,250
Fixed Charges	21,760
Utilities	944,970
Total	<u>1,925,983</u>

Auxiliary Services Fund

Salaries	1,342,670
Employee Benefits	225,046
Contractual Services	1,353,286
Materials and Supplies	306,543
Travel and Conference	44,469
Fixed Charges	50,760
Utilities	71,148
Other Expenditures	245,125
Total	<u>3,639,046</u>

Liability Fund

Employee Benefits	423,058
Total	<u>423,058</u>

Federal Work/Study

Other Expenditures	355,153
Total	<u>355,153</u>

Federal SEOG

Other Expenditures	246,006
Total	<u>246,006</u>

Federal Pell Grant Fund

Other Expenditures	12,937,791
Total	<u>12,937,791</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

HAROLD WASHINGTON COLLEGE

Other Federal Fund

Other Expenditures	23,197
Total	<u>23,197</u>

State ISAC Grants

Other Expenditures	1,382,484
Total	<u>1,382,484</u>

Restricted Purposes Fund

Salaries	816,931
Employee Benefits	1,556,318
Contractual Services	235,862
General Materials and Supplies	90,339
Travel and Conferences	24,211
Fixed Charges	27
Utilities	50,925
Other Expenditures	30,769
Total	<u>2,805,381</u>

Total for Harold Washington College 53,578,220

Operating Funds, by Program

Instruction	16,919,729
Academic Support	1,287,126
Student Services	4,589,372
Public Service	2,979,381
Organized Research	1,000
Auxiliary/Enterprise	849,142
Operations & Maintenance	4,160,628
Institutional Support	4,259,830
Scholarships, Grants, Waivers	782,000
Total for Harold Washington College	<u><u>35,828,209</u></u>

Capital Project Funds 1,350,000



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

WRIGHT COLLEGE

Education Fund

Salaries	22,982,864
Employee Benefits	3,852,175
Contractual Services	913,900
Materials and Supplies	1,278,897
Travel and Conference	76,000
Fixed Charges	200,000
Other Expenditures	905,690
Total	<u>30,209,526</u>

Operation and Maintenance Fund

Salaries	1,120,185
Employee Benefits	187,755
Contractual Services	297,100
Materials and Supplies	160,700
Travel and Conference	250
Fixed Charges	23,736
Utilities	1,390,359
Total	<u>3,180,085</u>

Auxiliary/Enterprise Fund

Salaries	108,693
Employee Benefits	18,218
Contractual Services	41,000
Materials and Supplies	61,000
Travel and Conference	2,000
Other Expenditures	2,000
Total	<u>232,911</u>

Liability Fund

Employee Benefits	441,337
Total	<u>441,337</u>

Federal Work/Study

Other Expenditures	262,819
Total	<u>262,819</u>

Federal SEOG

Other Expenditures	182,048
Total	<u>182,048</u>

Federal Pell Grant Fund

Other Expenditures	8,077,871
Total	<u>8,077,871</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

WRIGHT COLLEGE

Other Federal Fund

Other Expenditures	15,355
Total	<u>15,355</u>

State ISAC Grants

Other Expenditures	998,388
Total	<u>998,388</u>

Restricted Purposes Fund

Salaries	1,324,863
Employee Benefits	2,643,338
Contractual Services	58,449
General Materials and Supplies	290,402
Travel and Conferences	31,512
Other Expenditures	163,588
Total	<u>4,512,151</u>

Total for Wright College	<u><u>48,112,490</u></u>
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Operating Funds, by Program

Instruction	17,805,960
Academic Support	2,818,188
Student Services	4,247,631
Public Service	220,292
Auxiliary/Enterprise	155,280
Operations & Maintenance	5,409,404
Institutional Support	2,955,104
Scholarships, Grants, Waivers	452,000
Total for Wright College	<u><u>34,063,859</u></u>

Capital Project Funds	<u><u>9,810,000</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

WYCC

Education Fund

Salaries	772,010
Employee Benefits	129,397
Contractual Services	348,907
Materials and Supplies	119,003
Travel and Conference	23,000
Fixed Charges	257,000
Total	<u>1,649,317</u>

Operation and Maintenance Fund

Utilities	119,980
Total	<u>119,980</u>

Auxiliary Services Fund

Salaries	529,755
Employee Benefits	88,793
Contractual Services	228,207
Materials and Supplies	326,750
Travel and Conference	13,000
Fixed Charges	240,000
Utilities	400
Total	<u>1,426,905</u>

Liability Fund

Employee Benefits	23,729
Total	<u>23,729</u>

Restricted Purposes Fund

Salaries	1,688,816
Employee Benefits	96,585
Contractual Services	2,364,989
Materials and Supplies	173,133
Travel and Conference	265
Fixed Charges	2,400,802
Total	<u>6,724,590</u>

Total for District Offices 9,944,520

Operating Funds, by Program

Academic Support	2,449,947
Student Services	3,000
Public Service	152,003
Operations and Maintenance	134,980
Institutional Support	480,000
Total for District Offices	<u><u>3,219,930</u></u>

Capital Project Funds -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

DISTRICT OFFICES

Education Fund

Salaries	16,399,290
Employee Benefits	2,748,697
Contractual Services	11,352,390
Materials and Supplies	2,368,772
Travel and Conference	236,102
Fixed Charges	74,200
Utilities	60,850
Other Expenditures	14,000
Total	<u>33,254,302</u>

Operation and Maintenance Fund

Salaries	1,348,976
Employee Benefits	226,103
Contractual Services	659,962
Materials and Supplies	65,500
Utilities	375,000
Total	<u>2,675,541</u>

Auxiliary Services Fund

Salaries	264,921
Employee Benefits	44,404
Contractual Services	15,500
Materials and Supplies	21,434
Travel and Conference	6,500
Fixed Charges	3,000
Total	<u>355,759</u>

Liability Fund

Employee Benefits	353,299
Total	<u>353,299</u>

Federal Work/Study

Other Expenditures	105,249
Total	<u>105,249</u>

Federal SEOG

Other Expenditures	71,416
Total	<u>71,416</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

DISTRICT OFFICES

Restricted Purposes Fund

Salaries	1,642,123
Employee Benefits	4,053,135
Contractual Services	2,007,556
Materials and Supplies	101,809
Travel and Conference	56,500
Utilities	521
Other Expenditures	742,390
Total	<u>8,604,035</u>

Total for District Offices 45,419,600

Operating Funds, by Program

Instruction	1,042,157
Academic Support	2,514,641
Student Services	294,447
Public Service	360,955
Operations and Maintenance	2,813,435
Institutional Support	29,601,265
Scholarships, Grants, Waivers	12,000
Total for District Offices	<u><u>36,638,900</u></u>

Capital Project Funds -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2011

GENERAL APPROPRIATION

Education Fund

Salaries	10,065,000
Employee Benefits	3,462,464
Contractual Services	4,782,277
Materials and Supplies	1,337,531
Travel and Conference	10,000
Utilities	1,613,079
Other expenditures	13,549,683
Total	34,820,034

Financial Auditing Fund

Contractual services	595,000
Total	595,000

Liability, Protection and Settlement Fund

Salaries	233,971
Employee Benefits	348,397
Contractual Services	670,038
Fixed Charges	957,481
Other expenditures	1,485,346
Total	3,695,233

Operation and Maintenance Fund

Contractual Services	10,341,740
Total	10,341,740

Auxiliary Services Fund

Other Expenditures	3,500,000
Total	3,500,000

Total for General Appropriation 52,952,007

Operating Funds, by Program

Instruction	14,989,753
Academic Support	5,893,038
Auxiliary/Enterprise	3,500,000
Operations & Maintenance	11,299,221
Institutional Support	16,969,995
Scholarships, Grants, Waivers	300,000
Total for General Appropriation	52,952,007

Capital Project Funds

10,424,000