CITY COLLEGES OF CHICAGO

Fiscal Year 2015
Annual Operating Budget

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

Rahm Emanuel
Mayor, City of Chicago, Illinois

Cheryl L. Hyman
Chancellor

Paula Wolff
Board Chair

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

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CITY COLLEGES
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
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For the   Fiscal Year   Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City Colleges of Chicago, Illinois for the Annual Budget beginning July 1, 2013. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year. We are submitting the FY2015 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

At the launch of our Reinvention four years ago, City Colleges of Chicago committed to ensuring our students' success – meaning that all of our students earn credentials of economic value and move on to further college and career. At the same time, we focused on serving as a responsible steward of taxpayer dollars.

The annual budget is a reflection of these commitments, supporting our efforts to meet our student outcome goals and act as an economic engine for Chicago.

As you will see, the FY2015 budget is balanced, and makes strategic investments in our continued reforms, including the comprehensive Reinvention effort and College to Careers, which prepares our students for the in-demand careers of today and tomorrow.

With the strong support of Mayor Rahm Emanuel and our Board of Trustees, we will continue to build upon the gains we have made to date toward our educational and operational goals:

ACHIEVEMENTS

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

- The number of degrees awarded in FY2013 was the highest in City Colleges' history, and we expect to reach this milestone for a second year in a row when final tallies are in for FY2014.[1]
- Overall completion, which includes all degrees and certificates awarded, was up 3 percent between FY2012 and FY2013.
- The federal IPEDS rate of 13 percent is nearly double from when we launched our Reinvention. The IPEDS graduation rate is calculated using a formula set by the federal government that covers only first-time, full-time students who complete a degree or certificate program within 150 percent of the program's length (i.e. 3 years for a 2-year Associate's Degree and 9 months for a six-month certificate).
- GED attainment is up 20 percent. Adult education transitions to credit and bridge program enrollment have both increased as well.
- The stepped-up marketing and recruitment efforts continue to attract higher numbers of students. New student enrollment is up 3.5 percent year over year.
- Two and a half years into the College to Careers initiative, nearly 1,300 students have found a job or internship in one of the six College to Careers fields. New, more relevant programs launch each semester. More than 150 corporate and four year college partners are working with us to redesign curricula, facilities, and to offer our students access to real world learning opportunities, jobs and internships. Enrollment in College to Careers programs exceeds our targets. Employers and professional agencies are engaged and supportive of the strategy, with the Illinois Board of Nursing approving, a year before we expected, a new city-wide School of

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[1] This report uses FY2013 final data, unless FY2014 figures were available and, if so, this is noted.

Nursing that will consolidate all four of City Colleges' health programs when it opens in the City Colleges' new Allied Health Academy in 2016.

- Rolled out a Student Guided Pathways to Success system that provides students with a clear course of study and path to their goals, along with blocked scheduled student cohorts launching this fall, and whole program enrollment to follow in FY2015. Integral to this system are significant investments in student supports, including a case management advising system, an early alert system, a wellness center, transfer center, career center, and veteran center at every college along with specialists in each of these areas.

Similarly, we recognize that City Colleges requires strong operational practices to deliver on our commitment to students and taxpayers alike, including the following highlights:

- City Colleges ended FY2013 with total net assets of $882 million, an increase of $21 million over the prior year.
- Saved $51 million since the launch of Reinvention. Reforms have included: ending sick day payouts for new non-union hires, freezing them for current non-union employees, increasing health insurance co-pays and deductibles, and ending premium-free lifetime retiree health care for senior City Colleges' leaders. We have secured similar changes in newly negotiated labor contracts.
- Made strong progress against the five-year, $545.6 million capital plan launched in FY2014, which includes investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers.) City Colleges broke ground on both major capital projects – a new Malcolm X College campus slated to open January 2016, including a new Allied Health Academy to support College to Careers near the heart of the Illinois Medical District, and a new Transportation, Distribution and Logistics Center at Olive-Harvey College is on track for a 2015 opening.
- A strong balance sheet earned credit ratings of AA and AA- for City Colleges' first independent $250 million bond issuance.
- Negotiated contracts with full-time and adult education faculty that incorporated student success pay, under which 459 part-time adult educators received their first performance payout this year. Student success pay is also included in the Local 1600 (full-time faculty) contract and, if performance targets are met, the first payout will occur in FY2015.
- Put in place systems such as a business intelligence tool to achieve greater transparency and accountability and complement a leadership team measured by its results for students, and
- Faced funding reductions from the state of nearly $8 million since FY2011, including an FY2015 projected cut of $2 million resulting from the Illinois Community College Board funding formula which disproportionately impacts City Colleges adversely.

FY 2015 BUDGET HIGHLIGHTS

City Colleges' proposed FY2015 budget projects operating revenues of $524.1 million, an increase of $14.9 million over FY2014, despite reductions in state funding. The increase is driven by disbursements from expiring TIF funds and increased credit hour enrollment. The overall budget is $723.1 million, up from $662.9 million in FY2014, with the inclusion of capital projects. Like every budget under Reinvention, City Colleges' budget is balanced with no new increase in tuition or property taxes. The budget fully funds the student success strategies that resulted in City Colleges meeting 20 out of 24 of its performance goals in FY2013, plus the addition of new faculty hires, the launch of a new CCC shuttle to link our facilities with each other and CTA rail lines where needed, an expansion of early college programs, and salary increases as mandated by collective bargaining agreements.

Our healthy financial profile will enable us to make critical investments, to maximize internal and external resources, and fund our five-year capital plan using taxpayer dollars most efficiently.
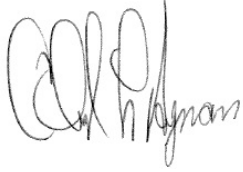
Budget Highlights

- **New full-time faculty:** To ensure we have the talent to fulfill our core academic mission, we will add full-time faculty in specialized areas in FY2015, a $2.3 million investment.
- **Academic affairs completion and retention initiatives**: The budget for academic affairs will remain level in FY2015, despite strategic investments including: a nearly 50 percent expansion of the number of available free dual enrollment seats for high school students, continued student supports at every college (wellness centers, disability access centers, veterans centers, and student activities centers), and an increase in adult education students taking advantage of transitional supports.
- **College to Careers**: We will continue to invest in efforts to improve City Colleges' occupational programs working with employers and four-year colleges through our College to Careers program. New offerings in information technology, hospitality, transportation, distribution and logistics and health sciences will be rolled out in FY2015. A district-wide shuttle bus, a $1.6 million investment in the FY2015 budget, will enable students to more easily commute among campuses and local CTA lines to take courses at the college that best meets their career goals.
- **Pre-College Programs**: Most students entering City Colleges are not prepared fully for college coursework and require additional assistance such as GED, ESL or adult education courses or remedial math and English courses and supplementary tutoring. City Colleges continues to upgrade these programs with an investment of $56 million per year ($23 million for adult education and $33 million for remediation), including a new scholarship to help cover the significant increase in the cost of the GED test for qualified students.
- **Tuition Revenue**: City Colleges is committed to ensuring an affordable, quality education and providing access to all who come to our doors. As such, we have not raised tuition in the last three budgets in spite of rising costs elsewhere and a reduction in state funds.
- **Capital Plan**: City Colleges is in the midst of a $545.6 million five year capital plan to support City Colleges' College to Careers programs and to address significant deferred maintenance over the last two decades. This reflects a savings of $10 million from the original plan thanks to more focused and efficient investments due to the College to Careers strategy. The FY2015 budget proposes a total commitment of $186.1 million, of which $126.2 million is in new facilities construction on the Olive-Harvey College Transportation, Distribution, and Logistics Training Center and the new Malcolm X College campus; and $59.9 million will support academic enhancements and improvements to existing infrastructure and information technology.
- **Investing in our employees**: A preliminary compensation study, and our own experience in retaining and recruiting talent, shows that City Colleges is at a competitive disadvantage compared to other institutions across the region and nation. City Colleges had to cut a $1 million FY2015 budget commitment to address this compensation gap in light of further state funding cuts. This budget invests in a 2.5 percent cost-of-living increase to avoid exacerbating the gap between City Colleges' salaries and those of competitors, as well as supports health benefit increases ($3.3 million) and fulfills collective bargaining increases ($2.2 million) in new union contracts.
- **Strategic budgeting in the face of state cuts**: A $4 million Resource Allocation Fund, representing 1% of City Colleges' budget, will ensure we fund those initiatives of greatest need and impact. City Colleges will leverage the fund in areas where a department or City Colleges as a whole is at risk of missing a target, or areas where existing investments are yielding such strong student outcomes that they should be augmented. Roughly $6.5 million in priority projects have not been funded in the FY2015 budget stemming, in part, from state funding cuts. The Fund will begin to address these requests on an as needed basis following rigorous analysis of each request.

Through strategic investments and sound financial management, the hard work of our faculty and staff, and strong support from our partners in government, business, and the community, in FY2015, City Colleges will continue to push forward toward our goal of ensuring each and every student's success.

I hereby respectfully submit the budget for Fiscal Year 2015 for City Colleges of Chicago, District 508.

Sincerely,

Cheryl L. Hyman

Chancellor

CITY COLLEGES OF CHICAGO
Community College District No. 508

FY2015 BUDGET OVERVIEW

SUSTAINING REINVENTION IN THE FACE OF FISCAL CHALLENGES

Since the beginning of Reinvention in 2010, City Colleges has nearly doubled the number of graduates and the federal IPEDS graduation rate for first time full-time students, while launching the College to Careers program and articulation agreements with four-year institutions to ensure the relevance of City Colleges diplomas and certificates to the demands of employers and universities. The last full fiscal year, for which data is available, City Colleges met 20 of 24 key strategic metrics, and three of 4 metrics that were missed by 5% or less.

At the same time, City Colleges has maintained fiscal discipline and boosted accountability to taxpayers by instituting zero-based budgeting, practiced since 2010 to ensure that every spending request is evaluated in the context of academic goals. The institution achieved $51 million in savings from the elimination of administrative inefficiencies and redundancies, and these funds have been reinvested in the classroom. City Colleges' fiscal discipline has yielded continued balanced budgets and AA and AA- credit ratings for the institution.

City Colleges of Chicago has continued to fuel its Reinvention with a balanced budget in spite of severe cuts in State funding. This has not come without trade-offs and the abandonment of certain planned initiatives, which could render recent years' rapid pace of improvement in student outcomes less sustainable should State cuts continue.

City Colleges is funded indirectly by the State: The General Assembly allocates funding to the Illinois Community College Board (ICCB), which in turn funds community colleges across the State according to a formula it sets.

Since FY2011, the first full year of Reinvention, through FY2014, City Colleges has seen its base operating grant from ICCB decrease from $48.7 million to $44.1 million, and its supplemental allocation go from $15 million to $14.1 million. ICCB projects that, for FY2015, City Colleges will be cut another $2.2 million. This represents a decrease of nearly $8 million in just four years.

Cuts to City Colleges' funding by ICCB have taken place even as ICCB itself was kept level by the General Assembly and Governor the last two years on the heels of cuts in prior years. Since FY2012 through FY2015, ICCB will have lost $11 million in funding, meaning that City Colleges has been made to bear 70% of the cuts, a vastly disproportionate share. Moreover, total state funding for community colleges has not kept pace with inflation and remains well below FY2002 levels.

While City Colleges intends to explore solutions to this funding issue with State officials and other stakeholders, it has taken steps in its own continued balanced budget to maintain funding reform and improved student outcomes in spite of dwindling State support.

Colleges and departments are being held level with FY2014 budgets, except for new District-wide priorities outlined below. Thus, the FY2015 budget already funds the continuation of the initiatives that allowed City Colleges to meet 20 of its 24 goal in its most recent five-year plan scorecard. It also funds new ones made possible through the strategic realignment of priorities and reallocation of funds within the FY2014 college and departmental budget level for FY2015. In addition, the FY2015 budget invests new full-time faculty positions ($2.3 million), health benefit increases account ($3.3 million), the expansion of dual-credit and dual-enrollment early college programs to boost college preparedness among high school students and the launch of a new City Colleges shuttle to link our facilities with each other and better connect them to CTA rail lines where needed ($1.6 million).

The shuttle bus will help facilitate our students' access to our College to Careers programs. Today, nearly 20% of City Colleges students take classes at two or more of our colleges. With each one of our colleges specializing in a College to Careers area, City Colleges expect this trend to become more pronounced, especially as we consolidate all our health care programs at the new Malcolm X by 2016.

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City Colleges of Chicago – FY2015 Annual Operating Budget

Because College to Careers is helping the District concentrate investment, City Colleges is able to shave $10 million off our current capital plan while still meeting operational and academic needs. A portion of these savings will help cover the cost of the shuttle.

RESOURCE ALLOCATION FUND

In FY2015, faced with the challenge of funding all the efforts we were contemplating to build on the successes of Reinvention, City Colleges is launching a new innovative budgetary tool called the Resource Allocation Fund.

Representing a little more than 1% of City Colleges' budget, the Resource Allocation Fund is designed to ensure we fund those initiatives of greatest need and impact.

The Resource Allocation Fund is not new money, but money within our balanced budget that allows City Colleges to seize on opportunities to further drive success in the context of limited resources: City Colleges' colleges and departments had more than $6.5 million in requests that could not be funded under this budget.

Resource Allocation fund requests

Departments and colleges submitted $6.485 million in requests for additional initiatives designed to support Reinvention that could not all be funded in the FY2015 budget as described in the chart below. During strategic reviews of progress towards five-year-plan goals, select initiatives will be funded through the $4 million Resource Allocation Fund if needed to reach five-year-plan goals.

College/Department	Initiative	Request ($)
Academic Affairs	Student support programs to advance completion	2,150,000
	Planning and implementation of CCC health care programs consolidation	200,000
Malcolm X College	Accelerate healthcare program development	1,000,000
	Scholarships/waivers	150,000
Human Resources	Equity-based salary market adjustment	1,000,000
	Professional development support	500,000
Institutional Advancement	Advertising to support enrollment growth	500,000
	Donor engagement	250,000
Safety and Security	Standardization of uniforms for better identification during enforcement and emergencies	100,000
Daley College	Remediation and soft skills software and materials	100,000
	Early College Advisor	50,000
Truman College	Academic support centers (Literacy and math)	200,000
Harold Washington	Adjunct faculty and faculty professional development	25,000
	Student research and science equipment	60,000
Wright College	Tutors	200,000

The $4 million Resource Allocation Fund was made possible by, among other strategies, the use of an expected 1.9% vacancy rate in salaries, or $4.9 million.

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As part of the regular reviews of progress against five-year plan metrics, City Colleges will be able to identify areas where a department or City Colleges as a whole is at risk of missing a target, or areas where existing investments are yielding such strong student outcomes that they should be augmented.

This will be the extension of a bi-weekly review of performance among the Officers of the District that has been in place for more than two years.

To formalize that process, in FY2013, City Colleges published a five-year plan and in FY2014 issued its first annual scorecard against it. Managers present on their progress toward their metrics every two weeks. This discipline allows for the creation of the Resource Allocation Fund to leverage our combined fiscal and performance processes, and allows City Colleges to strategically fund new or expanded initiatives.

In addition, City Colleges is reallocating $1.3 million from its Liability, Protection, and Settlement Fund based on the determination that the fund, at $6 million, is larger than needed and unnecessarily ties up taxpayer resources better spent on core-mission activities.

City Colleges also is foregoing a planned compensation adjustment for administrators. Preliminary market studies showed City Colleges' salary structure puts the institution at a marked competitive disadvantage when it comes to attracting and retaining the talent necessary to keep advancing the Reinvention initiative. Pearl Meyer and Partners found of City Colleges salaries were below the median for those positions.

In FY2014, City Colleges is completing a full study of the issue. FY2015 was to have brought adjustments up to a total of $1.0 million; those plans have been placed on hold in light of further State cuts. Should the Resource Allocation Fund not be fully tapped by other strategic initiatives, the District may consider using it to address the areas of greatest compensation competitive disadvantage in the latter part of FY2015 based on outcome of the compensation study. City Colleges is proceeding with a cost-of-living adjustment of 2.5% for the Non-Bargaining For staff. The FY2015 cost-of-living adjustment is designed to avoid further expanding the growing gap between its salaries and those of competitors.

In addition to the steps outlined above, City Colleges has engaged in a series of cost-containment strategies (see page 10).

CITY COLLEGES OF CHICAGO
Community College District No. 508

OVERVIEW OF FUNDING SOURCES

The FY2015 City Colleges of Chicago budget is balanced, thanks to trade-offs to compensate for a decline in State funding. The overall budget of $723.1 million reflects a 9.1% increase over the prior fiscal year, principally due to a ramp up to the capital fund resulting from the construction of Malcolm X and Olive-Harvey' TDL expansion and first full year of debt service relating to City Colleges' five-year capital plan. FY2015 operating funds total $524.1 million, up 2.9%. Unrestricted operating funds are up 3.6% in FY2015, mostly due to disbursements from expiring TIF districts and increased credit hour enrollment.

FY2015 All Funds Budget by Fund Type

($ in millions)

Fund Type	FY2013 Audit	FY2014 Budget	FY2015 Budget	$ Change	% Change
Operating Funds					
Unrestricted	$ 281.5	$ 298.7	$ 309.4	$ 10.7	3.6%
Enterprise	8.6	12.6	14.5	1.9	15.1%
Restricted	153.1	197.9 [(1)]	200.2	2.3	1.2%
Total Operating	443.2	509.2	524.1	14.9	2.9%
Capital Fund	17.4	147.7	186.1	38.4	26.0%
Debt Service	-	6.0	12.9	6.9	115.0%
Total Appropriation	**$ 460.6**	**$ 662.9**	**$ 723.1**	**$ 60.2**	9.1%

Note [(1)]: Within the $509.2 operating total for FY2014, $8 million was misclassified as Restricted instead of Unrestricted. The respective amounts are corrected above.

The operating funds are comprised by the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 72% of the total budget. The FY2015 budget proposes an increase in operating fund appropriations of $14.9 million and an increase of $45.3 million (including both capital funds and debt service) for capital improvement projects compared to FY2014.

The table on the following page shows changes in total expenses and total funding sources between the FY2015 and FY2014 Unrestricted Funds budget. To ensure comparability between the FY2014 and FY2015 budgets, the FY2014 employee benefits budget lines included in this book have been modified for consistency to reflect changes made in the methodology used for allocating benefits to departments in FY2015. The FY2014 aggregate total employee benefits budget has not changed, only the distribution by college and department. Other changes between the schedules in the FY2014 budget book and the FY2015 budget are the result of this restatement.

Though the actual tax rate and resulting levy will remain unchanged, as it has since the beginning of Reinvention, revenues from property are expected to increase due solely to expiring TIF funds. Tuition and Fee rates also are unchanged from FY2014; the slight revenue increase is based in higher student credit hour enrollment. No new tuition increases have been instituted since Cheryl L. Hyman became Chancellor. As mentioned above, State government support is projected to be cut by $2.2 million compared to FY2014 due to the Illinois Community College Board's formula. Higher investment income is projected due to funds under management. City Colleges also plans to utilize a $1.3 million excess reserve of fund balance in the Liability, Protection, and Settlement Fund.

FY2015 Unrestricted Funds Budget by Sources and Uses

($ in millions)

Unrestricted Funds	FY2014 Budget	FY2015 Budget	$ Change	% Change
Resources				
Local Government	$ 120.9	$ 123.9	$ 3.0	2.5%
State Government	59.6	57.4	(2.2)	-3.7%
Federal Government	0.2	0.4	0.2	100.0%
Tuition and Fees	114.2	115.0	0.8	0.7%
Auxiliary/Enterprise	2.8	0.4	(2.4)	-85.7%
Investment Revenue	1.1	1.5	0.4	36.4%
Other Sources	7.9	9.5	1.6	20.3%
Transfer *	-	1.3	1.3	0.0%
Resource Total	306.7	309.4	2.7	0.9%
Expenditures				
Salaries	213.0	213.7	0.7	0.3%
Employee Benefits	29.9	33.2	3.3	11.0%
Contractual Services	21.9	25.3	3.4	15.5%
Materials and Supplies	13.3	16.3	3.0	22.6%
Travel and Conference	1.3	1.3	-	0.0%
Capital Outlay	-	-	-	0.0%
Fixed Charges	3.3	3.3	-	0.0%
Utilities	7.9	7.9	-	0.0%
Other Expenditures				0.0%
Bad Debt	2.6	1.7	(0.9)	-34.6%
Waivers and Scholarships	4.4	5.2	0.8	18.2%
Other Expenditures	1.1	1.5	0.4	36.4%
Expenditure Total	$ 298.7	$ 309.4	$ 10.7	3.6%
Revenues less Expenditures	**8.0**	**-**	**(8.0)**	**0.0**

* Liability, Protection, and Settlement Fund Excess Reserve Accumulation

FY2015 Unrestricted Funds include the Education, O&M, Liability and Audit Funds. Tuition and fee revenue is projected to be at a slight increase compared to the FY2014 budget due to projected higher student credit hour enrollment although tuition and fee rates are remaining the same as FY2014. Auxiliary revenues, which include facilities rentals, in the operating funds are budgeted to be lower in FY2015 than FY2014 because rental fees in FY2014 did not materialize as expected.

Board Resolution 25293, approved February 5, 2009, established a practice of maintaining the fund balance of the Education Fund at a level equal to 3% of the prior fiscal year's unrestricted expenses. The O&M and Audit Funds are structurally balanced, with ending fund balances set at zero. Although the Auxiliary/Enterprise Fund is balanced, as an

enterprise fund, it is our goal that the fund eventually will achieve surpluses to provide funds for future investment and capital renewal for its facilities.

FY2015 Enterprise Funds Budget by Sources and Uses

($ in millions)

Enterprise Funds	FY2014 Budget	FY2015 Budget	$ Change	% Change
Revenues				
Auxiliary/Enterprise	$ 11.9	$ 14.5	$ 2.6	21.8%
Other Sources	0.2	-	(0.2)	-100.0%
Revenue Total	12.1	14.5	2.4	19.8%
Expenditures				
Salaries	6.0	7.4	1.4	23.3%
Employee Benefits	0.6	1.1	0.5	83.3%
Contractual Services	4.7	4.5	(0.2)	-4.3%
Materials and Supplies	1.1	1.0	(0.1)	-9.1%
Other Expenditures	0.2	0.5	0.3	150.0%
Expenditure Total	$ 12.6	$ 14.5	$ 1.9	15.1%
Revenues less Expenditures	**(0.5)**	**-**	**0.5**	-100.0%

FY2015 Enterprise Funds record activities that are expected to generate revenues sufficient to cover all or a large portion of their expenses. The primary activities accounted for in the Auxiliary/Enterprise Fund are managed by the Office of Business Enterprises (see page 197). These include WYCC, City Colleges' television station; child care services, wherein City Colleges collects fees to care for the children of City Colleges' students currently taking classes; and the incubator kitchen and restaurants that are part of Kennedy-King College's in-house laboratory for culinary students as well as the French Pastry School. There are also Campus Enterprise funds, activities for Customized Worker Training, Workforce Academy Programs, Goldman Sachs' 10,000 Small Businesses Program, and CHA's Workforce Development. It is the goal that the enterprise activities are at a minimum self-sustaining, however; some activities are in the early start-up phase, but will eventually become self-supporting or potentially income generating.

CITY COLLEGES OF CHICAGO
Community College District No. 508

FY2015 Restricted Funds Budget by Sources and Uses

($ in millions)

Restricted Funds	FY2014 Budget	FY2015 Budget	$ Change	% Change
Revenues				
Local Government	$ 8.4	$ 7.7	$ (0.7)	-8.3%
State Government	14.2	18.5	4.3	30.3%
Federal Government	173.0	172.7	(0.3)	-0.2%
Other Sources	2.3	1.3	(1.0)	-43.5%
Revenue Total	197.9	200.2	2.3	1.2%
Expenditures				
Salaries	21.9	26.5	4.6	21.0%
Employee Benefits	5.9	6.7	0.8	13.6%
Contractual Services	4.4	4.9	0.5	11.4%
Materials and Supplies	6.9	5.9	(1.0)	-14.5%
Travel and Conference	0.5	0.5	-	0.0%
Capital Outlay	0.2	0.5	0.3	150.0%
Fixed Charges	-	-	-	0.0%
Utilities	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	157.9	153.2	(4.7)	-3.0%
Other Expenditures	0.2	2.0	1.8	900.0%
Expenditure Total	$ 197.9	$ 200.2	$ 2.3	1.2%
Revenues less Expenditures	**-**	**-**	**0.0**	0.0%

FY2015 Restricted Funds include local, state, and federal grants and federal and state student financial assistance grants. Restricted funds are projected to increase by approximately $2.3 million from the FY2015 budget. The net change reflects a $4.7 million decrease in student financial aid as well as a $7.0 million increase due to a combination of federal, state, and local grants received and applied for.

PRIORITIES AND ISSUES

RESOURCE REQUIREMENTS

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

The FY2015 budgeted tuition and fees revenue of $115.0 million is 0.7% greater than the FY2014 budget of $114.2 million due to enrollment changes. The FY2015 budget assumes the 2014 property tax rate remains at the same level as the 2013 tax rate with the increase arising from the expiring TIF funds. Property Taxes have not been increased under Chancellor Cheryl L. Hyman's tenure.

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

> WYCC PBS Channel 20
> WKKC FM Radio
> Child Care Centers
> Cafeteria and Bookstore vendor management
> Restaurants and the Incubator Kitchen

An example of the new strategy is seeking to improve revenues generated through the child care centers operated at five of the seven colleges. Funding for these centers is provided by state and local grants and fees paid by parents. Through cost containment measures and better management of each center's billing and collections processes, City Colleges will decrease the centers' reliance on support from the Education Fund.

FINANCIAL CHALLENGES

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

- **State of Illinois**: The structural imbalance of the State's budget remains one of the most difficult challenges facing City Colleges. The uncertainty of appropriated funding and timing of actual cash payments have serious negative consequences for sound long-term financial planning.
- **Health Care**: Annual health care costs are rising at 7%. Benefits costs are forecasted to increase approximately by $3.3 million or 9% in FY 2015. Employee personal coverage elections under the plans have been modified so employees can elect the appropriate coverage to address their family needs. Additionally, new benefit programs have been implemented for eligible employees as follows: Voluntary Short-Term Disability, Voluntary Critical Illness, Employee Assistance, and Maternity Leave.
- **U-Pass**: The Chicago Transit Authority (CTA) adopted an increase in FY2014 in the University Pass (U-Pass) Program that provides unlimited rides on busses and trains operated by CTA to eligible full-time students at accredited colleges and universities located in the CTA's service area. While a portion of U-Pass is recouped through student fees, this increase continues to be absorbed by City Colleges, with an impact of $1.6 million or a 30% increase.

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- **Collective Bargaining Agreements**: City Colleges of Chicago has several pending contract negotiations, the outcome of which could place additional strain on resources.

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

COST CONTAINMENT STRATEGIES

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

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

City Sister-Agency Health Coalition (Coalition): Participation in the Coalition has saved City Colleges more than $600,000 annually in administrative costs, and we anticipate that the continued savings will be substantial.

Employee Benefits Review: City Colleges will be performing a strategic review of its' benefits programs, considering benchmarking of plans and evaluations of plan designs to provide City Colleges with potential cost savings and containment ideas for FY2015.

Cooperative Purchasing Agreements: City Colleges has access to purchasing contracts negotiated by the Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Management Services, and makes many purchases through the Illinois Community College System Procurement Consortium, Educational and Institutional Cooperative Purchasing, National IPA and US Communities Government Purchasing Alliance to leverage savings through volume purchasing. The ongoing practice of joining other agencies is expected to be expanded further in FY2015.

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

Annual Energy Rebates: City Colleges participated in ComEd's Voluntary Curtailment Program for a sixth consecutive year. Since FY2009, participation checks are in excess of $740,000. The curtailment test date for program participants is scheduled for June 2015, and determines City Colleges' level of participation and compensation.

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

Utility Rates: In FY2014, City Colleges locked in natural gas rates and saved nearly $400,000 compared to what we would have paid at current market rates.
- City Colleges negotiated a three-year agreement with the electric service provider, through 2016, that specifies its rates will be $0.085 for the commodity.
- City Colleges is currently monitoring the market to determine an appropriate date for locking in this year's natural gas rate.

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

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

Telephone System: City Colleges is replacing the current telephone system in FY2015 by utilizing Voice Over Internet Protocol (VOIP) technology. Estimated savings in FY2015 are expected to be $400,000.

Transition to Electronic Financial Aid Notifications: City Colleges has implemented electronic communications for all financial aid notifications, which has saved postage and printing costs for approximately 420,000 paper letters that had been mailed in previous years.

Collection of Student Receivables: Effective with FY2015, City Colleges has selected a new collection agency that offers a lower commission rate than the previous vendor. We anticipate that the efforts of this new vendor combined with City Colleges' more aggressive collections strategy will keep bad debt below 3% of receivables.

Invoice Payment Costs: City Colleges has implemented an electronic payment card for vendor and contractor invoice payments that will reduce processing, printing and reconciliation costs by issuing fewer paper checks. City Colleges received an annual rebate in excess of $86,000 that will increase annually based on the volume of transactions. Estimated FY2015 rebate is $90,000.

STRATEGIC GOALS AND STRATEGIES

For City Colleges, success means that our students will get the guidance, support, and instruction they need to efficiently obtain a credential of economic value that prepares them for a career, whether their goal is to enter the workforce immediately or seek further education first. This renewed focus on student outcomes introduced by Chancellor Hyman in 2010, known as Reinvention, represented a paradigm shift for City Colleges. For Illinois' largest community college system, the numbers that mattered were no longer just enrollment, but rather a more robust set of outcomes, including completion, retention, and the value we delivered to students, their communities, employers and four-year colleges alike..

MEASURING STUDENT ACCESS AND SUCCESS

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

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

Goal 1 — Increase the number of students earning college credentials of economic value: City Colleges has made significant strides in terms of the number of students earning credentials of economic value. The IPEDS rate of 13% has nearly doubled since the launch of Reinvention, City Colleges awarded the highest number of degrees in its history. City Colleges is building upon this progress by boosting retention and giving students clear, relevant, and direct pathways to high-growth, high-wage jobs through our flagship C2C initiative and to successful college transfer through our transfer support initiatives. This is the underpinning of Reinvention[7].

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

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

While many of the measures above focus on student success, City Colleges is always cognizant of the need to ensure adequate student access. Urban community colleges across the country that excel in graduating their students concurrently enroll more of them, help current students complete, and have more new students follow in their footsteps. Over the past several years, City Colleges has seen a decline in overall enrollment as a result of a strategic decision to focus on credit and adult education enrollment.

Our overall enrollment decline is driven by a drop in non-credit bearing continuing education courses (i.e., karate, dance, scrapbooking, etc.), which are not central to our mission and do not advance the goal of increasing the number of credentials of economic value. City Colleges has given students in these courses referrals to city agencies like the Chicago Park District and other community organizations that provide these classes as part of their core mission.

Importantly, enrollment in credit courses has increased markedly, showing the benefits of initiatives like C2C, refocusing our marketing and recruitment efforts, and better articulating the value of a certificate or degree from City Colleges. Overall, the credit trend is positive: the last available FY2013 credit enrollment of approximately 62,391 students is up nearly 17% since Reinvention began.

Adult education enrollment reached 36,642 students in FY2013, which was up 5% from the prior year, reversing a trend of declining enrollments.

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

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

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

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

Goal 3 — **Drastically improve outcomes for students requiring remediation**: With more than 85% of incoming students requiring some amount of remedial education to achieve college-level readiness, and with clear evidence that the longer students remain in remediation the less likely they are to complete college, City Colleges must look for ways to reduce both the number of students arriving at our doors unprepared for college and the distance they are from being college-level. We must also create strategies to reduce the time needed before our students are able to reach college-level coursework. Co-requisites (classes taken concurrently rather than in succession), contextualized remediation (imbedding math and/or literacy skills in occupational or other coursework), summer refresher programs, as well as more accurate

placement measures are among the strategies we are using to reduce time in remediation. Ultimately, we believe that addressing these issues early in a student's career at City Colleges will be the best way to position them for degree attainment and transfer.

Goal 4 — **Increase the number and share of ABE/GED/ESL student who advance to and succeed in college-level courses**: Adult Basic Education (ABE) consists of math, literacy and writing courses for students testing at the 1st through 8th grade levels. General Educational Development (GED) is for students to prepare for high school equivalency. English as a Second Language (ESL) are courses that provide instruction for non-native English speakers. City Colleges looks for students in each of these programs to progress through that given program, and to then continue on into college credit courses and subsequently achieve success in those college-level programs. Ultimately, City Colleges' analysis of labor market data shows that students increasingly require a college-level credential to be employable.

City Colleges has already seen a marked increase in the numbers of adult education students advancing to college-level work over the last year. In 2013, City Colleges saw nearly 990 adult education students transition to at least one credit course after one semester. This puts us well on pace to meet our five-year plan goal of quadrupling the number of adult education students who transition to at least one credit course after on semester.

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

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

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

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

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

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

HOW WILL CITY COLLEGES MEET THESE GOALS?

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

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

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

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

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

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

STRUCTURE OF BUDGET

City Colleges' budget is organized around the major division of responsibilities between the senior administrators at the District Offices and the presidents at the colleges. Details of the FY2015 budget are presented beginning on page 66, in the section titled "Financial Summary and Tables." College budgets are reported beginning on page 76, with the District Office budgets beginning on page 159.

DISTRICT OFFICE

The District Office FY2015 budget is $55.2 million, which represents a 7.2% increase from the FY2014 budget of $51.5 million. Waivers and Scholarships for the Dual Enrollment and STEM classes were centralized at District in FY2015 to provide better oversight of the program and therefore produced a significant increase at District, from a trace percentage in FY2014 to 3.1% of total in FY2015, as the majority of waivers remain in the Colleges' budgets. Overall, Salary and Personnel costs account for $38.4 million or 69.5% of the total cost, followed by Materials and Supplies at $7.0 million or 12.6% and Contractual Services budgeted at $6.4 million or 11.6%. Waivers and Scholarships account for $1.7 million or 3.1% and $895 thousand or 1.6% makes up Utilities (District Office only) of the total District Office budget. The remaining appropriation of $887 thousand or 1.6% of the operating budget includes travel, fixed charges, and other expenses (i.e. banking fees).

GENERAL APPROPRIATION

The General Appropriation (GA) is used to segregate appropriations for district-wide programs and initiatives that are not specific to a single department or college, such as employee cost-of-living adjustments, the shuttle, resource allocation fund, and contingency funds. The General Appropriation FY2015 budget is $7.8 million, which represents a 0.1% increase from the FY2014 budget of $7.8 million. The total General Appropriation budget is allocated as follows;

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Contractual Services accounts for $7.2 million or 92.5%, followed by Fixed Charges budgeted at $1.2 million or 14.9%, and Other Expenditures budgeted for $400 thousand or 5.1% and Materials and Supplies at $114 thousand or %1.5%. The $4.0 million Resource Allocation Fund (RAF) is currently held in the Contractual Services account as well as the Shuttle of $1.6 million. Similar to the RAF, the remaining line items in the General Appropriation record entries for adjustments that will be applied as needed throughout the college and departmental budget as the academic year unfolds.

LONG-RANGE FINANCIAL PLANNING

STRATEGIC INITIATIVES

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

STRATEGIC FINANCIAL PLANNING

Among the most important financial management tools implemented in recent years are zero-based budgeting and adoption of a monthly accrual-based reporting system comparing actual to budgeted results in the context of a long-term financial planning model. Closing the books each month with full accrual entries provides the basis for continuously monitoring end-of-year projections and updating the five-year financial forecast. Using these tools to strengthen the annual budget process has allowed City Colleges to increase the resources available for academic programs and student support services, while also providing resources to support brick-and-mortar projects that address years of neglected maintenance and enhance the training offered to participants in the College to Careers programs. In recent years, through improved business processes and increased efficiencies, City Colleges has been able to redirect more than $51 million dollars in administrative savings to the classroom and student services.

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

City Colleges' five-year, $545.6 million capital plan is summarized on pages 51 through 61 of this budget book. It includes $77 million in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers); a new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The latter two projects are major investments for the College to Careers initiative.

The original amount of cash required to be generated from operations over the five years of the capital plan (FY2014 - FY2018) was $69 million. During FY2014 the capital requirements were reduced by $10 million due to efficiencies in completed projects, construction savings, budget reductions, and anticipated savings from design and construction efficiencies and economies of scale. The updated amount of cash required to be generated from operations over the five years of the capital plan now is $59.6 million. City Colleges currently forecasts a transfer of $10.0 million from operations to the Capital Fund at the close of FY2014.

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	$37.0
Subtotal	**$37.0**
City Colleges' balance sheet	
Cash available for capital purposes	$187.0
City Tax Increment Financing (Wilson Yard TIF)	$12.0
Bond proceeds	$250.0
Subtotal	**$449.0**
Operations	
Required cash generated from operations[1]	$59.6
TOTAL CAPITAL RESOURCES	**$545.6**

[1] The five-year capital plan reported in the FY2014 budget included $69 million of cash generated from operations as a source of funds. Actual results from contracts for active projects during FY2014 have yielded savings of $10 million, reducing the amount required from this source and the overall cost of the capital program

The monthly interim and five-year forecast model has evolved beyond its origin as a tool for planning capital funding to become one that provides executive leaders with more timely information regarding current fiscal operations of City Colleges. Generally, budget managers focus on spending within the authorized limits of their departmental or college budgets. Those limits typically are set based on information available six or more months before the actual spending occurs and are determined by revenue projections rather than actual collections. City Colleges' generation of monthly interim financial reports based on full accrual of revenues and expenses allows executive leadership to monitor the status of the operating budget in the context of the most currently available information. This provides the opportunity to modify authorized spending limits, if necessary, to ensure that budget managers not only stay within their authorized limits through the end of the year but also that those spending limits are kept within the available resources. Additionally, the long term impact of changes in funding, expenses, policies and programs, etc., is captured to aid in developing strategies to ensure continued financial stability.

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

The parameters used in the current five-year forecast are shown in the table at the end of this section. The current financial forecast is built on the FY2015 budget as its baseline for future projections, using conservative revenue and expense growth assumptions.

The conservative assumptions built in the FY2015 budget cause a "forecast shortfall" beginning in FY2016. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed some forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to correct the forecasted trends and balance budgets while still achieving significant gains in academic achievement. Each year, as in the past years, this "forecast shortfall" will be addressed by the District's zero-based budgeting approach. Senior management strategies, including the prioritization of investments, revenue enhancements, assessing salary vacancy rates, and other expenditure management strategies are key areas which will contribute to a balanced budget in future forecast periods. See further detail in the Appendix City College of Chicago Long Range Financial Plan.

Note that the FY2014 end-of-year projection shown in the forecast below does not rely on the parameters included in the table; rather, it is based on actual revenues and expenses recorded to date (through April 30, 2014) and the historical spending trend over the past three fiscal years. The FY2015 column contains the current budget request. The remaining fiscal years' forecasts are based on the FY2015 budget request and the parameters in the table.

CITY COLLEGES OF CHICAGO
Community College District No. 508

Five-Year Forecast
FY2014 Through FY2018

Includes Education, O&M, Liability, and Audit Funds

Operating Funds	2013 Audit	2014* Budget	2014* EOY Estimate	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast
Beginning Fund Balances	**18,389,865**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**
Sources							
Local government	118,013,711	120,906,050	119,312,819	123,898,062	123,898,062	123,898,062	123,898,062
State government	59,759,029	58,170,624	59,639,263	57,402,215	57,402,215	57,402,215	57,402,215
Federal government	6,480,256 †	267,158	402,595	400,000	400,000	400,000	400,000
Tuition and fees	111,907,384	114,157,692	110,823,898	115,000,000	117,300,000	119,646,000	122,038,920
Investment	999,859	1,100,000	1,339,269	1,500,000	1,515,000	1,530,150	1,545,452
Other revenues	4,610,334	4,670,009	3,723,239	11,223,000	10,026,230	10,130,492	10,235,797
Total Sources	**301,770,573**	**299,271,533**	**295,241,083**	**309,423,277**	**310,541,507**	**313,006,919**	**315,520,446**
Uses							
Expenditures (by Object)							
Salaries	(181,192,151)	(208,246,644)	(197,826,259)	(213,768,915)	(219,113,138)	(224,590,966)	(230,205,740)
Benefits	(47,697,312)	(29,461,149)	(35,775,334)	(33,170,003)	(35,823,603)	(38,689,491)	(41,784,651)
Services	(20,028,524)	(21,714,391)	(18,076,826)	(25,313,000)	(25,819,260)	(26,335,645)	(26,862,358)
Supplies	(12,056,657)	(12,311,931)	(11,746,107)	(16,311,230)	(16,637,455)	(16,970,204)	(17,309,608)
Travel	(935,652)	(1,243,471)	(1,081,801)	(1,256,613)	(1,256,613)	(1,256,613)	(1,256,613)
Fixed Charges	(2,855,329)	(3,314,474)	(3,209,580)	(3,338,498)	(3,338,498)	(3,338,498)	(3,338,498)
Gas and electricity	(6,493,829)	(6,180,645)	(6,980,645)	(6,240,911)	(6,552,957)	(6,880,604)	(7,224,635)
Other utilities	(2,547,756)	(1,800,362)	(1,690,715)	(1,679,889)	(1,763,883)	(1,852,078)	(1,944,682)
Other expenses	539,571	(608,238)	(608,238)	(1,456,689)	(1,485,823)	(1,515,539)	(1,545,850)
Scholarships and Waivers	(5,116,961)	(4,397,472)	(4,424,887)	(5,225,529)	(5,225,529)	(5,225,529)	(5,225,529)
Bad debt	(3,139,775)	(3,053,614)	(3,324,717)	(1,662,000)	(1,711,859)	(1,763,216)	(1,816,112)
Expenditures Total	**(281,524,375)**	**(292,332,391)**	**(284,745,109)**	**(309,423,277)**	**(318,728,618)**	**(328,418,383)**	**(338,514,276)**
Net Revenue/(Forecasted Shortfall)**	**20,246,198**	**6,939,142**	**10,495,974**	**-**	**(8,187,111)**	**(15,411,464)**	**(22,993,830)**
Available to Transfer for Capital Projects	**(23,700,725)**		**(10,495,974)**				
Net Change in Fund Balances	**(3,454,527)**	**6,939,142**	**-**	**-**	**-**	**-**	**-**
Ending Fund Balances #	**14,935,338**	**21,874,480**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**

Education, O&M, Liability, and Audit Funds

*FY2014 Operating Funds reported less $6.4 million of Adult Education expenses that have been transferred to Grant Funds.

** Forecasted shortfall before Zero-base budgeting.

† Includes a one-time reduction of $6 million to a liability due the federal government

City Colleges is committed to a balanced budget, therefore Fund Balances remain unchanged during the forecast periods.

FY2015 BUDGET REQUEST

The previous table includes a subset of City College' five-year financial forecast. With FY2013 audited actual results; FY2014 current budget (after adjustments throughout the year) and projected end-of-year results; FY2015 budget request; and forecasts for FY2016 and FY2017, it provides a context for reviewing and evaluating the FY2015 budget request. It is particularly important to compare the FY2014 end-of-year projections to the FY2015 budget request.

Note that the FY2014 budget and projections do **not** include $6.4 million of adult education expenses that are covered by grants, while the FY2015 budget request includes $6 million of such expenses (offset by $6 million included in revenues). Adult education expenses that ultimately will be charged to restricted grants are included with the unrestricted operating funds to ensure that 100% of the cost of instructional programming is considered when evaluating City Colleges' annual operating budget. Should the amount of grant funding for adult education programs be significantly reduced, City Colleges will have included those costs in its annual appropriation and will not have to take drastic action immediately, but will be able to take more deliberate steps to address the loss of grant funding.

FIVE-YEAR FINANCIAL FORECAST

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

Forecasting Assumptions

Parameters Districtwide	FY2014	FY2015	FY2016	FY2017	FY2018
Revenue					
Local Government	0%	0%	0%	0%	0%
PPRT	1.0%	1.0%	1.0%	1.0%	1.0%
Tuition and Fees	0%	2.0%	2.0%	2.0%	2.0%
State Government	-3.0%	-3.0%	0%	0%	0%
Federal Government	0%	0%	0%	0%	0%
Auxiliary/Enterprise	0%	0%	0%	0%	0%
Investment Revenue	0.75%	1.0%	1.0%	1.0%	1.0%
Other Sources	1.0%	1.0%	1.0%	1.0%	1.0%
Expenditures by Object					
Salaries	3.06%	2.5%	2.5%	2.5%	2.5%
Benefits	8.0%	9.0%	8.0%	8.0%	8.0%
Contractual Services	2.0%	2.0%	2.0%	2.0%	2.0%
Materials and Supplies	2.0%	2.0%	2.0%	2.0%	2.0%
Travel and Conference	0%	0%	0%	0%	0%
Fixed Charges	0%	0%	0%	0%	0%
Utilities	5.0%	5.0%	5.0%	5.0%	5.0%
Gas and Electricity	5.0%	5.0%	5.0%	5.0%	5.0%
Other Utilities	5.0%	5.0%	5.0%	5.0%	5.0%
Bad Debt	3.0%	1.5%	1.5%	1.5%	1.5%
Other Expenditures	2.0%	2.0%	2.0%	2.0%	2.0%
Debt Service	8,000,000	12,900,000	16,900,000	16,900,000	16,800,000
Pension Contribution		0.50%	1.0%	1.5%	2.0%

FUND DESCRIPTIONS AND FUND STRUCTURE

FUND DESCRIPTIONS

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

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

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Fund Group	Individual Fund
• Current Unrestricted	• Education • Operations and Maintenance • Auxiliary/Enterprise
• Current Restricted	• Restricted Purposes (grants) • Audit Fund • Liability, Protection and Settlement • Working Cash • Operations and Maintenance Restricted • PBC Operations and Maintenance • Bond and Interest
• Plant	• Investment in Plant
• Debt	• Long-term Obligations

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

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

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

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

Audit Fund: The Audit Fund is established by 50 ILCS 310/9 of Illinois Compiled Statutes. Annually City Colleges separately levies and collects property taxes for payment of the annual audit of its financial statements. The statutory maximum tax rate is 0.5 cent per $100 EAV. The audit tax levy should be recorded in this fund, and monies in this fund should be used only for the payment of auditing expenses.

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

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

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

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

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

Bond and Interest Fund: The Bond and Interest Fund is used to account for payments of principal, interest, and related charges on any outstanding bonds or debt.

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

DEPARTMENT / FUND RELATIONSHIPS

FUNCTIONS

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

Instruction: This category consists of those activities dealing directly with the teaching of students. It includes the activities of faculty in the baccalaureate-oriented/transfer, occupational-technical career, general studies, remedial, and ABE/ASE programs (associate degree credit and certificate credit). It includes expenses for department chairpersons, administrators, and support staff for whom instruction is an important role. It also includes all equipment, materials, supplies, and costs that are necessary to support the instructional program.

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

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

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

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

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

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

Institutional Support: Includes expenses for central executive-level activities and support services that benefit the entire institution. Examples include expenses for the governing board, administrative data processing, fiscal operations, legal services, etc.

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

OBJECTS

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

Revenues

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

Real Estate Taxes	Monies received from taxpayers within City Colleges' district boundaries based on the assessed valuation of property and the prevailing tax rate.
Back Taxes Revenue	Monies received from taxpayers within City Colleges' district boundaries based on the prior periods assessed valuation of property and the prevailing tax rate which were not paid timely.
Estimated Loss and Cost	Estimated loss from Real Estate Tax revenues never received and cost of collecting real estate taxes.
Local Government Grants	These are monies received from other local government entities such as City of Chicago and Chicago Housing Authority.

Personal Property Replacement Taxes (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976. Currently, Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes based on their adjusted net income.

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

ICCB Base Operating Grant	This is money from the Illinois General Assembly that is allocated by the ICCB to community colleges for general operations. The Base Operating Grant is based on credit enrollment, reported annually to the ICCB.
Career and Technical Education/Program Improvement Grants	
	These grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services.
Other State Grants	Other grants received from the State, including financial aid and on-behalf payments made by the State of Illinois to the State University Retirement System (SURS) on-behalf of City Colleges.

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

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

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

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

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

EXPENSES

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

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

Contractual Services: Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of City Colleges.

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

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

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

Fixed Charges: The fixed charges object category includes charges for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

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

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

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

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

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DEPARTMENTS/COLLEGES

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

COLLEGES

Richard J. Daley College: Richard J. Daley College is located on the Southwest side of Chicago. Daley College's 13,000 credit and non-credit students study and work in a facility equipped with a 60,000-volume library, laboratories for Accounting, Chemistry, Physics, Biology, Mathematics, Languages, Microcomputers, ample classroom space, a gymnasium, a pool, a cafeteria and a Student Activities Center. The location of the college provides public transportation connections with all areas of the city. Daley College's C2C focus is Advanced Manufacturing.

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

Affiliated Satellite Campuses:

> Washburne Culinary Institute
> The French Pastry School
> Dawson Technical Institute

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

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

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

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

Harry S Truman College: Truman is one of the largest of City Colleges in terms of student population, with a yearly enrollment of more than 23,000 students, and has the largest English as a Second Language and GED program in Illinois

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with more than 12,000 students annually. Truman students come from 160 countries and speak 90 languages. Nearly half are Hispanic and most come from communities close to the college. In addition to the main campus, Truman maintains a satellite campus at the Lakeview Learning Center on Clark Street in Wrigleyville as well as several adult education off-site locations.

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

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

COLLEGE STRUCTURE

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

College to Careers (C2C): oversees the occupational focus area at the respective colleges (i.e. advanced manufacturing at Daley College, business, professional services and entrepreneurship at Harold Washington College, culinary and hospitality at Kennedy-King College, health sciences at Malcolm X College, information technology at Wright College, and transportation, distribution, and logistics at Olive-Harvey College.) C2C is responsible for providing academic curriculum that aligns with industry needs and leads students to industry certifications or credentials of economic value, including securing partnerships with business and industry. C2C is led by the Dean of C2C who provides leadership and direction to the campus regarding program operations, employer engagement, and career planning and placement services. The Dean of C2C has the overall responsibility to ensure students leave the C2C cluster prepared to pursue their career goals.

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

Auxiliary Services: maintains, replaces, and repairs the campuses' buildings, grounds, and utility systems. This includes managing heating and cooling, custodial services, snow removal, building repairs, issuance of keys, and set-up for events.

Business Enterprises: is responsible for the City Colleges student services operations that manage the campus cafeterias and vending machines, Spirit/Book Stores, and at five of the colleges, operates Child Development Laboratory Centers, allowing students to take classes knowing their children are well cared for.

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

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

Information Technology: has a dedicated support team to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments. City Colleges is also committed to providing current and accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio- visual devices, document cameras, interactive white boards, and tablet computers.

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

Safety and Security: is a complete field operations section for all City Colleges campuses. This section patrols the campus; both motorized and on foot, respond to both emergency and non-emergency calls for service, prepares reports, checks buildings, and performs numerous routine security services. This is a proactive department that concerns itself with crime prevention primarily and reactive response when necessary.

DEPARTMENTS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Office of Strategy and Institutional Intelligence: The purpose of the Office of Strategy and Institutional Intelligence is fourfold: to lead the strategic planning functions for the organization; to generate, evaluate, and implement strategic

initiatives that create sustainable long-term improvements in the colleges and district offices' operations; to promote the use of data and information to support decision-making; and to ensure strategic alignment of student academic pathways with employer engagement and student career planning and placement services through the implementation of College to Careers. The office is composed of three departments: Center for Operational Excellence; Decision Support; and Workforce and Economic Development.

FINANCIAL POLICIES

FINANCIAL GOALS

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

Goal 1   Implement an annual budget and financial planning process that reconciles the need to serve City Colleges' constituencies and support its mission with the reality of the financial environment in which City Colleges operates.

Goal 2   Diversify current resources of funding to guard against fluctuations while aggressively advocating for City Colleges' representative share of federal, state, and local funds.

Goal 3   Develop a model for program or service management based on achieving both mission-related and financial management goals.

City Colleges considers a balanced budget an essential step toward achieving the first financial goal. The rigor required to produce a balanced budget, as defined below, demands the responsible pursuit of the mission of City Colleges. Financial goals 2 and 3 are techniques that help achieve Strategic Financial Goal 1.

BALANCED BUDGET

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

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

City Colleges further defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Second, budgeted expenses may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenses.

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However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

Another consideration to account for is sustainability: long-term sustainability must not be sacrificed for short-term expediency. City Colleges has a fiduciary responsibility to its taxpayers, current students, and future students to plan strategically and budget responsibly Additionally, a balanced budget should include adequate reserves for maintenance and repairs to its existing facilities, adequate reserves for capital projects, adequate allocation for special projects related to the strategic directions of the colleges, contingencies for unexpected events requiring expenses of current resources, and an un-appropriated fund balance available only for unforeseen uses, such as compensating for cuts in State funding or paying for special projects which have not been identified in the strategic plan.

BUDGET FOR CONTINGENCIES

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

BUDGET-TRANSFER POLICIES

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

- Transfers within the same fund, same program, and the same object group do not require Board approval. As an example, the transfer of Materials and Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.
- Transfers may be made prior to Board approval if the transfer is greater than $1,000 and less than $10,000 within the same unrestricted fund and within the following cost centers: Materials and Supplies, Contractual Services, and minor Capital Outlay. These transfers will be reflected in the subsequent Board report.
- The President or Vice Chancellor of the College or District Office must approve in writing a transfer above $10,000 and below $25,000 within Material and Supplies, Contractual Services, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.
- The Vice Chancellor of Finance or designee must approve a transfer above $25,000. A written request must include a detailed explanation of the transfers.
- No transfers may be made between funds, such as the Operations and the Maintenance Fund and the Education Fund. No transfers will be made between any of the statutory funds supported by property taxes.
- No transfers may be made between Instructional Salaries, Non-Instructional Salaries, and Fringe Benefits without Board approval.
- No transfers to reduce Utility, Bad Debt, or Waivers will be permitted.
- All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without Board approval. All transfer information must be submitted to the Budget Department for review. A transfer made without approval or against the requirements set by the granting agency will be reversed and notification will be sent.
- A transfer made without permission will be reversed and notification given.

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BOARD FINANCIAL POLICIES

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

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

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

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

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

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

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

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

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

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

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

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

Check Authority and Disbursement: The Chair, the Vice Chair and the Treasurer of the Board shall be authorized to issue appropriate checks to pay the salaries and wages of all officers, faculty members and other employees of City Colleges without additional approval of the Board. All checks issued shall require two (2) signatures. Checks to be drawn in an amount in excess of $500,000 shall require a third signature from among one of the following: the Chancellor, the Vice Chancellor for Finance, Treasurer or other signatory authorized by the Board.

Accounts Payable and Disbursement of Checks: All checks greater than $500,000 must be signed manually by a Board approved signatory. All checks are mailed to the vendors/payees from the District Office -Accounts Payable Department with the exceptions of Payroll Garnishments and items approved by the CFO for special handling.

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

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

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

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

- Purchases of less than $2,500: Competitive bidding is not required. Such items may be purchased from any vendor offering the required goods or services at a reasonable price. Price comparison is highly recommended.
- Purchases of $2,500 and up to $25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation sheet and attached to the requisition form. At least one of the three vendors must be a certified MBE/WBE vendor. If a sole source, the vendor must provide on its letterhead the justification of the sole source. If the vendor owns the copyright or patent for the purchased item, the supporting documentation must be attached. The Department of Procurement Services will have oversight over all purchases from $10,001 up to $25,000.
- Purchases in excess of $25,000 formal competitive bidding are required. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications must be submitted via e-mail to the Department of Procurement Services (procurementservices@ccc.edu) and with copy to the College Executive Director of Business Operations to ensure that the specifications are complete and in the proper form. Specifications shall be prepared as objectively

as possible, so that the advantage provided to any particular vendor is based on the appropriateness of that vendor's product.

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

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

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

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

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

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

FINANCIAL AID POLICIES

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

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

City Colleges has appropriate safeguards to ensure that students meet the standards Satisfactory of Academic Progress (SAP) prior to the disbursement of financial aid funds. Specifically, students are required to: maintain a minimum cumulative GPA (1.75 for 29 or fewer credit hours, and 2.00 for 30 or more credit hours); complete 67% of attempted coursework; and complete their academic programs within 150% of published program length. City Colleges evaluates

SAP at the end of each term, and students are notified if they are placed in warning or disqualification status. If a student becomes disqualified from receiving financial aid, he/she may enter an appeal with the Office of Academic Advising that details and documents any mitigating circumstances that led to the failure to maintain SAP.

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

ACCOUNTING POLICIES

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

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

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

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

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

Property Taxes: City Colleges' property taxes are levied each calendar year on all taxable real property located in City Colleges' district. Property taxes are collected by the Cook and DuPage County Collectors and are submitted to each county's respective treasurer, who remits to the units their respective shares of the collections. Cook County taxes levied in one year become generally due and payable in two installments (March 1 and September 1) of the following year. The first installment is an estimated bill and is 55% of the prior year's tax bill. The second installment is based on the current levy, assessment, and equalization. Any changes from the prior year will be reflected in the second installment bill. Taxes must be levied by the last Tuesday in December for the following levy year. DuPage County, which represents 1/100 of one percent, follows a similar practice as Cook County. The levy becomes an enforceable lien against the property as of January 1 of the levy year.

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

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In accordance with City Colleges' Board resolution, 50% of property taxes extended for the 2014 tax year and collected in 2015 are recorded as revenue in FY2015. The remaining revenue related to the 2014 tax year extension is deferred and will be recorded as revenue in FY2016.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUND BALANCE

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

- Operating Funds' fund balances are not used to finance current operations, except under extraordinary circumstances.
- Bond ratings and credit implications are considered in all financial decision making.
- Fund balance may be used to support long-term capital improvement plans or initiatives in fulfillment of City Colleges' mission and strategic objectives, but a healthy reserve must always be maintained.
- City Colleges' dependence on its property tax base and its vulnerability to the State's financial condition, student enrollment, and its ability to charge tuition and fees will be considered.
- The relative significance and timing of both property taxes and State funding are key factors to be considered. Property taxes are collected by Cook County two times per year, with the second installment varying by months (September – December), and there are uncertainties surrounding both the timing and receipt of State monies.

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

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

City Colleges completed a $250 million debt issuance in FY2014. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue will support the funding of City Colleges' capital plan. Proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received. As a result, City Colleges' budget includes budgeting some of these funds in future years. When City Colleges created the debt service budget, the principal and interest due on already issued debt is known. When issuing new debt, City Colleges anticipates whether or not any principal and interest on the new debt will need to be repaid in the budget year. It also estimates how much might be earned in the levy funds between the time they are received and when the debt service payment needs to be made. When differences occur between actual and projected debt service payments, City Colleges will have additional funds in its fund balance, otherwise known as sinking funds. City Colleges may budget these funds in future years to help repay debt in those years in order to lower the levy. City Colleges' Board reserves fund balances for known contingencies.

BASIS OF BUDGETING

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

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

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

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

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

Exceptions between:	CAFR	Budget
• Summer Tuition and Fee Revenue	Allocated between FYs according to days attended	Summer revenues in the FY it started
• Capital Assets	Capital Asset – Asset on Balance sheet Depreciation – Expense and Asset	Capital Asset – Expense Depreciation – not included
• SURS contribution from State	Revenue and Expense = net $0	Not included

BUDGET PROCESS

Budget Formulation

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

The goals for the budget process this year were:

- Enhanced communication, internally and externally
- Improved collaboration among Colleges and district departments
- A more strategic focus, with greater coordination among Finance and the Office of Strategy and Institutional Intelligence (OSII)
- An earlier kickoff than in prior years, to allow more time for budget development and thoughtful review of budget requests, and
- A focus on using FY2014 interim financial data to track spending and inform estimates for FY2015.

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

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

Finance and OSII kicked off the FY2015 budget process in November 2013. Budget templates were distributed to the various Colleges and departments with detailed instructions and Finance and OSII met with each President and Vice Chancellor to review the budget templates in detail.

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

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In February, Finance distributed budget worksheets to management staff responsible for budget development. The meeting included instruction on how to complete the budget template and also established various deadlines. Meanwhile, budget preparation training was conducted for budget managers on efficient use of the templates, which included focus on end-of-year projections and changes from the prior year's FY2014 budget.

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

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

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

Amended Budget

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

Annual Budget Calendar

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City Colleges -Annual Budget Calendar

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

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

REVENUES

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

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

Major Revenue Sources - All Funds

	2010 Actual*	2011 Actual*	2012 Actual*	2013 Actual*	2014 Budget	2015 Budget
Local Tax Revenue	138,732,768	137,440,138	134,131,369	134,278,929	133,206,050	136,835,550
All Other Local Revenue	11,221,414	6,735,536	5,342,079	30,339,163	8,422,428	16,827,703
ICCB Grants	61,788,093	71,493,657	71,306,461	64,386,205	59,606,797	57,402,215
All Other State Revenue	19,139,917	19,532,763	20,928,686	17,509,466	22,159,360	18,510,049
Federal Revenue	110,203,448	140,186,492	156,278,485	131,057,829	173,264,917	173,117,650
Student Tuition and Fees	104,761,982	114,587,332	115,477,679	111,907,384	114,157,692	115,000,000
All Other Revenue	12,260,624	11,365,155	10,778,281	12,150,885	26,293,698	27,144,070
Total	458,108,246	501,341,073	514,243,040	501,629,861	537,110,942	544,837,237

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

Major Revenue Sources - All Funds As a Percent of Total Revenues

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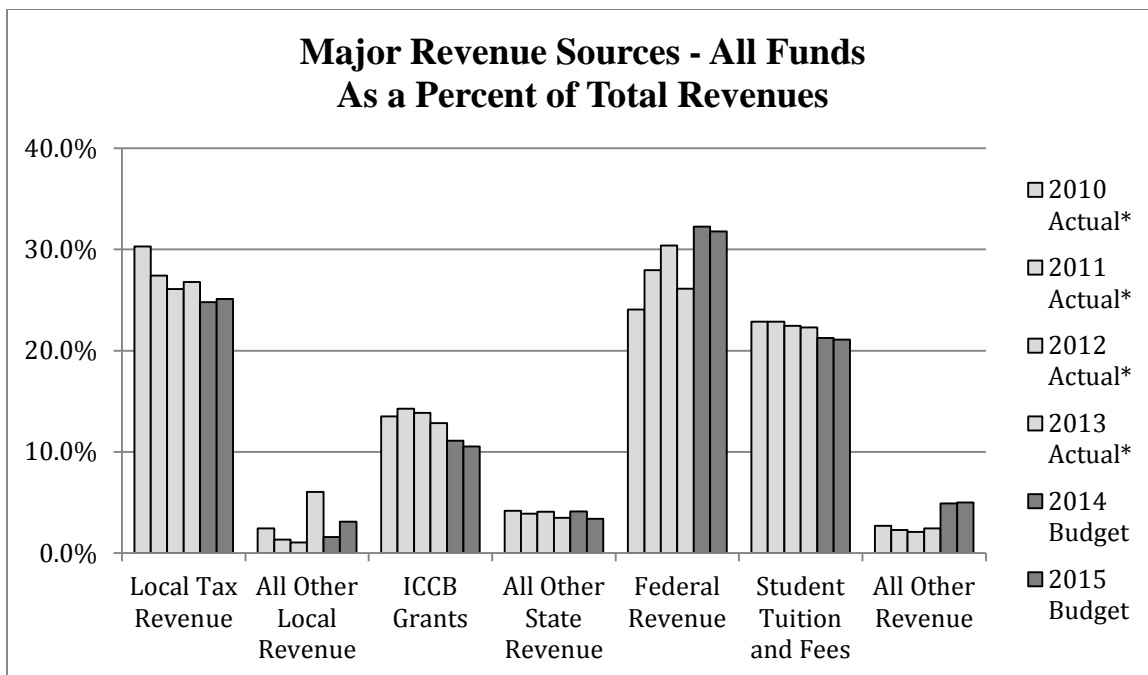
The FY2015 budgeted amount for all City Colleges funds is $723.1 million, an increase of $60.2 million from the FY2014 budget of $662.9 million. The Capital Fund does not have an annual revenue stream and is funded with bond proceeds or transfers from the operating funds. Consequently, capital projects are funded with the use of reserves accumulated in the Capital Fund.

Major Revenue Sources - Operating Funds
Includes Education, O&M, Liability, and Audit Funds
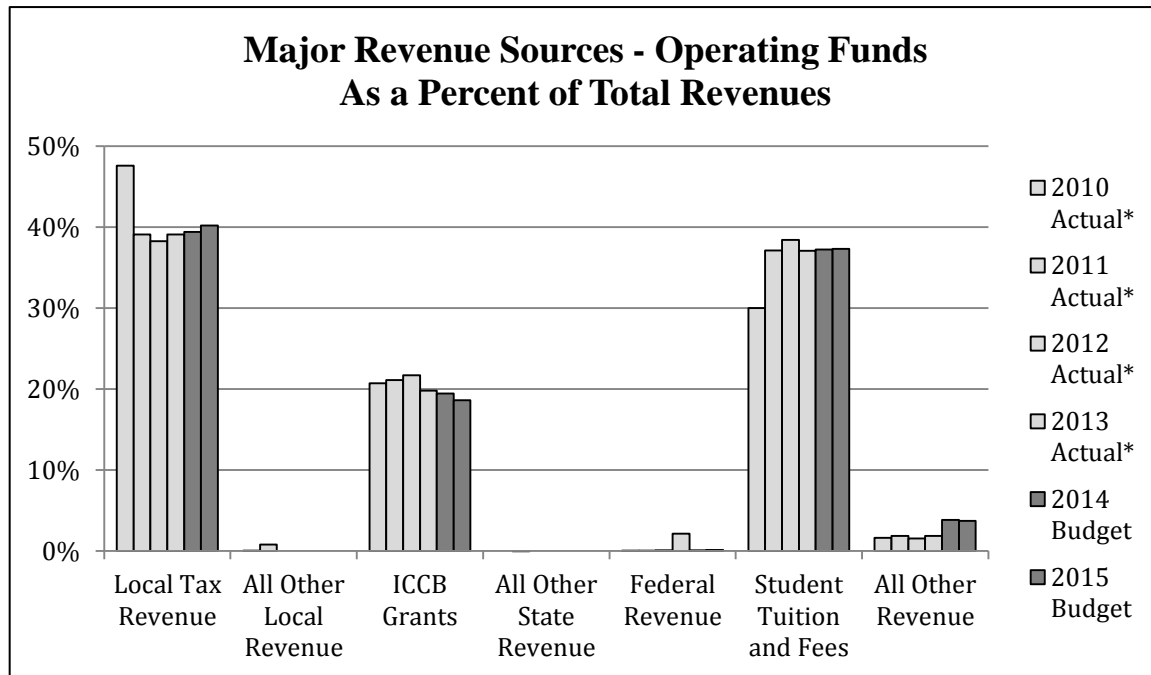
Major Revenue Sources - Operating Funds
As a Percent of Total Revenues

	2010 Actual*	**2011 Actual***	**2012 Actual***	**2013 Actual***	**2014 Budget**	**2015 Budget**
Local Tax Revenue	126,539,930	120,648,481	114,951,415	118,013,050	120,906,050	123,898,062
All Other Local Revenue	37,984	2,471,007	-	-	-	-
ICCB Grants	55,078,443	65,155,533	65,240,169	59,759,029	59,606,797	57,402,215
All Other State Revenue	-	(5,785)	-	-	-	-
Federal Revenue	130,228	15,750	288,076	6,480,256	267,159	400,000
Student Tuition and Fees	79,761,982	114,587,332	115,477,679	111,907,384	114,157,692	115,000,000
All Other Revenue	4,271,661	5,712,216	4,593,548	5,610,193	11,770,692	11,423,000
Total	265,820,228	308,584,534	300,550,887	301,769,912	306,708,390	308,123,277

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

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Total operating revenues, which include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection Settlement Fund, amounts to $308.1 million for FY2015, an increase from $306.7 million in FY2014 of $1.4 million, or 0.5%. Total operating resources equal $309.4 million for FY2015 a total increase of $2.7 million or 0.9% due to the use of operating funds to be appropriated of $1.3 million from the Liability, Protection, and Settlement Fund excess reserve accumulation.

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 40.3% of unrestricted operating revenues for City Colleges. The maximum tax levy allowable for the Education Fund is $0.175 per $100 of equalized assessed value (EAV); for the Audit Fund, $0.005; and for the Operation and Maintenance Fund, $0.05. The property tax rate for the Liability, Protection and Settlement Fund is not limited by statute, but is subject to the overall PTELL tax cap.

The Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1 limits the annual growth in total property tax extensions to 5% or the percentage increase in the Consumer Price Index (CPI), whichever is less. The property tax cap restricts the annual growth in property tax revenues.
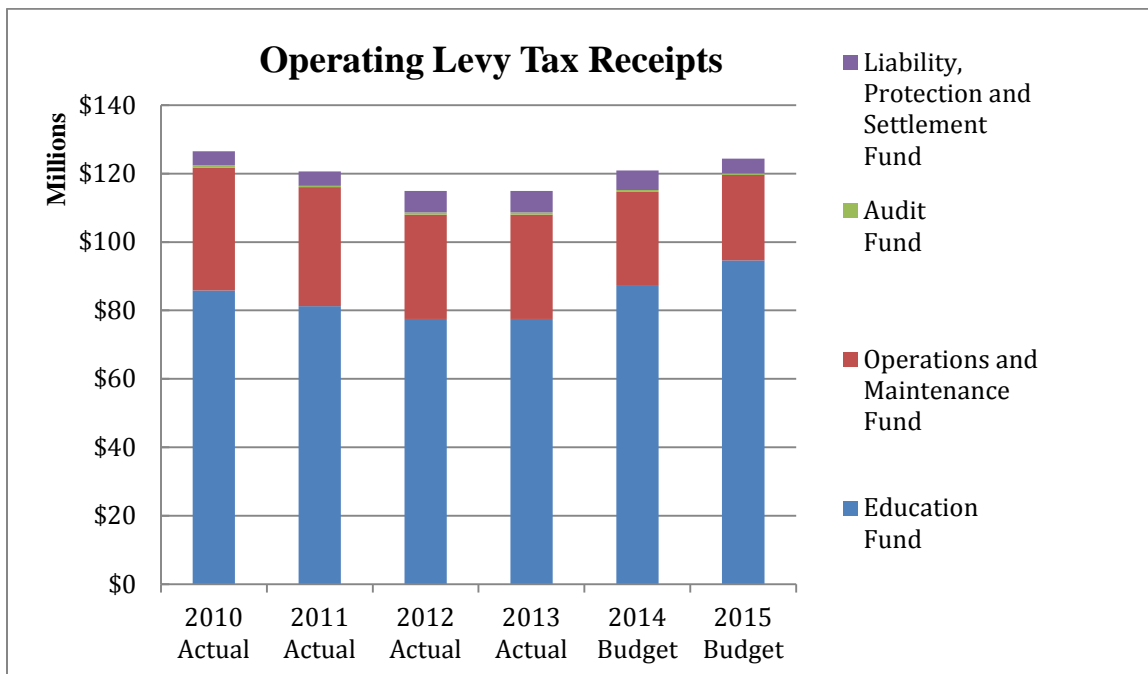
Property tax revenues included in the budget are equal to half each of the 2013 and 2014 levies (collected in calendar years 2014 and 2015, respectively), and are net of loss and cost of collection and refunds of back taxes. Allocations of property tax revenues for FY2015 are as follows:

- Education Fund: $94.7 million
- Operations and Maintenance Fund: $24.9 million
- Liability, Protection, and Settlement Fund: $4.2 million
- Audit Fund: $0.5 million

The total property tax revenues for operating funds are projected at $124.4 million in FY2015, an increase of $3.4 million over the FY2014 amount. The Property Tax Rate remains unchanged from FY2014; local tax increase is from the new property tax extended levies against Recovered Tax Increment Value (RTIV), or expiring Tax Increment Financing Districts (TIF Districts), within City Colleges' taxable property.

FY2015 property tax revenue consists of one-half the 2013 levy and one-half the 2014 levy, the gross property tax revenue for FY2015 is exactly the amount of the 2014 levy, $125.9 million and the 2013 levy, $123.9 million. The gross revenue is reduced by 1.5% to account for an allowance for loss and cost of collections, yielding net property tax revenue of $122.5 million.

Personal Property Replacement Taxes: Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships and a tax on utilities' invested capital. PPRT replaces revenues lost by local taxing authorities when their capacity to levy corporate personal property taxes was abolished in the new Illinois constitution. The State administers PPRT collections on behalf of local governments.
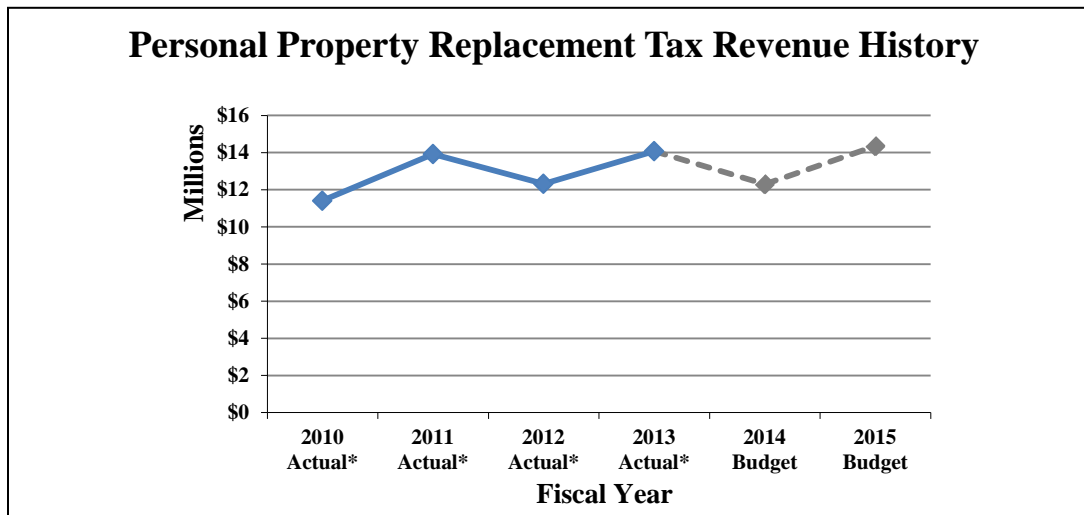
The State collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of collections, which is divided among the County's taxing bodies based on each entity's share of personal property collections in 1976. City Colleges receives 1.95% of the total Cook County share, which is equivalent to 1.01% of the statewide total collection.

City College's PPRT estimated revenues of $14.3 million for FY2015 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Bond and Interest Fund. This reflects City College's initiative to have a pledged revenue source for the debt payments in future fiscal years. In its financial forecast, City Colleges conservatively anticipates a slow increase in PPRT revenues, which can be volatile due to business cycles.

Tuition and Fees: Student tuition and fees, which make up approximately 38.0% of total budgeted FY2015 Operating Fund revenues, are collected from students for tuition, materials, and miscellaneous items. These fees may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. If a student drops a course within a certain timeframe, refunds of the tuition and fees are provided. Tuition for FY2015 will remain $89 per credit hour.

The last tuition increase was in FY2012, which was the final adjustment in a three-year scheduled Board approved series of increases. City Colleges is also projecting approximately a 0.5% increase in credit hours from the FY2014 estimated enrollment.

Annually, the out-of-district tuition rate is calculated as the sum of the current in-district tuition rate and the amount reported as Chargeback Reimbursement per Semester Credit Hour in the "Certificate of Chargeback Reimbursement" incorporated in the previous fiscal year's audited financial statements.

The out-of-state tuition rate is calculated annually as the sum of the current in-district tuition rate and the amount resulting from dividing the Total Qualified Expenditures reports in the "Certificate of Chargeback Reimbursement" incorporated in

the previous fiscal year's audited financial statements by the Total Certified Semester Credit Hours reported in the same and subtracting the tuition rate in effect in that fiscal year.

	Tuition and Fees Schedule				
Fiscal Year	**In District Tuition and Fees per Semester Hr.**	**Out of District Tuition and Fees per Semester Hr.**	**Out of State Tuition and Fees per Semester Hr.**	**Semester Credit Hrs. Generated**	**Tuition and Fees Revenue**
2010	$79.00	$259.15	$301.55	1,260,579	$104,761,982
2011	$87.00	$171.56	$228.35	1,207,136	$114,587,331
2012	$89.00	$173.56	$230.35	1,190,894	$115,447,680
2013	$89.00	$185.38	$236.59	1,209,973	$111,907,384
2014E	$89.00	$185.52	$233.84	1,397,070	$114,157,692
2015B	$89.00	$202.01	$249.71	1,404,056	$115,000,000

Other Revenues: Auxiliary revenues, investment income, and other revenues for FY2015 are budgeted at $11.4 million in the operating funds, representing an decrease of $347 thousand from the FY2014 budgeted amount. This decrease is due primarily a combination of an increase in investment income offset by a decrease in Auxiliary Revenue. Investment income is projected to uptick a bit but still maintain conservatively at $1.5 million.

State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. The FY2015 ICCB unrestricted grants to City Colleges were budgeted at $58.7 million. City Colleges maintains contingency plans in the event of reduced state funding.

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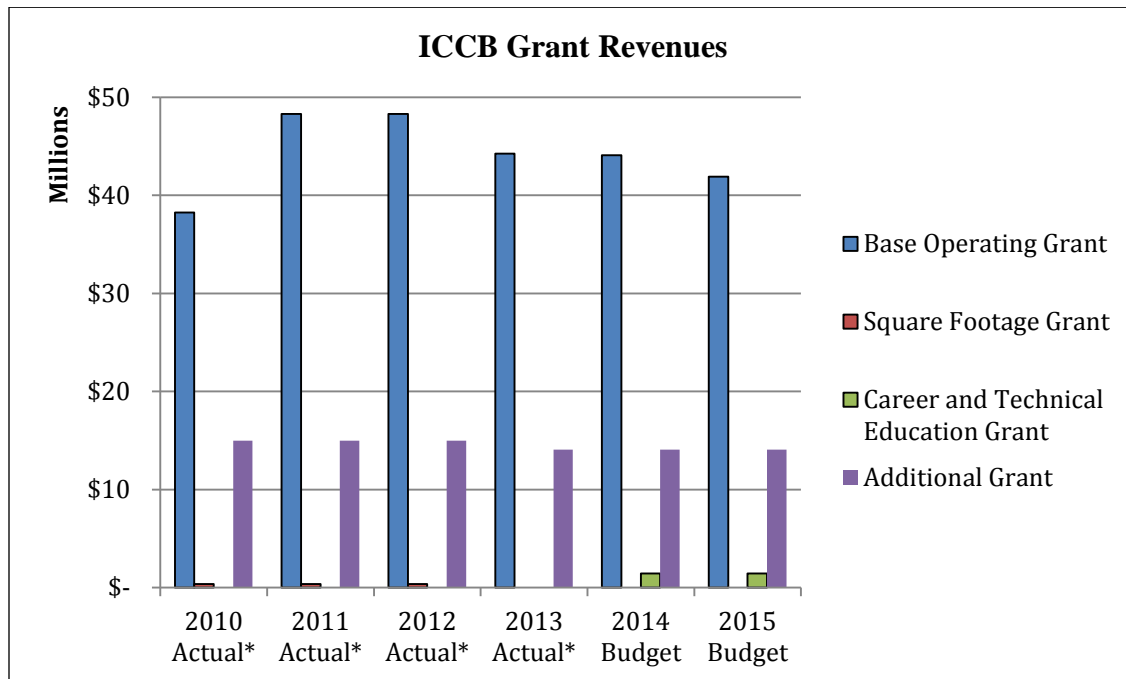
CITY COLLEGES OF CHICAGO
Community College District No. 508

	2010 Actual*	2011 Actual*	2012 Actual*	2013 Actual*	2014 Budget	2015 Budget
Base Operating Grant	38,260,384	48,305,500	48,305,500	44,243,857	44,091,625	41,887,043
Square Footage Grant	377,054	378,043	378,043	-	-	-
Alternate Equilization Grant	15,000,000	15,000,000	15,000,000	14,079,000	14,079,000	14,079,000
Career & Technical Ed Grant	-	-	-	-	1,436,172	1,436,172
Total	53,637,438	63,683,543	63,683,543	58,322,857	59,606,797	57,402,215

* as per iccb.org

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

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

Alternative Equalization Grant: Historically, City Colleges received about 22% of the State equalization grant (see table below). This grant was intended to promote fairness in the distribution of State appropriations by recognizing differences in the assessed value of taxable property across community college districts. By FY2004, tax caps were preventing City Colleges from taxing up to the full property value within its district boundaries. The equalization formula is based upon property values (ignoring tax caps), leading City Colleges equalization grant to drop from more than $16 million in FY2002 to $50,000 in FY 2005 and $0 thereafter.

	FY2001 - 2002	FY2003 - 2004	FY2005 - 2012	FY2013 - 2015
Equalization Fund:				
City Colleges (average amount)	$16.5 million	$5.7 million	$0	$0
Total Equalization Appropriation	$75.5 million	$76.6 million	$76.9 million	$75.6 million
City Colleges as a % of total	**21.9%**	**7.4%**	**0%**	**0%**

Recognizing that the equalization formula no longer functioned as intended and that it was having a disproportionately negative effect on City Colleges, the ICCB convened a statewide taskforce to review the formula and develop recommendations for revising it. After two years of deliberations, the task force published its recommendations in 2005. In lieu of revising the grant formula at that time, the state included $15 million in ICCB's FY2005 budget specifically to replace the $16 million in equalization funding that City Colleges' lost after FY2002. This grant was reduced to $14.1 million in FY2013 and but has been in the governor's proposed FY2015 budget, at $14.1 million.

Career and Technical Education Grant: Recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require. The grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services. ($1.4 million from ICCB in FY2014 and FY2015).

RESTRICTED PURPOSE REVENUE - GRANTS

City Colleges receives restricted operating grants for specified purposes from federal, state, local, and private agencies. These grants are accounted for in the Restricted Purposes Fund. The ICCB distributes many of these grants. Additionally, City Colleges serves as a pass-through agent for federal student aid. Each restricted grant must be

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accounted for separately, and care must be taken to establish each group of self-balancing accounts so that the accounting and reporting requirements for the grants are met.

In FY2015, City Colleges anticipates receiving a total of $200.2 million in restricted grants from all sources. This amount is broken down as follows: $153.2 million for student financial aid and $24.8 million in funded grants, including $20.3 million in federal and state grants and $4.5 million in local and non-governmental sources. In addition, City Colleges has included $22.2 million in proposals which have been submitted for FY2014 with results still pending.

The federal government awards student financial aid for tuition and fees primarily through the following grants: PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of $111.2 million of federal aid awards in FY2015; with $107.1 million coming from PELL grants, $1.9 million from SEOG, and $2.2 million from Work Study grants. City Colleges is projected to disburse another $32.3 million in subsidized and unsubsidized title IV federal student loans.

The State government awards City Colleges $9.7 million in financial aid through the IMAP. This funding is awarded to eligible students to help cover tuition and fees.

The following is a brief description of major restricted grants from state and federal agencies. Many of these may be at risk, pending state funding decisions on the FY2015 budget and the results of federal actions with respect to sequestration.

Adult Education – State Basic: This grant from the state helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development (GED) Review classes. Included in this grant are funds for support services, such as student transportation and child care. City Colleges expects to receive $1.8 million in FY2015.

Adult Education – State Performance: This grant is awarded based on performance outcomes using three factors: (1) secondary completions–high school and GED completions, (2) level gains–test level gains, as well as citizenship and vocational gains, and (3) test point gains–from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation: performance outcomes of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of $1.0 million for FY2015.

Adult Education – State Public Assistance: Public Assistance funds are used to provide services for Temporary Assistance for Needy Family (TANF) recipients and persons who have been cancelled from TANF and receive extended medical assistance. This grant provides support to Adult Education and Family Literacy providers for instruction, fees, books, and materials used in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/Kid Care Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Healthcare and Family Services, or by the court system. City Colleges anticipates receiving $1.5 million in FY2015.

Adult Education – Federal Basic: This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. City Colleges expects to receive funding of $1.6 million in FY2015.

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Highway Construction Careers Training Program – Federal: City Colleges has received $0.5 million from the ICCB in FY2014 to establish a Highway Construction Careers Training Program through Wilbur Wright and Kennedy-King Colleges. Each community college holds 8-week sessions in which minorities, women and disadvantaged individuals receive intense training in highway construction related-skills, e.g., math for trades, job readiness, technical skills coursework (carpentry, concrete flatwork, blueprint reading, site plans, site work, tools use, etc.) and OSHA 10 certification. City Colleges is anticipating an award of $0.6 million from ICCB in FY2015, which is a 25% increase in funding from FY2014.

Perkins Post-Secondary – Federal: Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of $3.0 million from the Perkins Act in FY2015, which is a 2% decrease in funding from FY2014.

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

Predominantly Black Institutions (PBI) Learning Communities for STEM – Federal: Olive-Harvey College receives funding from the DOE to establish a STEM student learning community as well as develop an effective teaching program. The student learning community will expose students to STEM fields, provide an infrastructure to support the transition to college level STEM courses and increase completion and transfer to four-year institutions. The Center for Teaching and Learning will develop an infrastructure, facility and equipment to expand STEM resources as well as increase professional development to improve STEM teaching. The Learning Communities for STEM Grant is a four-year project that began October 1, 2011 and runs through September 30, 2015. City Colleges is budgeted to receive $600,000 per budget year.

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

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

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

Title V Wright Start Increasing Hispanic Student Success in the first year of College – Federal: Wright College receives funding from the DOE to improve student course work and retention, increase completion in Career and

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Technical Education programs and provide students with National Career Readiness Certificates to improve employment outcomes. The Title V program is a five-year project that began October 1, 2012 and runs through September 30, 2017. City Colleges is budgeted to receive $649,000 per budget year.

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

Student Support Services (TRIO) – Federal: Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. An award amount of $460,000 is anticipated from the DOE.

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

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

Truant's Alternative – State: City Colleges expects to receive continued funding of $1.4 million in FY2015 from the Illinois State Board of Education (ISBE) to provide alternative educational programs and services to reclaimed youth who have dropped out of school. This is accomplished via a unique partnership between public, private and community-based organizations.

Alternative School Network Programs – Local: City Colleges has received $287,000 from Alternative School Networks in FY2014. The funding from ASN subsidizes three programs: Youth Scholar Skills and Services, which provides skills development training to youth; and the Re-Enrolled Student Project City Colleges expects funding to remain consistent with the amount awarded in FY2014.

Youth Connection Charter School – Local: City Colleges has received $3.1 million from Youth Connection Charter Schools to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education and competitive employment. City Colleges is expected to receive 3.3 million in FY2015 which is an increase of 5% from FY2014.

CAPITAL INVESTMENTS

CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW

The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The plan covers the building envelope, facility infrastructure, and the surrounding site landscape. It includes $77 million in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers); a new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The condition survey was conducted by the City Colleges team of building engineers, Department of Administrative and Procurement Services representatives and project managers:

Assessment	Selection and Prioritization	Execution and Monitoring

• Existing capital assets and facilities by City Colleges engineers and consultants
• Technology infrastructure by City Colleges IT staff and consultants
• Campus security by City Colleges Security staff and consultants
• Academic environment by Reinvention/C2C, Academic Affairs, Administrative Services, Campus Administrators, faculty, etc.
	• Projects are submitted through Capital Request Forms
	• Project requests are reviewed by the college and at district level
	• Projects are prioritized based on:
	  • Addressing safety and compliance issues
	  • Keeping facilities operational
	  • Upgrading classroom technology
	  • Meeting academic programmatic needs
	• Highly prioritized projects are assigned dollars in the budget and given a timeline
		• Detailed project plans are developed and the procurement process begins
		• Active projects are monitored by dedicated project managers who coordinate workflow and report progress to stakeholders
		• Completed projects are reviewed and evaluated for lessons learned and to improve future project execution

During Fiscal Year 2014, City Colleges entered into the five year, $555.0 million capital planning process. During Fiscal Year 2015, the second year of the plan, City Colleges is budgeting capital investments of $186.1 million; $ 126.1 million in new facilities construction and $59.9 in academic enhancements and improvements to existing infrastructure and information technology. Additionally as a result of updating the capital planning process for the FY2015 capital budget, the total five year capital investment has been reduced to $545.6 million due primarily to savings achieved due to efficiencies gained through the College to Careers program structures in the execution of our capital plans.

The FY2015 plan proposes a total commitment of $186.1 million allocated by college, as follows:
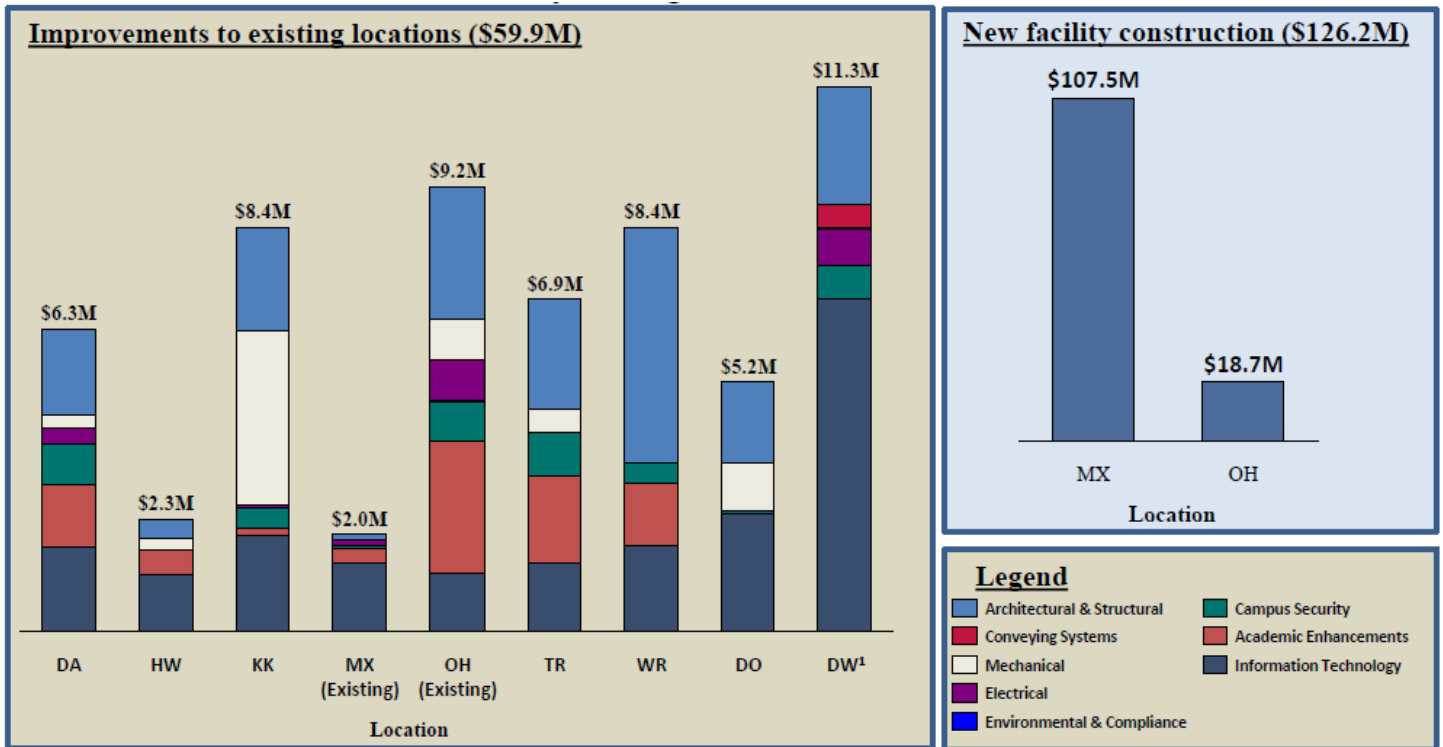
[1]District wide spend is comprised of projects executed across multiple campuses to create economies of scale. The project types include but are not limited to ADA projects, IT systems projects, HR systems, etc.

The capital spend is evenly distributed with the exception of Harold Washington College and Malcolm X College. Harold Washington College is in the process of developing a space optimization plan due to capacity enrollment and investment at Malcom X reflects only core maintenance as construction of the new campus is underway.

City Colleges of Chicago
FY2015 Capital Plan Proposal: Allocated by functional area

Functional Area	FY2015 budget ($ in millions)	% of total budget
Equipment [1]	0.8	0.43%
Architectural & Structural [2]	17.6	9.46%
Conveying Systems [3]	0.5	0.27%
Mechanical [4]	6.5	3.49%
Electrical	2.1	1.13%
Environmental & Compliance [5]	0.0	0.00%
Academic Enhancements [6]	8.1	4.35%
Information Technology [7]	20.0	10.75%
Campus Security [8]	4.3	2.31%
Campus Sub -Total	**$ 59.9**	**32.19%**
New Facilities	126.2	67.81%
Total	**$ 186.1**	**100.0%**

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

[2] Repair and enhancement to current building structures

[3] Elevators and escalators

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

[5] Includes material and contamination mitigation measures and efforts

[6] Academic Enhancement includes capital environmental upgrades benefiting academics

[7] IT budget includes the $3.8 million in budget reductions for FY2015

[8] Security is capital associated with surveillance and access systems

CITY COLLEGES OF CHICAGO
Community College District No. 508

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

ALL CAMPUSES

	2014	2015	2016	2017	2018	Total
ALL CAMPUSES						
Equipment	5,222	818	1,361	415	528	8,344
Architectural & Structural	25,800	17,664	5,605	5,488	4,752	59,309
Conveying Systems	513	475	-	-	780	1,768
Mechanical Systems	12,873	6,486	12,252	3,494	955	36,060
Electrical Systems	10,910	2,093	7,541	3,733	1,093	25,370
Environmental & Compliance	362	25	1,800	63	63	2,313
Academic Enhancements	21,493	8,097	4,664	3,915	3,758	41,927
Information Technology	19,836	20,035	8,411	4,396	4,142	56,820
Campus Security	10,435	4,268	1,000	625	510	16,838
New Facilities	35,240	126,152	125,300	10,200	-	296,892
Totals	**142,684**	**186,113**	**167,934**	**32,329**	**16,581**	**545,642**

SUBTOTALS BY CAMPUS

	2014	2015	2016	2017	2018	Total
Daley College						
Equipment	1,502	49	129	-	88	1,768
Architectural & Structural	3,480	1,723	1,497	261	790	7,751
Conveying Systems	100	-	-	-	-	100
Mechanical Systems	400	309	1,162	1,905	-	3,776
Electrical Systems	381	299	3,726	-	-	4,406
Environmental & Compliance	-	-	600	-	-	600
Academic Enhancements	2,031	1,298	1,415	915	200	5,859
Information Technology	1,140	1,752	1,140	540	440	5,012
Campus Security	1,627	844	-	-	-	2,471
New Facilities	-	-	-	-	-	-
Total Daley College	**10,661**	**6,274**	**9,669**	**3,621**	**1,518**	**31,743**

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	2014	2015	2016	2017	2018	Total
Harold Washington College						
Equipment	50	-	125	5	50	230
Architectural & Structural	910	388	486	700	450	2,934
Conveying Systems	45	-	-	-	-	45
Mechanical Systems	270	260	1,124	-	261	1,915
Electrical Systems	-	-	258	47	27	332
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	6,644	500	-	-	2,000	9,144
Information Technology	1,140	1,170	1,140	540	462	4,452
Campus Security	135	-	-	-	-	135
New Facilities	-	-	-	-	-	-
Total Harold Washington College	**9,194**	**2,318**	**3,133**	**1,292**	**3,251**	**19,188**

	2014	2015	2016	2017	2018	Total
Kennedy-King College						
Equipment	743	719	117	-	50	1,629
Architectural & Structural	-	1,415	116	819	450	2,800
Conveying Systems	30	-	-	-	-	30
Mechanical	3,654	3,604	1,050	476	39	8,823
Electrical	1,088	85	807	-	-	1,980
Environmental & Compliance	75	-	-	-	-	75
Academic Enhancements	300	141	-	-	1,558	1,999
Information Technology	1,976	1,983	1,140	1,440	440	6,979
Campus Security	1,391	425	-	-	-	1,816
New Facilities	-	-	-	-	-	-
Total Kennedy-King College	**9,257**	**8,372**	**3,230**	**2,735**	**2,537**	**26,131**

	2014	2015	2016	2017	2018	Total
Malcolm X College						
Equipment	180	-	3	-	25	207
Architectural & Structural	85	109	17	-	224	435
Conveying Systems	-	-	-	-	-	-
Mechanical	51	-	23	-	17	91
Electrical	494	110	-	-	46	650
Environmental & Compliance	-	-	600	-	-	600
Academic Enhancements	500	271	-	-	-	771
Information Technology	-	1,430	46	-	-	1,476
Campus Security	89	89	-	-	-	178
New Facilities	26,500	107,462	94,300	10,200	-	238,462
Total Malcolm X College	**27,899**	**109,471**	**94,988**	**10,200**	**312**	**242,870**

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

	2014	2015	2016	2017	2018	Total
Olive-Harvey College						
Equipment	814	-	338	190	14	1,356
Architectural & Structural	2,374	2,762	1,011	1,508	123	7,778
Conveying Systems	338	-	-	-	-	338
Mechanical	159	839	3,042	4	78	4,122
Electrical	850	850	1,152	1,710	-	4,562
Environmental & Compliance	-	25	-	-	-	25
Academic Enhancements	3,329	2,768	750	1,000	-	7,847
Information Technology	1,140	1,188	1,139	540	640	4,647
Campus Security	1,151	797	-	625	195	2,768
New Facilities	4,000	18,690	31,000	-	-	53,690
Total Olive-Harvey College	**14,155**	**27,919**	**38,432**	**5,577**	**1,050**	**87,133**

	2014	2015	2016	2017	2018	Total
Truman College						
Equipment	35	-	429	100	100	664
Architectural & Structural	6,484	2,307	1,369	1,173	900	12,233
Conveying Systems	-	-	-	-	-	-
Mechanical	3,870	444	3,858	-	163	8,335
Electrical	2,750	-	943	900	-	4,593
Environmental & Compliance	287	-	-	-	-	287
Academic Enhancements	7,202	1,800	1,000	1,000	-	11,002
Information Technology	1,140	1,439	1,140	540	505	4,764
Campus Security	1,619	916	-	-	-	2,535
New Facilities	-	-	-	-	-	-
Total Truman College	**23,387**	**6,906**	**8,739**	**3,713**	**1,668**	**44,413**

	2014	2015	2016	2017	2018	Total
Wright College						
Equipment	-	50	101	102	95	347
Architectural & Structural	8,896	4,840	254	98	851	14,939
Conveying Systems	-	-	-	-	780	780
Mechanical	1,340	-	913	1,000	306	3,559
Electrical	1,368	-	505	914	194	2,981
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancement	781	1,319	1,499	1,000	-	4,599
Information Technology	1,140	1,768	1,140	540	440	5,028
Campus Security	607	405	-	-	315	1,327
New Facilities	4,740	-	-	-	-	4,740
Total Wright College	**18,872**	**8,382**	**4,412**	**3,653**	**2,980**	**38,299**

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

	2014	2015	2016	2017	2018	Total
District-Office						
Equipment	-	-	120	3	107	230
Architectural & Structural	3,082	1,680	805	208	964	6,739
Conveying Systems	-	-	-	-	-	-
Mechanical	2,710	1,005	1,080	109	91	4,995
Electrical	1,149	-	-	28	676	1,853
Environmental & Compliance	-	-	600	63	-	663
Academic Enhancements	-	-	-	-	-	-
Information Technology	-	2,423	180	195	210	3,009
Campus Security	444	70	1,000	-	-	1,514
New Facilities	-	-	-	-	-	-
Total District-Wide College	**7,385**	**5,178**	**3,785**	**606**	**2,048**	**19,003**

	2014	2015	2016	2017	2018	Total
District-Wide						
Equipment	1,898	-	-	15	-	1,913
Architectural & Structural	489	2,440	50	721	-	3,700
Conveying Systems	-	475	-	-	-	475
Mechanical	419	25	-	-	-	444
Electrical	2,830	749	150	135	150	4,014
Environmental & Compliance	-	-	-	-	63	63
Academic Enhancements	706	-	-	-	-	706
Information Technology	12,160	6,882	1,346	61	1,004	21,453
Campus Security	3,372	722	-	-	-	4,094
New Facilities	-	-	-	-	-	-
Total District-Wide College	**21,874**	**11,293**	**1,546**	**932**	**1,217**	**36,862**

Totals	142,684	**186,113**	**167,934**	**32,329**	**16,581**	**545,642**

The updated capital plan requirements of the five-year, $545.6 million capital investment plan remains balanced with available funding sources as follows:

City Colleges of Chicago
Five Year Projection - Capital Funding Plan

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	$37.0
Subtotal	**$37.0**
City Colleges' balance sheet	
Cash available for capital purposes	$187.0
City Tax Increment Financing (Wilson Yard TIF)	$12.0
Bond proceeds	$250.0
Subtotal	**$449.0**
Operations	
Required cash generated from operations[1]	$59.6
TOTAL CAPITAL RESOURCES	**$545.6**

[1] During the current budget cycle the update of the five-year capital plan identified savings of $10.0 million dollars in capital investments. These savings are primarily attributable to the efficiencies resulting from our Colleges to Careers program (i.e. the positive synergies gained from the consolidation of academic programs) as well as savings in the execution of the capital program (i.e. difference from the forecasted costs of completing the projects verses the actual costs of doing the projects) as a result, less demand on operating cash balances.

CITY COLLEGES OF CHICAGO
Community College District No. 508

City Colleges of Chicago
The Five Year Capital Plan allocated by functional area is as follows:
5 Year Capital Plan
ALL CAMPUSES

Functional Areas	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Equipment	$5,222,000	$818,337	$1,361,207	$414,822	$528,081	$8,344,447
Architectural & Structural	$30,800,000	$17,664,380	$5,604,771	$5,486,705	$4,752,734	$64,308,590
Conveying Systems	$513,000	$475,000	-	-	$780,000	$1,768,000
Mechanical	$12,874,000	$6,485,964	$12,250,865	$3,494,405	$955,449	$36,060,683
Electrical	$10,910,000	$2,094,999	$7,539,805	$3,733,395	$1,093,433	$25,371,632
Environmental & Compliance	$362,000	$25,000	$1,800,000	$63,000	$63,000	$2,313,000
Academic Enhancements	$21,493,000	$8,098,000	$4,665,000	$3,915,000	$3,758,000	$41,929,000
Information Technology	$19,836,000	$23,833,000	$8,945,000	$4,730,000	$4,475,000	$61,819,000
Campus Security	$10,434,000	$4,267,000	$1,000,000	$625,000	$510,000	$16,836,000
New Facilities	$35,240,000	$126,151,700	$125,300,000	$10,200,000	-	$296,891,700
Original Capital Plan Total	**$147,684,000**	**$189,913,380**	**$168,466,648**	**$32,662,327**	**$16,915,697**	**$555,642,052**
Actual Savings [1]	($5,000,000)					**($5,000,000)**
Budget Reductions [2]		($3,800,000)	($200,000)			**($4,000,000)**
Anticipated Savings [3]			($333,000)	($333,000)	($334,000)	**($1,000,000)**
Updated Capital Plan Total	**$142,684,000**	**$186,113,380**	**$167,933,648**	**$32,329,327**	**$16,581,697**	**$545,642,052**

[1] Actual savings were realized in FY2014 as a result of created efficiencies from completed projects and construction savings. Examples of project savings include: exterior lighting at Dawson Tech; gym renovation at Truman; and high mast lighting replacement at Daley.

[2] Budget reductions in FY2015 and FY2016 are in Information Technology spend. Reductions can be attributed to project scoping and phasing refinements.

[3] Anticipated savings will come from design and construction efficiencies as well as economies of scale. C2C strategy reduces overall capital investment requirements by not replicating same programs at multiple locations (e.g. healthcare).

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

Though they are different types of budgets, the Capital Plan and the annual Operating Budget are interconnected in many ways, such as personal property replacement tax funding in the capital fund. In addition, capital assets such as new buildings require annual operating expenses for utilities and maintenance, among other items. Carefully developed capital projects can also save operating expenses, such as by introducing energy-saving measures.

The impact of capital expenditures in total on the Operating Budget is considered before capital appropriations are proposed. Examples include the following improvements, which will be put into service as a result of the City Colleges FY2015 Capital Budget: Dawson Tech's HVAC Conversion and Building Automation System, Kennedy King's Green Roof, Truman College's Gymnasium Energy Recovery System and Wright College's Building Envelope/Roof Rehabilitation. Below are the expected impacts from these selected examples on the operating budget for the FY2015 planned and continuing projects:

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Campus – Project	Investment	Benefit
Kennedy-King College Green Roof Rehabilitation	$428,129	**Anticipated Annual Impact:** **$ 9,221**
New Malcolm X College Walkable Green Roof and Storm Water Harvesting	Landscape $2,771,883 Civil Eng. $2,146,334	**Anticipated Annual Impact:** **$350,000 - $400,000**
Olive-Harvey College TDL Storm Water Mgmt. & Energy Recovery Unit	$1,936,000	**Anticipated Annual Impact:** **$380,130**
Truman College Gym. Energy Recovery System	$1,900,000	**Anticipated Annual Impact:** **$380,000**
Wright College Learning Resource Center- Roof Upgrade	$5,500,000	**Anticipated Annual Impact:** **25% of cooling costs**
District Wide Electrical Systems Preventative Maintenance	$750,000	**Anticipated Annual Impact:** **$51,000 - $204,000**
District Wide Energy Performance Improvements	$6,858,971	**Anticipated Annual Impact:** **$350,000 - $400,000**
Total Anticipated Annual Impact:		**$1.4million - $1.8 million**

NEW CONSTRUCTION ACTIVITIES

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

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

The new campus will be approximately 545,000 square feet and 500,000 square foot parking garage. The new campus will include one level of basement which would include mechanical equipment spaces, storage, and offices. The above ground portion of the Academic Building(s) will be two four level general and adult education buildings. An eight level health sciences tower will include: classroom space, teaching labs, computer labs, general administration spaces, common spaces, and a virtual hospital. The common areas will include a gymnasium, natatorium pool, and fitness center with locker rooms, a library, bookstore, and food court. Included in the virtual hospital environment are simulation labs which will include rooms and corridors designed to simulate a hospital, clinic and other health science environments in which students will work after graduation.

Olive Harvey College Campus Expansion: The new College to Careers initiative at City Colleges includes expanding the Olive-Harvey Campus to include a new 103,000 square foot Transportation, Distribution & Logistics (TDL) building offering relevant transportation, distribution and logistics degree and certificate programs. This "state of the art" facility is designed to emulate the technical and professional environments to better prepare students for industry careers, building on the valuable industry knowledge from the District's College to Career partners. City Colleges will centralize the district-wide operations for Central Stores in the new TDL Center, scheduled for completion in August, 2015, providing real work experience in the procurement, management and delivery of supplies and materials to the seven campuses and District Office. Students that complete the programs will be able to transition into employment with current skills used in the workplace.

MAJOR CAMPUS PROJECTS

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

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

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

TECHNOLOGY SOFTWARE UPGRADES

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

DEBT

DEBT STRUCTURE

Debt Service Funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. These can also be used to account for other alternative revenue sources available to dedicate for debt service. In FY2014 City Colleges issued $250 million of Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 to (i) construct, acquire and equip the District's campuses and administrative buildings and make site improvements and other capital expenditures related thereto and (ii) pay the cost of issuance of the Bonds. In addition to district-wide investments, the two largest discrete projects in the plan include a new Malcolm X College campus and a transportation, logistics and distribution center at Olive-Harvey College. The bonds were issued with an average interest rate of 5% with payment dates of June 1 and December 1 each year amortized over 30 year period with the last payment due in June 1, 2043.

In FY2015 City Colleges is budgeting $12,937,488 for debt service expenditures which includes $12,937,488 for interest and $0 of principal.

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

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

LEGAL DEBT LIMIT

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

DEBT RATINGS

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

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CITY COLLEGES OF CHICAGO
Community College District No. 508

District-wide Organizational Chart

BOARD OF TRUSTEES

- Internal Audit Director
- Inspector General
- Exec Administrator & Asst Board Secretary
- General Counsel

CHANCELLOR

- Chief Operating Officer
- Chief of Staff
- Executive Vice Chancellor

Presidents:
- President Daley College
- President Harold Washington
- President Kennedy-King
- President Malcolm X College
- President Olive-Harvey College
- President Truman College
- President Wright College

Vice Chancellor Strategy & Institutional Intelligence	Provost Academic Affairs	Vice Chancellor Human Resources	Vice Chancellor Administrative & Procurement Services	Vice Chancellor/CIO Information Technology	Vice Chancellor/CFO Finance	Vice Chancellor Business Enterprises	Vice Chancellor Safety & Security	Vice Chancellor Institutional Advancement
Center for Operational Excellence	Academic Quality & Management	Compensation & Benefits	Capital Planning & Construction	Data Warehouse Services	Accounting & Treasury	Educational Labs (Restaurants, WYCC, WKKC, Special Interest, Child Care)	Physical Safety & Security	Communications
Decision Support	Adult Education	Labor & Employee Relations	Facilities Operations	ERP Applications	Financial Planning & Budget	Enterprise Operations (Book Stores, Cafeteria)		Community Relations
Workforce & Economic Development	Athletics	Talent Acquisition	Procurement & Compliance	Infrastructure Services	Financial Systems	Portfolio Financial Services		Development
	Career/C2C Programs	Talent Management		Technology Programs & Project Management	Student Financial Services			Government & Legislative Affairs
	Enrollment Management	HRIS		Technology Customer Services & Support				Marketing
	Student Services			Web Services				
				College IT Directors				

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FINANCIAL SUMMARY AND TABLES

FY2015 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Bond & Interest Fund	Operations and Maintenance Fund (Restricted)	Total All Funds
Operating Funds to be Appropriated	1,300,000	-	1,300,000	-	-	-	1,300,000
Capital Reserves to be Appropriated	-	-	-	-	-	176,977,720	176,977,720
2015 Revenues							
Estimated 2013 Tax Levy	61,926,691	-	61,926,691	-	-	-	61,926,691
Estimated 2014 Tax Levy	62,426,691	-	62,426,691	-	-	-	62,426,691
Estimated Loss and Cost	(1,865,300)	-	(1,865,300)	-	-	-	(1,865,300)
Local Government Grants (less PPRT)	-	-	-	7,692,042	-	9,135,660	16,827,702
Local Government Total	**122,488,082**	**-**	**122,488,082**	**7,692,042**	**-**	**9,135,660**	**139,315,784**
Personal Property Replacement Tax	1,409,980	-	1,409,980	-	12,937,488	-	14,347,468
State Government	57,402,215	-	57,402,215	18,510,049	-	-	75,912,264
Federal Government	400,000	-	400,000	172,717,650	-	-	173,117,650
Tuition and Fees	115,000,000	-	115,000,000	-	-	-	115,000,000
Auxiliary/Enterprise	423,000	14,435,386	14,858,386	-	-	-	14,858,386
Investment Revenue	1,500,000	-	1,500,000	-	-	-	1,500,000
Other Sources	9,500,000	-	9,500,000	1,285,685	-	-	10,785,685
Revenue Total	**308,123,277**	**14,435,386**	**322,558,663**	**200,205,426**	**12,937,488**	**9,135,660**	**544,837,237**
Resource Total	**309,423,277**	**14,435,386**	**323,858,663**	**200,205,426**	**12,937,488**	**186,113,380**	**723,114,957**
2015 Expenditures by Program							
Instruction	123,999,163	4,820,996	128,820,159	15,658,719	-	-	144,478,878
Academic Support	16,648,324	1,249,193	17,897,517	14,827,085	-	-	32,724,602
Student Services	37,901,132	78,095	37,979,227	5,936,575	-	-	43,915,802
Public Service	-	-	-	6,362,239	-	-	6,362,239
Organized Research	-	-	-	115,547	-	-	115,547
Auxiliary/Enterprise	9,232,927	8,164,422	17,397,349	1,032,008	-	-	18,429,357
Operations and Maintenance	46,838,092	-	46,838,092	1,126,810	12,937,488	186,113,380	247,015,770
Institutional Support	68,919,821	122,680	69,042,501	1,961,688	-	-	71,004,189
Scholarships, Grants, Waivers	5,883,819	-	5,883,819	153,184,755	-	-	159,068,574
Expenditure Total	**309,423,277**	**14,435,386**	**323,858,663**	**200,205,426**	**12,937,488**	**186,113,380**	**723,114,957**
2015 Expenditures by Object							
Salaries	213,768,915	7,333,510	221,102,425	26,445,394	-	-	247,547,819
Employee Benefits	33,170,003	1,146,434	34,316,437	6,695,098	-	-	41,011,535
Contractual Services	25,313,000	4,461,399	29,774,399	4,892,174	-	-	34,666,573
Materials and Supplies	16,311,230	993,710	17,304,940	5,906,509	-	-	23,211,449
Travel and Conference	1,256,613	49,000	1,305,613	523,793	-	-	1,829,406
Capital Outlay	-	-	-	535,466	-	186,113,380	186,648,846
Fixed Charges	3,338,498	2,000	3,340,498	33,416	12,937,488	-	16,311,402
Utilities	7,920,800	-	7,920,800	270	-	-	7,921,070
Other Expenditures	-	-	-	-	-	-	-
Bad Debt	1,662,000	-	1,662,000	-	-	-	1,662,000
Waivers and Scholarships	5,225,529	442,333	5,667,862	153,184,755	-	-	158,852,617
Other Expenditures	1,456,689	7,000	1,463,689	1,988,551	-	-	3,452,240
Object Total	**309,423,277**	**14,435,386**	**323,858,663**	**200,205,426**	**12,937,488**	**186,113,380**	**723,114,957**
Resource less Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

FY2015 Budget Request - Operating Funds by Campus

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
Expenditures by Program												
	Instruction	14,647,186	16,721,305	16,643,612	21,833,450	11,964,639	20,249,687	20,798,008	-	1,141,276	-	123,999,163
	Academic Support	1,069,320	879,668	1,782,887	1,981,286	1,173,970	3,163,790	3,520,047	-	3,077,356	-	16,648,324
	Student Services	5,025,774	3,844,514	4,083,696	4,905,046	4,645,987	5,447,453	6,943,869	-	3,004,793	-	37,901,132
	Public Service	-	-	-	-	-	-	-	-	-	-	-
	Organized Research	-	-	-	-	-	-	-	-	-	-	-
	Auxiliary/Enterprise	394,938	791,833	386,311	221,143	339,619	-	208,438	2,835,472	4,055,173	-	9,232,927
	Operations and Maintenance	5,546,998	8,338,812	5,760,718	5,795,683	4,331,611	4,159,154	4,959,650	694,470	5,570,996	1,680,000	46,838,092
	Institutional Support	3,697,470	4,653,420	4,579,124	3,701,713	3,124,119	3,314,177	3,113,022	-	36,646,140	6,090,636	68,919,821
	Scholarships, Grants, Waivers	621,053	1,205,633	631,360	575,235	317,109	388,166	437,762	-	1,707,500	-	5,883,818
Total		**31,002,739**	**36,435,185**	**33,867,708**	**39,013,556**	**25,897,054**	**36,722,427**	**39,980,796**	**3,529,942**	**55,203,234**	**7,770,636**	**309,423,277**
Expenditures by Object												
	Salaries	23,604,386	25,972,816	24,405,066	29,517,226	19,629,588	27,790,965	30,276,218	1,002,338	33,030,438	(1,460,126)	213,768,915
	Employee Benefits	3,492,468	3,743,741	3,759,206	4,370,573	2,932,009	4,236,122	4,581,544	359,511	5,322,487	372,342	33,170,003
	Contractual Services	1,025,666	1,560,501	2,168,128	1,476,047	1,069,515	2,107,257	1,529,432	811,783	6,379,927	7,184,744	25,313,000
	Materials and Supplies	926,396	1,823,975	969,345	1,455,383	848,906	990,378	1,580,101	621,372	6,980,694	114,680	16,311,230
	Travel and Conference	168,658	122,882	171,855	100,262	126,822	45,039	97,077	32,608	391,411	-	1,256,613
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	128,000	198,278	293,600	200,300	150,600	169,550	193,044	677,330	168,800	1,158,996	3,338,498
	Utilities	865,092	1,628,256	1,162,967	1,078,531	677,807	611,706	975,964	25,000	895,477	-	7,920,800
	Other Expenditure											
	Bad Debt	187,000	402,000	240,000	215,000	153,000	257,000	199,000	-	9,000		1,662,000
	Waivers and Scholarships	509,342	889,484	601,743	575,235	241,530	298,615	402,081	-	1,707,500		5,225,529
	Other Expenses	95,732	93,252	95,798	25,000	67,277	215,795	146,335	-	317,500	400,000	1,456,689
Total		**31,002,739**	**36,435,185**	**33,867,708**	**39,013,556**	**25,897,054**	**36,722,427**	**39,980,796**	**3,529,942**	**55,203,234**	**7,770,636**	**309,423,277**

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Education Fund

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	79,950,251	88,177,341	93,249,053
	State Government	59,759,029	59,606,797	57,402,215
	Federal Government	6,480,256	267,158	400,000
	Personal Property Replacement	-	-	1,409,980
	Tuition and Fees	111,907,384	114,157,692	115,000,000
	Auxiliary/Enterprise	914,292	2,784,219	423,000
	Investment Revenue	999,859	1,100,000	1,500,000
	Other Sources	971,391	6,082,772	6,000,000
Revenue Total		**260,982,462**	**272,175,979**	**275,384,248**
Expenditures by Program				
	Instruction	112,596,992	118,032,215	123,998,802
	Academic Support	14,397,125	17,425,347	16,619,694
	Student Services	30,632,828	34,903,303	37,901,132
	Public Service	-	228,752	-
	Organized Research	655,868	272,255	-
	Auxiliary/Enterprise	5,232,089	6,080,999	9,232,927
	Operations and Maintenance	16,111,730	15,646,862	17,683,215
	Institutional Support	56,091,116	68,496,220	65,949,272
	Scholarships, Grants, Waivers	4,963,387	4,661,474	5,883,819
Total		**240,681,135**	**265,747,427**	**277,268,861**
Expenditures by Object				
	Salaries	166,693,861	196,389,665	199,655,961
	Employee Benefits	43,142,320	24,054,371	30,202,474
	Contractual Services	15,769,651	17,941,537	20,014,321
	Materials and Supplies	10,495,982	12,300,684	15,313,830
	Travel and Conference	933,548	1,273,701	1,244,642
	Capital Outlay	-	-	-
	Fixed Charges	1,265,911	1,434,231	1,373,588
	Utilities	664,388	1,390,300	1,269,827
	Other Expenditures			
	Bad Debt	3,006,119	3,053,614	1,662,000
	Waivers and Scholarships	5,116,961	4,397,472	5,225,529
	Other Expenditures	(6,407,607)	3,511,852	1,306,689
Total		**240,681,135**	**265,747,427**	**277,268,861**
Revenues less Expenditures		**20,301,327**	**6,428,552**	**(1,884,613)**

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Operations and Maintenance Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	31,668,849	27,248,995	24,541,063
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	2,449,893	-	3,500,000
Revenue Total		**34,118,742**	**27,248,995**	**28,041,063**
Expenditures by Program				
	Instruction	-	-	360
	Academic Support	-	-	28,629
	Student Services	-	104,149	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	80,000	-
	Operations and Maintenance	29,454,169	28,139,208	26,902,901
	Institutional Support	445,731	1,418,671	2,595
	Scholarships, Grants, Waivers	-	-	-
Total		**29,899,900**	**29,742,028**	**26,934,485**
Expenditures by Object				
	Salaries	13,727,325	15,345,064	12,793,695
	Employee Benefits	2,509,292	3,495,811	1,634,597
	Contractual Services	2,959,787	2,642,736	4,033,935
	Materials and Supplies	1,560,675	989,906	997,400
	Travel and Conference	2,104	6,800	11,971
	Capital Outlay	-	-	-
	Fixed Charges	629,864	671,003	811,914
	Utilities	8,377,197	6,590,707	6,650,973
	Other Expenditures			
	Bad Debt	133,656	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**29,899,900**	**29,742,027**	**26,934,485**
Revenues less Expenditures		**4,218,842**	**(2,493,032)**	**1,106,578**

CITY COLLEGES OF CHICAGO
Community College District No. 508

Auxiliary Enterprise Fund

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	6,092,389	11,932,369	14,435,386
	Investment Revenue	-	-	-
	Other Sources	228,925	196,224	-
Revenue Total		**6,321,314**	**12,128,593**	**14,435,386**
Expenditures by Program				
	Instruction	4,433,880	4,561,287	4,820,996
	Academic Support	20,147	106,431	1,249,193
	Student Services	33,209	45,520	78,095
	Public Service	44,903	97,038	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	3,879,659	7,688,260	8,164,422
	Operations and Maintenance	-	-	-
	Institutional Support	140,142	99,246	122,680
	Scholarships, Grants, Waivers	-	-	-
Total		**8,551,940**	**12,597,781**	**14,435,386**
Expenditures by Object				
	Salaries	3,413,681	5,965,910	7,333,510
	Employee Benefits	624,768	562,399	1,146,434
	Contractual Services	3,716,998	4,667,961	4,461,399
	Materials and Supplies	648,658	1,076,791	993,710
	Travel and Conference	7,551	39,450	49,000
	Capital Outlay	-	-	-
	Fixed Charges	-	8,693	2,000
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	128,222	-	-
	Waivers and Scholarships	614	257,077	442,333
	Other Expenditures	11,449	19,500	7,000
Total		**8,551,940**	**12,597,781**	**14,435,386**
Revenues less Expenditures		**(2,230,626)**	**(469,188)**	**-**

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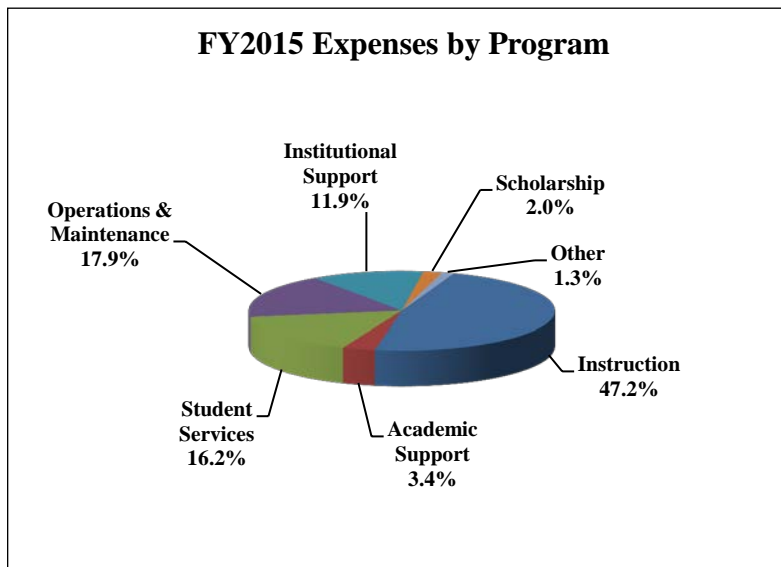**Community College District No. 508**

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Funds to be Appropriated		-	-	1,300,000
Revenues				
	Local Government	5,780,609	4,874,715	4,220,741
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	274,758	-	-
Revenue Total		**6,055,367**	**4,874,715**	**4,220,741**
Resource Total		**6,055,367**	**4,874,715**	**5,520,741**
Expenditures by Program				
	Instruction	-	818,816	-
	Academic Support	-	104,391	-
	Student Services	-	359,573	-
	Public Service	-	2,393	-
	Organized Research	-	2,026	-
	Auxiliary/Enterprise	30,393	67,541	-
	Operations and Maintenance	1,097,966	1,483,639	2,251,977
	Institutional Support	3,907,259	2,857,869	2,464,455
	Scholarships, Grants, Waivers	-	-	-
Total		**5,035,619**	**5,696,249**	**4,716,431**
Expenditures by Object				
	Salaries	1,228,997	1,245,033	1,319,259
	Employee Benefits	2,045,700	2,361,975	1,332,932
	Contractual Services	663,582	730,000	761,244
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	959,554	1,209,240	1,152,996
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	137,786	150,000	150,000
Total		**5,035,619**	**5,696,249**	**4,716,431**
Revenues less Expenditures		**1,019,748**	**(821,534)**	**804,310**

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Audit Fund

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	614,002	637,104	477,225
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**614,002**	**637,104**	**477,225**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	635,504	593,959	503,500
	Scholarships, Grants, Waivers	-	-	-
Total		**635,504**	**593,959**	**503,500**
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	635,504	593,959	503,500
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**635,504**	**593,959**	**503,500**
Revenues less Expenditures		**(21,502)**	**43,145**	**(26,275)**

Restricted Purpose Fund

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	4,706,997	8,422,428	7,692,042
	State Government	22,136,642	14,159,360	18,510,049
	Federal Government	124,577,573	172,997,758	172,717,650
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	927,952	2,346,446	1,285,685
Revenue Total		**152,349,164**	**197,925,992**	**200,205,426**
Expenditures by Program				
	Instruction	8,783,576	11,035,755	15,658,719
	Academic Support	8,317,081	11,805,807	14,827,085
	Student Services	3,330,053	6,195,219	5,936,575
	Public Service	3,568,824	5,741,172	6,362,239
	Organized Research	64,815	561,533	115,547
	Auxiliary/Enterprise	578,893	38,162	1,032,008
	Operations and Maintenance	632,071	105,266	1,126,810
	Institutional Support	1,100,386	2,639,303	1,961,688
	Scholarships, Grants, Waivers	126,769,736	159,803,775	153,184,755
Total		**153,145,435**	**197,925,992**	**200,205,426**
Expenditures by Object				
	Salaries	16,635,285	21,853,716	26,445,394
	Employee Benefits	4,211,503	5,936,547	6,695,098
	Contractual Services	3,077,387	4,405,714	4,892,174
	Materials and Supplies	3,715,447	6,939,878	5,906,509
	Travel and Conference	329,488	550,645	523,793
	Capital Outlay	336,831	162,850	535,466
	Fixed Charges	21,020	6,263	33,416
	Utilities	170	6,689	270
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	123,567,420	157,904,039	153,184,755
	Other Expenditures	1,250,884	159,651	1,988,551
Total		**153,145,435**	**197,925,992**	**200,205,426**
Revenues less Expenditures		**(796,271)**	**-**	**-**

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Bond & Interest Fund

| Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	6,000,000	12,937,488
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**-**	**6,000,000**	**12,937,488**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	6,000,000	12,937,488
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**-**	**6,000,000**	**12,937,488**
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	6,000,000	12,937,488
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**-**	**6,000,000**	**12,937,488**
Revenues less Expenditures		**-**	**-**	**-**

CITY COLLEGES OF CHICAGO

Fiscal Year 2015
Annual Operating Budget

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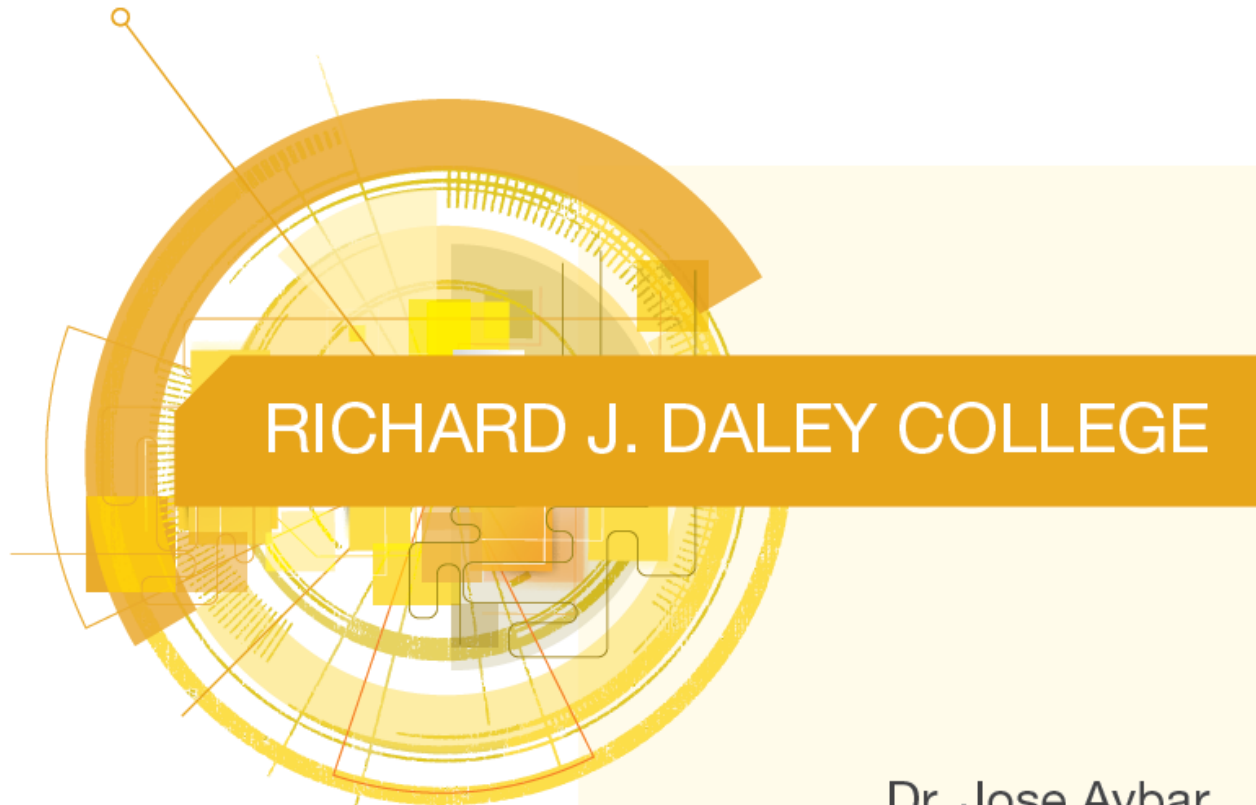
RICHARD J. DALEY COLLEGE

Dr. Jose Aybar
President

Dr. Keith McCoy
Vice President

CITY COLLEGES of CHICAGO
Richard J. Daley
Education that Works

Richard J. Daley College
Organizational Chart

CITY COLLEGES of CHICAGO
Education that Works

Office of the President

| Arturo Velasquez Institute | Office of Academic Affairs | Office of College to Careers | Office of Student Services | Office of Information Technology | Office of Business Operations | Office of Human Resources | Office of Auxiliary Services | Office of Institutional Advancement | Office of Safety & Security | Office of Business Enterprises |

Office of Instruction — Instructional Support — Faculty

Office of Adult Education — Faculty

Career Planning & Placement — Workforce Partnerships — C2C Programs

Registrar — Advising & Transfer — Wellness — Veteran Services — Disability Access Center — Student Activities & Athletics — Admissions

Business Office — Financial Aid

Engineering — Maintenance

Legend
☐ Position located at the College

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RICHARD J. DALEY COLLEGE

EXECUTIVE SUMMARY

The budget submission enclosed reflects Daley College's commitment to continuing efficient operations while increasing student success. The College has thrived under City Colleges' Reinvention and seeks to further improve student outcomes in the year ahead.

Nothing illustrates the successes of the last year at Daley College more than our performance scorecard. Daley College exceeded its FY2013 target for total number of degrees and certificates awarded, retention, all enrollment targets, percentage of students requiring remediation advancing to college credit courses, and students reaching 30 and 15 credits.

Daley Colleges' College to Career focus in Advanced Manufacturing continues to thrive. Enrollment in Advanced Manufacturing Technology grew by 40%, helping to ensure that more Chicagoans will be prepared for the expected 14,000 new jobs available in manufacturing over the next decade. Furthermore, Daley College leads the state in the number of total National Institution of Metalworking certificates earned. In addition, the Daley College chapter of the Society of Hispanic Professional Engineers (SHPE) has won, for the second year in a row, the SHPE Regional Case Study Contest.

The faculty and staff of Daley College will build off of this success, and continue to work collaboratively with our students in FY2015 to ensure they successfully complete their programs and leave ready for further college and a career.

Respectfully submitted,

Dr. Jose Aybar

President, Richard J. Daley College

MAJOR ACCOMPLISHMENTS

Academic/Student Services

- Exceeded the target for the total number of degrees and certificates awarded by 4 percent with 1,003 awards.
- Exceeded the total enrollment target by 3 percent with 18,374 students.
- Received accreditation from National Association for the Education of Young Children (NAEYC)
- Received approval from the Higher Learning Commission (HLC) to offer online programs
- Increased the number of completed educational plans by 84% from FY2013 to FY2014
- Increased the number of students enrolled in the Gateway Program by 51%
- Increased the number of GED high school equivalency completers by 44%
- Increased the number of students enrolled in Adult Education Bridge Programs by 56%
- Increased the number of students visiting the Welcome Center by 90% from Spring 2013 compared to Spring 2014
- Increased the number of student athletes by 100%, while increasing the G.P.A. of student athletes from 2.28 to 2.37
- Increased the number of student-led events by 20%
- Increased the number of Student Senators by 40%
- Increased the number of college-wide co-curricular activities by 15%

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RICHARD J. DALEY COLLEGE

College to Careers

- Enrollment growth in the Advanced Manufacturing Technology Program exceeded 40%.
- In FY2014, Daley College students earned the most NIMS credentials in Illinois. The credentials are an industry recognized standard that helps employers gauge a student's readiness for work
- Established employer partnerships with: AllCell Technologies, Arcelor Mittal USA, Bimba Manufacturing Co., Cargill Industrial Specialties, Felsomat USA, Inc., Fusion OEM, Heaterwerks, Inc., Independence Tube Corp., JMC Steel Group, John Gillen Co., Lebac Plastic Molding Co., Menasha Packaging, Montana Metal Products, LLC, NILCO, Occidental Chemical Corporation, ODM Tool and Manufacturing Co., On-Shore USA, Scot Forge, Siegal Steel Company, Skolnik Industries, Inc., SWD Inc, Tempel Steel Company, and Wiegel Tool Works.
- Received and implemented grants from the following: Illinois Network for Advanced Manufacturing, the Partnership for New Communities, the New Look, and Pathways to Results.
- Hosted a Manufacturing Summit attended by nearly 45 industry leaders that launched a dialogue between the college and employers about training that can help fill the skills gap.
- Developed certificates for the Illinois Brotherhood of Electrical Workers in Electrical Construction Technology and Communications Technology programs

Infrastructure

- Redesigned and refurbished Arturo Velazquez Institute's (AVI's) Manufacturing area
- Increased classroom space at AVI by 20%
- Increased multi-media classrooms at AVI, with an emphasis on SMART technology
- Increased SMART room installations by 8 for a total of 51
- Renovated Daley College Building 700 in order to increase capacity to meet student needs with full ADA compliance
- Increased security measures on the main campus, including the number of security cameras
- Replaced roofing on the main campus facility
- Updated the sound system in the Beattie Theater.
- Added solar panels to the main campus roof

COLLEGE DESCRIPTION

Daley College strives to deliver quality, affordable, and accessible educational opportunities and services that prepare students to pursue further college or a career in a rapidly changing and diverse global economy.

Daley College's main campus is located on the southwest side at 7500 South Pulaski Road and operates an additional location, Arturo Velasquez Institute, at 2800 South Western Avenue. The college is accredited by the Higher Learning Commission (HLC) and offers several signature programs that have special accreditations. Daley's Nursing (RN) Program is accredited by the National League of Nursing Accrediting Commission (NLNAC) and the Child Development Program and the Child Lab Center are accredited by the National Association for the Education of Young Children (NAEYC). Daley College's Manufacturing Technology Program is accredited by the National Institute for Metalworking Skills (NIMS).

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

Daley College has established strategic partnerships with organizations, training institutions, and trade associations, including but not limited to Instituto del Progreso Latino, IBEW (International Brotherhood of Electrical Workers), Chicago Manufacturing Renaissance Council, Christ Hospital, Chicago Botanic Gardens, and IIT (Illinois Institute of

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RICHARD J. DALEY COLLEGE

Technology). Notably, the college has articulation agreements with IIT for a seamless matriculation into their Manufacturing Technology Baccalaureate Program.

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
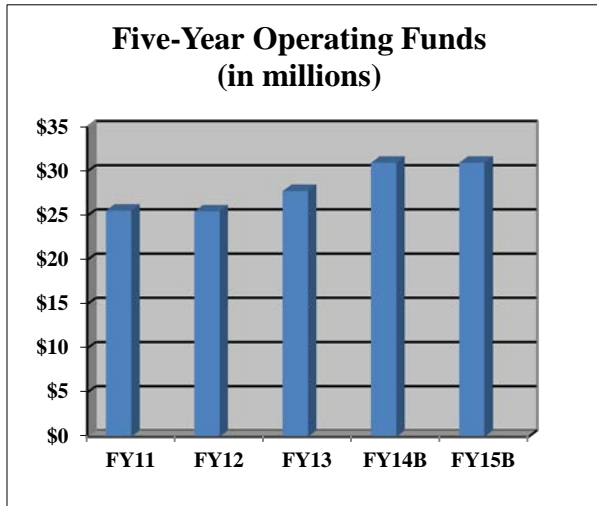
Richard J. Daley College's operating budget, excluding restricted grants, totals $31.0 million in FY2015, a 0.0% or no change compared to FY2014. The largest spending category is Salary and Personnel, totaling $27.1 million or 87.4% of the operating budget. Contractual Services are $1.0 million or 3.3%, Materials and Supplies are $926 thousand or 3.0%, Utilities and Fixed Charges combined are $993 thousand or 3.2%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $792 thousand or 2.6%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $169 thousand or 0.5%.

FY2015 Expenses by Program

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CITY COLLEGES OF CHICAGO
Community College District No. 508

RICHARD J. DALEY COLLEGE

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	10,572,489	10,531,616	10,944,662
	Academic Support	666,963	696,698	1,022,232
	Student Services	2,845,632	3,470,834	3,585,970
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	201,867	272,528	394,938
	Operations and Maintenance	-	76,846	-
	Institutional Support	550,729	981,506	1,110,815
	Scholarships, Grants, Waivers	1,421,593	1,640,000	479,054
	Program Total	**16,259,273**	**17,670,028**	**17,537,671**
	Expenditures by Object			
	Salaries	11,618,541	12,805,863	13,509,007
	Employee Benefits	2,133,929	1,729,477	2,121,536
	Contractual Services	467,785	802,959	817,666
	Materials and Supplies	402,589	505,229	480,101
	Travel and Conference	119,507	166,500	161,287
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	1,516,802	1,640,000	367,342
	Other Expenditures	120	20,000	80,732
	Object Total	**16,259,273**	**17,670,028**	**17,537,671**

College President Operating Budget

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	3,200,833	3,993,383	3,702,523
	Academic Support	204,791	175,201	47,089
	Student Services	477,799	1,259,224	1,439,803
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	117,437	4,164	-
	Operations and Maintenance	5,595,570	5,647,518	5,546,998
	Institutional Support	1,896,908	2,250,700	2,586,655
	Scholarships, Grants, Waivers	-	-	142,000
	Program Total	**11,493,338**	**13,330,190**	**13,465,068**
	Expenditures by Object			
	Salaries	7,941,602	10,021,370	10,095,379
	Employee Benefits	1,451,688	1,166,530	1,370,932
	Contractual Services	266,020	407,038	208,000
	Materials and Supplies	412,679	430,680	446,295
	Travel and Conference	6,502	10,100	7,370
	Capital Outlay	-	-	-
	Fixed Charges	64,181	110,000	128,000
	Utilities	1,004,805	825,000	865,092
	Other Expenditures			
	Bad Debt	323,832	550,000	187,000
	Waivers and Scholarships	-	-	142,000
	Other Expenditures	22,029	(190,528)	15,000
	Object Total	**11,493,338**	**13,330,190**	**13,465,068**
	Grand Total	**27,752,611**	**31,000,218**	**31,002,739**

Vice Chancellor Operating Budget

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

RICHARD J. DALEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Manufacturing Technology	Increase the number of certificates offered in Manufacturing Technology (KPI)	• Develop and implement a pathway to certificate and degree completion in Process Technology in collaboration with REIN[7] • Hire one full-time faculty in Manufacturing Technology

	Increase program support and activities through the utilization of grant funding	• Hire Program Coordinator II (grant-funded) to manage all CTE grants activities that help support the Manufacturing Technology pathway
		  • Manage all CTE grants activities that help support the Manufacturing Technology pathway
		  • Attend required ICCB meetings and workshops related to CTE grants
		  • Serve as a liaison between college and secondary institutions, workforce partners, and four-year institutions related to CTE grants

Developmental Education	Increase the success rate of students taking dev. ed. English, math, and writing courses (KPI)	• Provide MyFoundationsLab access for all students participating in the developmental education initiative. (Continued Project)
	Increase the number of persistence (term-to-term retention) of students taking dev. ed. courses	• Fund tutors (TuFa's) to support initiative
Adult Education	Increase the number of Adult Education students making level gains (KPI)	• Hire one Adult Education Manager • Develop and implement Early Alert initiative
Academic Affairs	Increase the rate of students passing college credit courses (KPI)	• Provide academic support to at-risk students identified via Early Alert enrolled in college credit courses using TuFas
	Increase retention of students in college credit courses (KPI)	• Develop a predictive scheduling process
	Provide adequate follow-up and early-alert initiatives for new students and IPEDS cohorts	• Expand the activities of Daley's New Student Welcome Center

	Manage growing enrollment in dual credit/dual enrollment	• Increase graduation activities and initiatives to promote timely course completion and graduation application
		• Increase support for Dual Credit/Enrollment Initiatives
		  • Manage Daley's dual credit/dual enrollment program
		  • Expand to role and scope of the Early College program
		  • Monitor student outcomes

Student Services	Increase the 150% IPEDS Graduation Rate (KPI)	• Hire two additional advisors to • Provide better case management and follow-up with students
	Increase student persistence	• Increase graduation activities and initiatives to promote timely course completion and graduation application
	Reduce the student-to-advisor ratio	• Provide SAP training for students
	Improve the relevancy of SGA co-curricular activities	• Link budgeted SGA activities to academic attainment

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RICHARD J. DALEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	10%	8%	12%	13%
Total Awards	860	1,003	995	1,024
Total Degrees	464	485	580	602
Total Certificates	396	518	415	422
Credit Students Fall-to-Spring Retention	66.1%	67.2%	67.8%	68.6%
Student employment rate in area of training	-	54%	60%	61%
Med. earnings of stud. employed in training area	-	$29,224	$31,824	$31,461
Total Enrollment (unduplicated)	17,486	18,374	17,412	17,555
Credit Enrollment	7,269	7,475	7,412	7,471
Adult Ed. Enrollment	6,750	7,974	7,923	8,003
Continuing Ed. Enrollment	4,218	4,081	3,612	3,630
C2C Enrollment	-	1,002	2,080	3,091
Transfer within 2 years of degree completion	-	38%	38%	39%
Transfer after earning 12 credits (fall new stud.)	-	49	54	54
Remediation transitions 1yr	32.5%	34.2%	33.1%	33.4%
Transitions to College Credit	-	133	127	177
Full-time to 30 ch in 1 year	5.9%	6.6%	6.2%	6.4%
Part-time to 15 ch in 1 year	22.0%	24.2%	23.0%	23.5%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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CITY COLLEGES OF CHICAGO

Fiscal Year 2015
Annual Operating Budget

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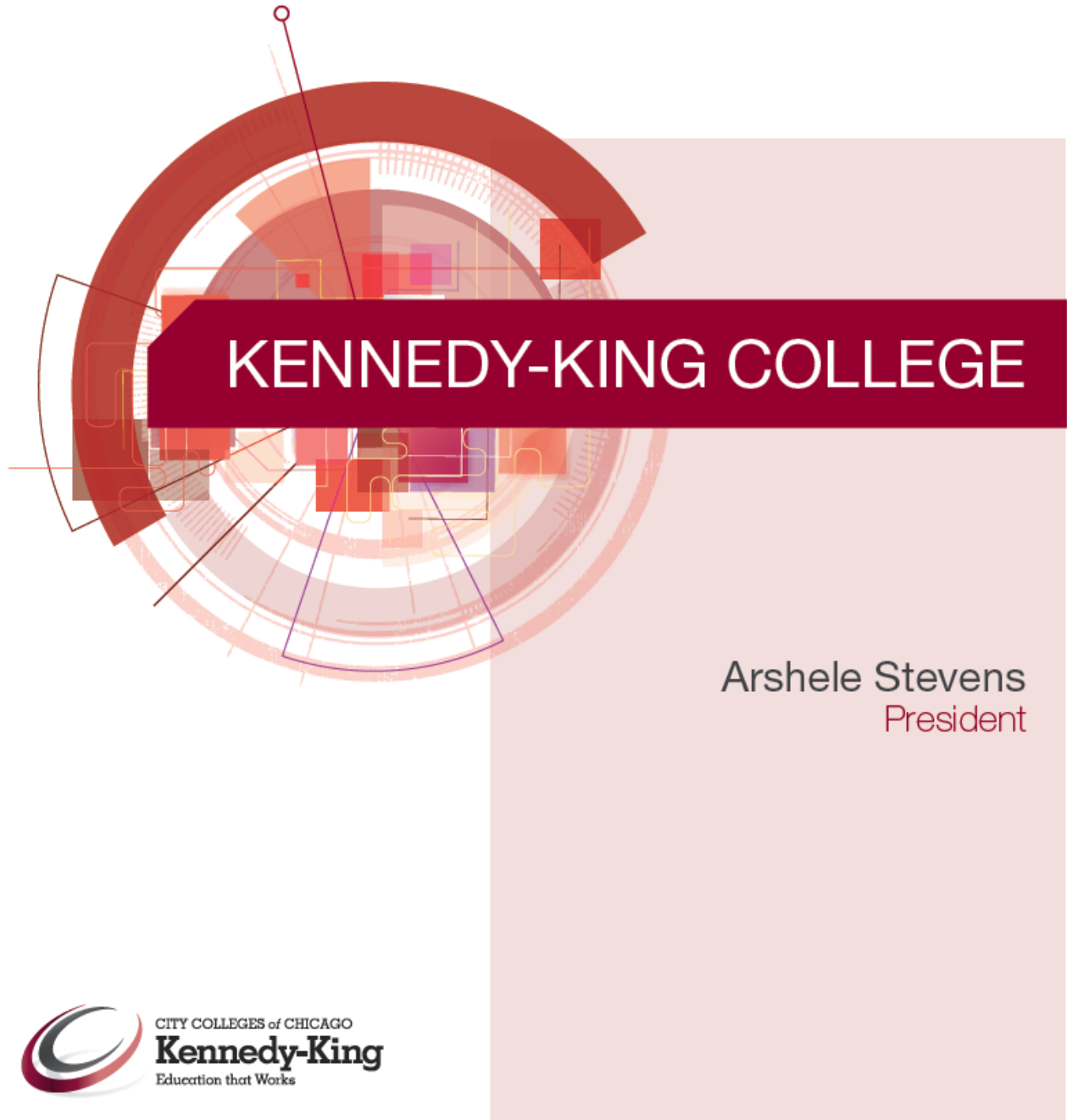
KENNEDY-KING COLLEGE

Arshele Stevens
President

CITY COLLEGES of CHICAGO
Kennedy-King
Education that Works

Kennedy-King College
Organizational Chart

Office of the President

- Dawson Technical Institute
- Office of Academic Affairs
  - Office of Instruction
    - Instructional Support
      - Faculty
  - Office of Adult Education
    - Faculty
- Office of College to Careers
  - Career Planning & Placement
  - Workforce Partnerships
  - C2C Programs
- Office of Student Services
  - Registrar
  - Advising & Transfer
  - Wellness
  - Veteran Services
  - Disability Access Center
  - Student Activities & Athletics
  - Admissions
- Office of Information Technology
- Office of Business Operations
  - Business Office
  - Financial Aid
- Office of Human Resources
- Office of Auxiliary Services
  - Engineering
  - Maintenance
- Office of Institutional Advancement
- Office of Safety & Security
- Office of Business Enterprises

Legend
Position located at the College

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KENNEDY-KING COLLEGE
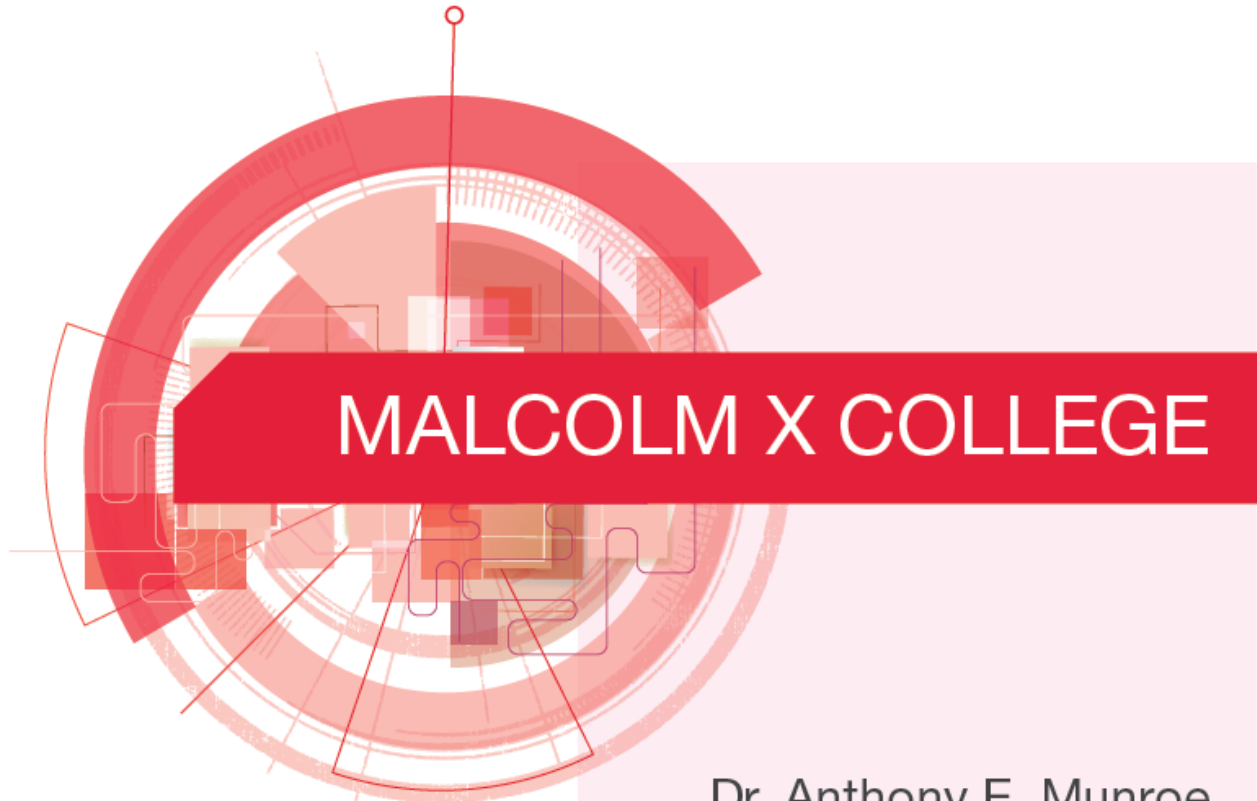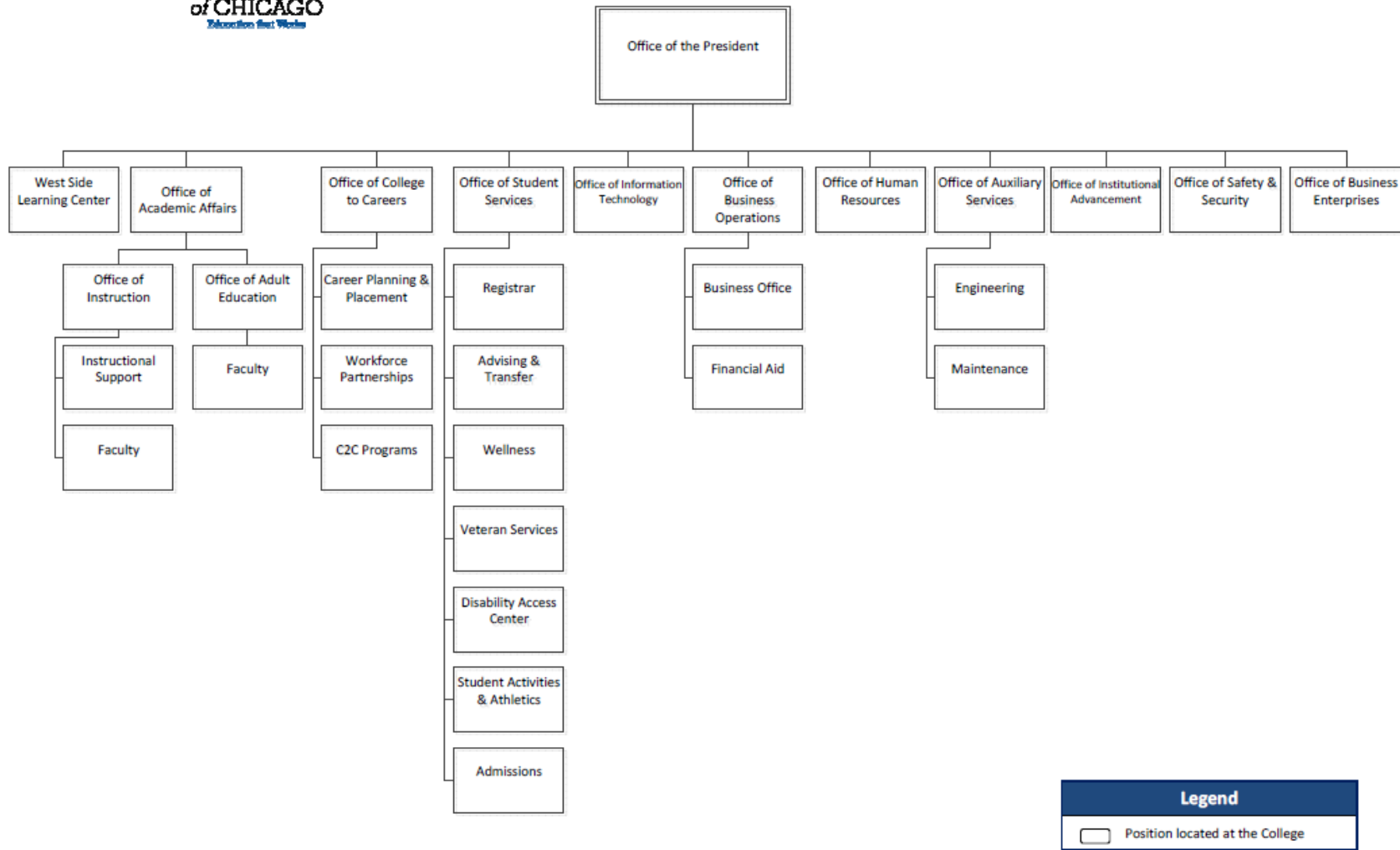
EXECUTIVE SUMMARY

This past fiscal year brought substantial change and special recognition for Kennedy-King College. It was a successful 2013-2014 academic year, thanks to the hard work and dedication of our faculty, staff, and administrators. The effort to support and educate our students was demonstrated by our increasing graduation rate – at 26 percent in FY2013, 3 percentage points above our target. Overall, Kennedy-King met 10 out of its 12 targets in FY2013, including overall awards granted and all types of enrollment.

In the early part of 2014, we began intensive preparation for KKC's 2016 Higher Learning Commission (HLC) reaccreditation process by forming a Steering Committee and five key criteria-focused subcommittees. As we prepare for HLC reaccreditation, we are pleased to report that two of our programs received reaccreditation this academic year. The National Association for the Education of Young Children (NAEYC) approved our Child Development Program for reaccreditation in April and Automotive Technology was reaccredited by the National Automotive Technicians Education Foundation (NATEF) last December.

Our College to Careers centerpiece, Washburne Culinary Institute (WCI), gears up for the opening of its hospitality management program in the fall, and continues to meet its enrollment goal of 200 students in the culinary arts program. In March, Washburne held a successful career expo that drew more than 300 students from 13 high schools to campus. WCI students receive hands-on training, preparing meals for the Washburne Café, located downtown at City Colleges' main office at 226 W. Jackson, and cooking and serving meals at Sikia, the college's restaurant, which served thousands of patrons this year.

There was also strong growth in Dawson Technical Institute programs, where enrollment is up 76% over FY2013 to date, from 227 to 400 students this year. All of Dawson's construction programs are growing, with the construction management AAS program more than doubling in size, from 51 to 115 students to date.

Among myriad services available to students on campus, our Wellness Center, now in its second year, served some 850 unduplicated students during FY2014 and recorded a cumulative 1,700 service contacts via "walk-in clients." 52 outreach programs generated more than 2,200 service contacts. The Wellness Center provides information and support for students as they navigate various personal challenges.

Kennedy-King had a banner year when it comes to recognition and awards, as well. Although far from the largest of City Colleges in terms of students, we had more graduates (326) participate in commencement exercises than any other college. Washington Monthly magazine named KKC among its Top 50 Community Colleges in August 2013. Moreover, this Spring, the Aspen Institute invited Kennedy-King, along with Wilbur Wright College, to compete among 150 community colleges for the $1 million Aspen Prize for Community College Excellence.

It takes a strong team to yield the results that KKC has achieved this past academic year. I salute the Kennedy-King staff, faculty, administrators, and community partners for coming together to realize these significant achievements. Together, we've worked for change, met important objectives, and achieved success. While it is imperative that we continue to focus on clear, quantifiable goals and measures, it's the individual stories and triumphs that remind us that we are making a meaningful difference, one student at a time. With our goals for the next fiscal year clearly in front of us, we can look forward to more opportunity, growth, and victory ahead.

CITY COLLEGES OF CHICAGO
Community College District No. 508

KENNEDY-KING COLLEGE

Arshele Stevens

Arshele Stevens

President, Kennedy-King College

MAJOR ACCOMPLISHMENTS

Student Completion & Retention

- Kennedy-King met 10 of 12 performance targets in FY2013, including achieving a CCC-wide high graduation rate of 26 percent. The college also met or exceeded targets for total number of degrees and certificates awarded, fall-to-spring retention, credit, adult education, and continuing education enrollment, and number of students earning 30 and 15 credits.
- The National Association for the Education of Young Children (NAEYC) approved KKC's Child Development Program for reaccreditation in April 2014 and Automotive Technology was reaccredited by the National Automotive Technicians Education Foundation (NATEF) in December 2013.

College to Careers (C2C)

- KKC placed a total of 139 students in jobs through C2C in FY2014. 112 gained employment in the culinary field and 27 students were placed in architecture and construction jobs.
- Washburne Culinary Institute has developed relationships with the following College to Careers partners: Aramark, Areas Airport, Concessions International, Mariano's, Heaven on Seven/Jimmy Bannos (alumnus and restaurateur), The Peninsula, The Metropolitan Club, Hyatt McCormick, Illinois Restaurant Association, InterContinental Chicago, IHLA, Levy Restaurants, Hollywood Casino, and the Sheraton Hotel.
- Hosted two Community Days at Sikia Restaurant, where more than 50 organizational leaders networked and were made more aware of community services offered by Washburne Culinary Institute. Events resulted in a spike in patrons at Sikia from the community and the student population.
- Dawson Technical Institute programs were instrumental in assisting with more than 75 placements for internships, jobs, and apprenticeships in a variety of fields. Seventy five percent of students who completed one of Dawson's two Advanced Certificate Construction Technology Programs (Overhead Electrical Line Worker and Gas Utility Worker, the latter which targets veterans) were placed in jobs, mostly with ComEd and Peoples Gas. All students who completed Dawson's Highway Career Construction Training Program were placed in construction jobs.
- Com Ed agreed to donate two utility trucks to the Dawson Overhead Electrical Line Workers program.
- KKC has entered into an articulation agreement with the Chicago Regional Council of Carpenters, whereby all approved journeymen will be allowed 40 credits from the union's apprenticeship program towards an associate's in General Studies degree.
- KKC's dental hygiene students have seen more than 1,000 patients in the College's dental hygiene clinic this year, and more than 450 in the spring 2014 semester.
- For the third consecutive year, the pass rate for KKC Dental Hygiene program completers taking the North East Regional Board clinical exam, was 100% with scores above 90. KKC dental hygiene students scored in the top 25% in the nation—two standard deviations above average.

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KENNEDY-KING COLLEGE

Transfer

- Kennedy-King established a baseline transfer rate of 41 percent in FY2013.
- In 2013-2014, the Transfer Center focused its attention on increasing student awareness regarding transfer options post-graduation. Graduates truly exemplified a pool of students with diverse transfer destinations. A KKC soccer player and psychology major will transfer to Fresno Pacific University in the fall. Truman State University awarded a Phi Theta Kappa member with its President Honorary Scholarship, which enables her to pursue her elementary education degree for free. A culinary arts graduate will transfer to Iowa State University to pursue a bachelor's degree in hospitality. The transfer destination list includes Purdue, St. Xavier and Eastern Illinois universities.
- Six KKC students participated in the 2014 HBCU College Tour during spring break. Impressed by the rich culture, history, and quality educational programs, three of the six applied to and were admitted to Alabama State University.

Adult Education

- Adult Education increased the number of off-site GED locations to 11 sites.
- Culinary arts bridge students completed the first phase of training and upon passing the GED exam, will be positioned to enroll in WCI.
- More than 15 Adult Education students in the healthcare bridge program were trained and are qualified to work as Certified Nurses Assistants.
- KKC's Adult Ed Open House drew more than 100 community residents and prospective students interested in furthering their education through Adult Education classes to KKC's first Adult Ed Open House.

Early College/CPS Partnerships

- KKC's Dual Enrollment Program, which allows high school students to jump start their college career by taking college classes on campus, grew to serve 123 students this year.
- The Dual Credit program, which allows high school students to earn college credit by taking classes at their respective high school, increased to 75 participants at five CPS schools.
- Washburne held its first careers expo for high school students in March. The event drew more than 300 students from 13 high schools. Students participated in interactive demo stations, manned by chefs from WCI and the French Pastry School; heard from WCI students and were treated to culinary samples.

Community Engagement

- More than 15 Kennedy-King students, staff, faculty and administrators read books to the preschool children l at Children's Home and Aid in Englewood. KKC's Veterans Center donated some 200 books to the program.
- In partnership with Ald. JoAnn Thompson (16th) and the State of Illinois Department of Corrections, Community Relations hosted the Summit of Hope for more than 500 female ex-offenders. The women were provided information on educational programs, financial aid, housing, childcare, and issued State of Illinois identification cards.

Awards and Recognition

- Kennedy-King College was named among the Top 50 community colleges in the country by *Washington Monthly* magazine.
- The Aspen Institute invited Kennedy-King, along with Wilbur Wright College, to apply for the $1 million Aspen Prize for Community College Excellence, an honor extended to 150 community colleges across the nation.

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KENNEDY-KING COLLEGE

- French Pastry School Co-founder and Chef Jacquy Pfeiffer's book, The Art of French Pastry, co-authored with Martha Rose Shulman, won the 2014 James Beard Foundation Book Award in the Baking and Dessert category.
- Washburne's Parrot Cage Restaurant was once again named a winner of OpenTable Diners' Choice Awards for the Top 100 Best Brunch Restaurants in the United States. The list of winners is derived from more than five million reviews submitted by OpenTable diners for more than 15,000 restaurants in all 50 states and the District of Columbia.
- Two Kennedy-King scholars were among 20 CCC students who were awarded STEM (Science, Technology, Engineering and Mathematics) Scholarships for the first time this semester. Lakeisha Jackson and Stephanie Ileka received tuition, fees and book waivers and laptop computers, as well as financial assistance to be used for a course taken at their four-year transfer institution.
- KKC basketball forward Antania Hayes was selected as an NJCAA second team All-American. She became the third KKC All-American in team history, joining April Hargrow (2011-12) and Naelonda Zamudio (2005-06), who were both honorable mention picks.
- Kennedy-King women's basketball team advanced to the Region IV Tournament Finals after defeating Malcolm X, 72-66. The team's playoff performance began and ended with a loss to Sauk Valley, 77-69. KKC's Lady Statesmen finished the year with a 20-7 record.
- Cornelius Griggs, lead instructor in the Dawson Technical Institute Construction Management Program, was one of the 2014 Chicago Defender 50 Men of Excellence.

Operations

- Capital improvement plans have gotten underway for a new green roof at Kennedy-King's main campus and a new energy efficient rooftop HVAC system at Dawson Technical Institute.

COLLEGE DESCRIPTION

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

Kennedy-King College includes the Washburne Culinary Institute, the City Colleges' hub for its College to Careers program in culinary and hospitality; Dawson Technical Institute, the state's premier site for construction trade education and training; a television station, WYCC-PBS Chicago, and radio station, WKKC-FM, and The French Pastry School, an internationally renowned institution of pastry arts education.

With signature academic programs including: Automotive Technology, Child Development, Construction Technology, Culinary Arts, Dental Hygiene, Graphic Communications, HVAC, and Media Communications, Kennedy-King College strives to provide students with an education to prepare them for further college and careers. Fortified by a renewed focus on accountability for student learning and outcomes through City Colleges' Reinvention initiative, faculty, staff, and administrators work diligently to achieve their student outcome goals.

KENNEDY-KING COLLEGE

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
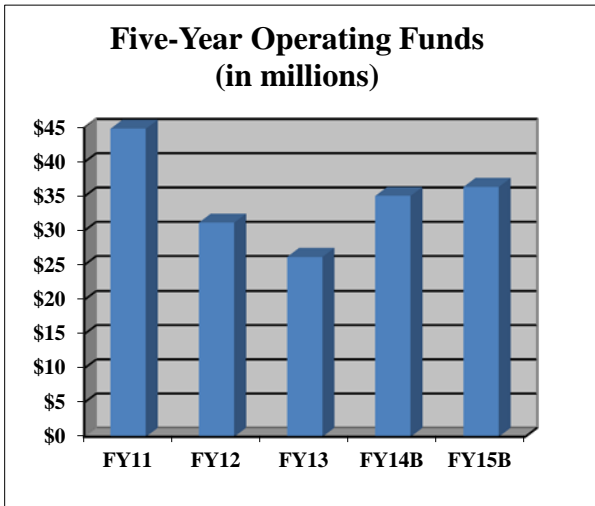
Kennedy-King College's operating budget, excluding restricted grants, totals $36.4 million in FY2015, a 3.9% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $29.7 million or 81.6% of the operating budget. Utilities and Fixed Charges combined are $1.8 million or 5.0%, Contractual Services are $1.6 million or 4.3%, Materials and Supplies are $1.8 million or 5.0%, Conference and Travel are $123 thousand or 0.3%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $1.4 million or 3.8%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency.

FY2015 Expenses by Program

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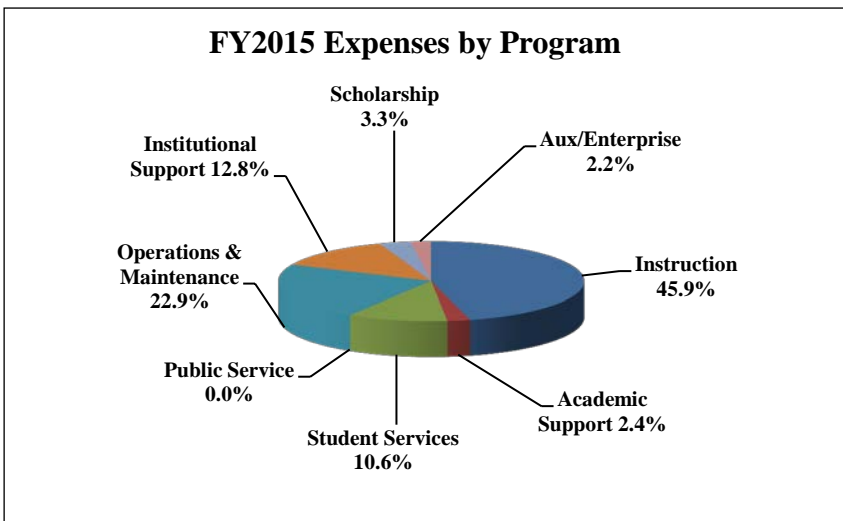
CITY COLLEGES OF CHICAGO
Community College District No. 508

<u>KENNEDY-KING COLLEGE</u>

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	12,487,808	14,539,956	15,224,764
	Academic Support	874,577	889,632	686,932
	Student Services	2,849,356	3,328,226	2,937,005
	Public Service	-	2,227	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	268,308	346,428	338,594
	Operations and Maintenance	65,695	97,268	-
	Institutional Support	(5,255,077)	1,051,790	1,728,573
	Scholarships, Grants, Waivers	1,051,623	808,000	1,124,150
	Program Total	**12,342,290**	**21,063,527**	**22,040,018**
	Expenditures by Object			
	Salaries	13,136,426	15,647,345	16,495,132
	Employee Benefits	2,399,821	2,189,533	2,440,534
	Contractual Services	725,260	1,217,800	1,091,471
	Materials and Supplies	858,514	958,315	1,010,041
	Travel and Conference	170,942	242,534	106,310
	Capital Outlay	-	-	-
	Fixed Charges	-	-	3,278
	Utilities	(2,104)	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	1,051,623	808,000	808,000
	Other Expenditures	(5,998,192)		85,252
	Object Total	**12,342,290**	**21,063,527**	**22,040,018**

College President Operating Budget

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	1,582,823	1,784,080	1,496,540
	Academic Support	42,844	177,813	192,735
	Student Services	503,340	702,112	907,509
	Public Service	-	1,029	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	322,134	432,241	453,239
	Operations and Maintenance	8,850,014	8,152,604	8,338,812
	Institutional Support	2,542,881	2,767,678	2,924,847
	Scholarships, Grants, Waivers	-	-	81,485
	Program Total	**13,844,036**	**14,017,557**	**14,395,167**
	Expenditures by Object			
	Salaries	8,381,249	9,342,078	9,477,684
	Employee Benefits	1,543,759	1,258,562	1,303,208
	Contractual Services	546,780	524,667	469,030
	Materials and Supplies	592,224	506,734	813,934
	Travel and Conference	6,988	15,000	16,572
	Capital Outlay	-	-	-
	Fixed Charges	148,636	175,000	195,000
	Utilities	1,903,253	1,596,707	1,628,256
	Other Expenditures			
	Bad Debt	708,854	357,500	402,000
	Waivers and Scholarships	-	-	81,483
	Other Expenditures	12,292	241,309	8,000
	Object Total	**13,844,035**	**14,017,557**	**14,395,167**
	Grand Total	**26,186,325**	**35,081,084**	**36,435,185**

Vice Chancellor Operating Budget

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

KENNEDY-KING COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Academic Affairs	Improve outcomes for students requiring remediation	• Cohorted blocks for developmental education • Embedded/Mandatory Tutoring • Hire 4 additional developmental education faculty
	Increase student engagement	• Guest lectures • Student and faculty recruiting ambassadors • Student lounge/space/activities
	Increase enrollment	• Outreach to HS counselors • Campus open houses • Parent outreach • Targeted scholarships • Student/Faculty recruiting team
	Enhance student academic supports	• Embedded tutoring with mandatory lab hours • Study week before finals for students with at-risk midterms
	Increase student program completion	• All students with >1 semester remaining have semester-by-semester ed plans to completion • Cohorted blocks with College Success and high-success gen eds built in – hire faculty for those gen eds • Advise using pathways
College to Careers	Grow College to Careers	• Expand Culinary program to reach more students • Introduce Hospitality program

CITY COLLEGES OF CHICAGO
Community College District No. 508

KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	22%	26%	24%	25%
Total Awards	1,058	1,164	1,160	1,191
Total Degrees	422	410	525	546
Total Certificates	636	754	635	646
Credit Students Fall-to-Spring Retention	65.4%	66.4%	67.0%	67.7%
Student employment rate in area of training	-	64%	60%	61%
Med. earnings of stud. employed in training area	-	$31,720	$31,824	$31,461
Total Enrollment (unduplicated)	12,407	11,877	10,914	11,003
Credit Enrollment	7,090	6,813	6,863	6,918
Adult Ed. Enrollment	3,881	3,936	3,510	3,546
Continuing Ed. Enrollment	1,679	1,432	1,145	1,151
C2C Enrollment	-	994	1,926	2,862
Transfer within 2 years of degree completion	-	41%	41%	42%
Transfer after earning 12 credits (fall new stud.)	-	37	41	41
Remediation transitions 1yr	26.5%	23.8%	27.2%	27.5%
Transitions to College Credit	-	88	91	130
Full-time to 30 ch in 1 year	9.7%	10.4%	10.0%	10.2%
Part-time to 15 ch in 1 year	19.8%	23.5%	20.8%	21.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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CITY COLLEGES OF CHICAGO
Fiscal Year 2015
Annual Operating Budget

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

MALCOLM X COLLEGE

Dr. Anthony E. Munroe
President

CITY COLLEGES of CHICAGO
Malcolm X
Education that Works

CITY COLLEGES of CHICAGO
Education that Works

Malcolm X College
Organizational Chart

Office of the President

- West Side Learning Center
- Office of Academic Affairs
  - Office of Instruction
    - Instructional Support
      - Faculty
  - Office of Adult Education
    - Faculty
- Office of College to Careers
  - Career Planning & Placement
  - Workforce Partnerships
  - C2C Programs
- Office of Student Services
  - Registrar
  - Advising & Transfer
  - Wellness
  - Veteran Services
  - Disability Access Center
  - Student Activities & Athletics
  - Admissions
- Office of Information Technology
- Office of Business Operations
  - Business Office
  - Financial Aid
- Office of Human Resources
- Office of Auxiliary Services
  - Engineering
  - Maintenance
- Office of Institutional Advancement
- Office of Safety & Security
- Office of Business Enterprises

Legend
Position located at the College

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MALCOLM X COLLEGE

EXECUTIVE SUMMARY

In the year ahead, Malcolm X College will direct resources to build on the successes already made under Reinvention. In FY2013, Malcolm X College met or exceeded 8 of its 12 targets in the areas of: graduation, certificates awarded, retention, all enrollment categories and remedial transitions to credit.

Malcolm X's College to Careers (C2C) Health Sciences Program, now in its third year, has deepened its partnerships with key healthcare institutions and leaders to continue developing curriculum that is aligned with industry standards to offer students more learning opportunities outside the classroom. The college has ongoing partnerships with Rush University, Cook County Health & Hospital Systems, University of Illinois at Chicago, Advocate Health Care, Lurie Children's Hospital, Resurrection University and numerous others. We have launched several new ICCB approved C2C programs to meet the growing demands of the healthcare industry. Today, our programs include more robust clinical rotations that offer a realistic view of what students can expect to experience once they enter their profession.

This year, City Colleges' Chancellor Cheryl Hyman announced that City Colleges will launch a new citywide School of Nursing at the $251 million Malcolm X College campus when it opens in January 2016. This means City Colleges will transition from four nursing programs to one over the next two years. This unified, citywide program will help further ensure Chicagoans are prepared for the thousands of high-demand, high-wage jobs coming to the region in the nursing field over the next decade.

This next year will bring many new opportunities to provide quality instruction, enhanced student supports, and deliver excellent student outcomes, and we look forward to serving our students and the City of Chicago.

Kind Regards,

Dr. Anthony E. Munroe

President, Malcolm X College

MAJOR ACCOMPLISHMENTS

Student Completion and Retention

- Malcolm X College met or exceeded its targets in completion, retention, enrollment, and remedial transitions in FY2013.
- Out of 27 students participating in Level UP, 89 percent successfully "leveled-up" in one or more classes. Further, this cohort has an 84 percent retention rate.
- Two Continuing Education Basic Nursing Assistant (BNA) Programs current State of Illinois Cluster Scores increased by more than 10 percent and saw an increase of 55 percent in enrollment as compared to FY2013.

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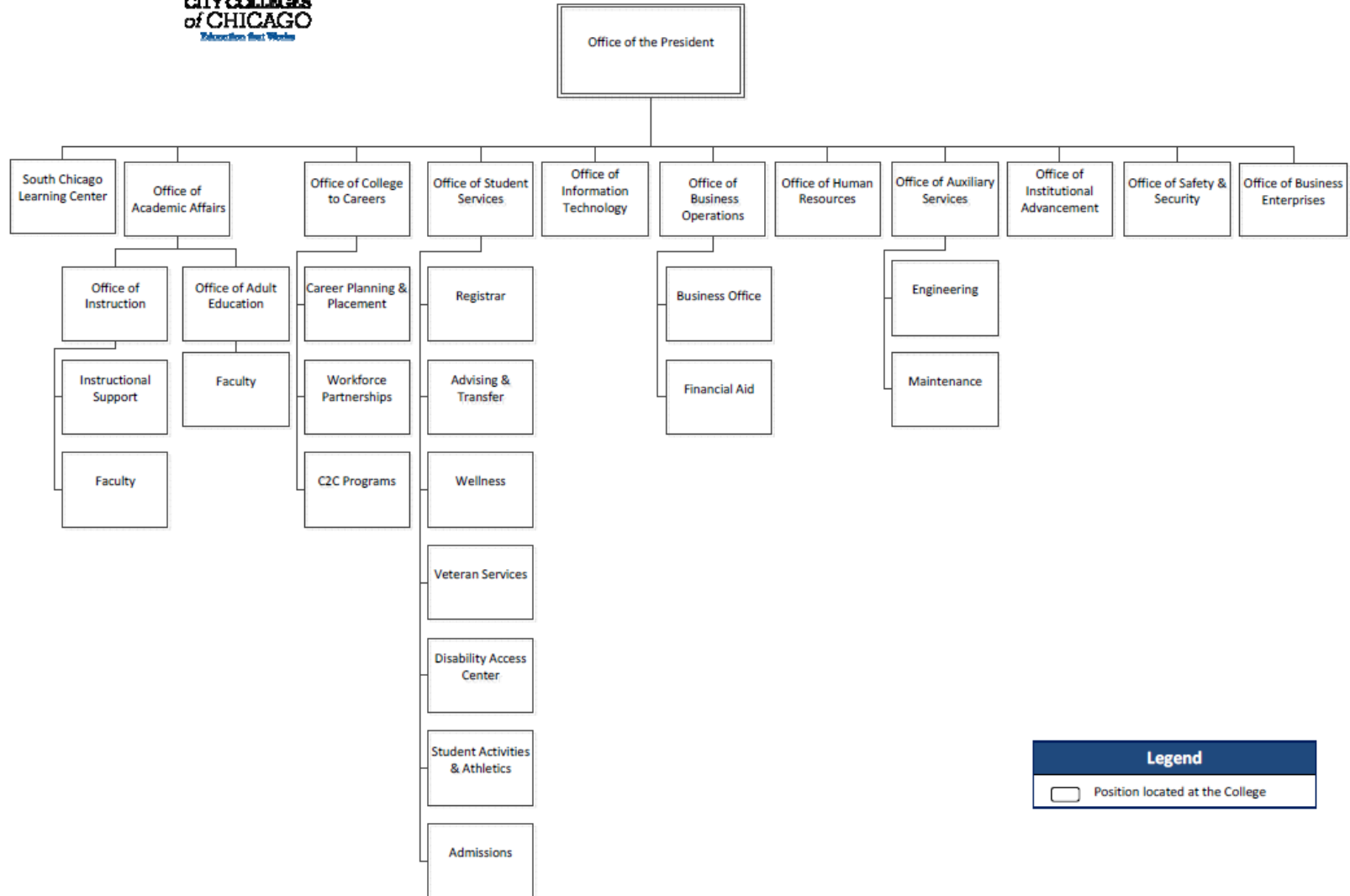
MALCOLM X COLLEGE

College to Careers (C2C)

- Successfully worked with faculty, College to Careers partners, and nursing leadership to revise the nursing curriculum.
- Launched new ICCB approved C2C programs (Health Professions Basic Certificate, Medical Billing Basic Certificate, Personal Training Basic Certificate).
- Conducted first Home Healthcare Summit with twelve C2C partners and leading home healthcare providers. This uniquely collaborative discussion focused on today's pressing issues, best practices and the new skill set workers need to improve their performance in the home healthcare industry.
- Established academic partnerships with Rush University (Bachelors in Health Sciences) University of Illinois at Chicago (Nursing GAT), and Resurrection University (Nursing on-site BSN Completion).
- Hosted well-attended Healthcare Expo with eleven healthcare partners including University of Illinois at Chicago, CVS Caremark, Lurie Children's Hospital, and Superior Ambulance.
- In FY2014, 160 MXC students were employed in program-related positions within the healthcare field.
- MXC met 102% of its credit enrollment targets, doubling its C2C enrollment

Transfer

- Held a Transfer Fair with approximately 400 participants and 45 schools; securing Columbia University as a participant for the first time.
- MXC had 514 students who completed a degree transfer to a four-year institution in 2011 and 2012. This number jumped from 429 the previous fiscal years, 2009 and 2010.
- Increased transfer options for students completing AAS and AS degree programs in the college through development of new articulation agreements with Rush University, University of Illinois at Chicago, Illinois Institute of Technology and Resurrection University. Seven students have taken advantage by transferring through the program this fiscal year.
- The number of Illinois Institute of Technology scholarship recipients from MXC increased by 66% from FY2013 to FY2014.

Adult Education

- Adult Education/Healthcare Bridge students exceeded COMPASS scores required for admission to BNA training qualifying for ENG 101 with an average score of 78.
- Increased attendance at Adult Education New Student Orientation sessions by 254% in less than one year.
- Achieved the highest rate of Evidence-Based Reading Instruction classes district-wide.

Early College/CPS Partnerships

- MXC's overall participation in early college initiatives has increased by 23% including the recreation of Dual Credit courses taught at our high school partners.
- Four MXC students held the honor of STEM Scholars during the 2014 academic year; five Honor Program students were awarded merit scholarship waivers by the Office of Instruction.

Student Supports

- For Spring 2014 registration, 82% of those registrants surveyed agreed or strongly agreed that staff members were courteous and respectful and 77% agreed or strongly agreed that staff members were knowledgeable and informed.

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MALCOLM X COLLEGE

- Established an aggressive case management and intrusive advising in the Advising Office including the development of several campaigns to ensure students were contacted and seen by advisors.
- The Office of the Registrar has implemented a document imaging software and process; including scanning the official grade rosters from 1930 to present, or 27,000+ student files.
- Fully implemented the Wellness Center to provide psychological and social services for the students, staff, and faculty of Malcolm X:
    - With 3,115 points of contact inside the Wellness Center/ 9,653 points of contact outside the Wellness Center for 2013-14 YTD (May).
    - Served about 1,900 unduplicated students during FY2014 and recorded a cumulative 3,300 service contacts via walk-in clients
    - Conducted 300 outreach programs, including 77 classroom presentations and 48 workshops.
- Developed relationships with community partners such as Bridging the Distance, Kidney Mobile, Department of Public Health to bring support services on campus.
- A full-time instructor and other college staff coordinated the college's first Civic Engagement and Wellness Fair during the Spring 2014 term, with over 20 community organizations engaged for on-campus activities.
- MXC had five Presidential Scholars in FY2014, up from three last year

Reinvention[7]

- Successfully facilitated the creation of 20 block schedules to include blocks for new C2C programs, developmental education, focus area interests and a pre-nursing learning community.
- Established full-time developmental education blocks and embedded blocks into COMPASS test placement forms for more strategic enrollment into blocks
- Managing a retention initiative to ensure all new students receive education plans
- Launched Guided Pathways to Success, including training nearly 100% of staff, faculty and administrators on GPS tools (i.e. semester maps, focus area interests and education plans)

Awards and Recognition

- Dr. Minxiu Wang, Biology faculty, led the MXC Biology Undergraduate Research Program. Three MXC students completed the program with the Microbiology Department at UIC.
- MXC's Accelerated Programs in English were recognized by CCC Reinvention as having the highest success rates among English co-requisite programs across the district (since Fall 2012).

Capital Enhancements

- Upgraded all computer systems to Windows 7 on the main campus. Computer labs and full-time faculty all received new systems as well.
- West Side Learning Center received a complete makeover, upgrading all systems for labs, faculty and staff and making new technology available to students.
- Collaborated with various functional areas to enhance the TAB Fusion document imaging system, which reduced hard copies and thus the need for additional storage space. MXC is the first college to utilize this type of system, and there are plans to roll it out district wide.
- Upgraded 37 classrooms with Smart technology components that include Smart boards, document cameras, computer systems, etc. over the last three years.

MALCOLM X COLLEGE

Efficiency and Savings

The new 544,000 square foot Malcolm X College which is targeting LEED gold certification, will be able to accommodate approximately 22,000 students, 6,000 more than today. It will feature several sustainable design elements, including:

- Sustainable Site—Reuse of existing Brownfield site, close to public transportation and bike routes, 140 trees relocated to Daley College
- Water Efficiency—The use of flow water fixture and a green roof that will be irrigated by a rainwater harvesting system.
- Energy and Atmosphere—The use of roof monitors, enhanced refrigerant management, and renewable energy sources.
- Indoor Environmental Quality—The use of low emitting materials: adhesives, paints, flooring, composite wood and separating exhaust systems.

COLLEGE DESCRIPTION

As the College to Careers hub for health science education at City Colleges, Malcolm X College offers associate degree, certificate and short-term training programs that prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language (ESL) courses are offered to help students master the English language, while Adult Education courses prepare students to pass the GED examination or build basic skills. Non-credit classes range from short-term job training courses to personal development courses. Adjacent to one of the nation's largest medical centers and the Illinois Medical District, the College offers students a unique opportunity for clinical affiliations.

As we increase our efforts to close the skills gap and prepare students to take advantage of the estimated 84,000 healthcare jobs that are predicted to come to the region in the next decade, our College to Careers programs are changing with market demand. Several new programs have been added to our roster that was designed with industry input, including Health Information Management, Dental Assisting and Medical Billing. Our strong partnerships with key healthcare providers such as Rush University, Cook County Health & Hospital Care Systems, the University of Illinois at Chicago, and Lurie Children's hospital, translate to increased clinical and employment opportunities for Malcolm X College students. Our goal is to provide C2C opportunities across the entire healthcare spectrum and we are well on our way.

Construction continues on a new $251 million campus expected to open in 2016. The campus will house a new citywide City Colleges of Chicago School of Nursing, as City Colleges is transitioning from its four nursing programs at Daley College, Malcolm X College, Truman College and Wright College to one program over the next two years. This unified, citywide program will help further ensure Chicagoans are prepared for the thousands of high-demand, high-wage jobs coming to the region in the nursing field over the next decade. The new School of Nursing will build upon best practices across the City Colleges system and combine instructional talent and resources to provide access to one of the highest-quality and most affordable nursing programs in the state.

MALCOLM X COLLEGE

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
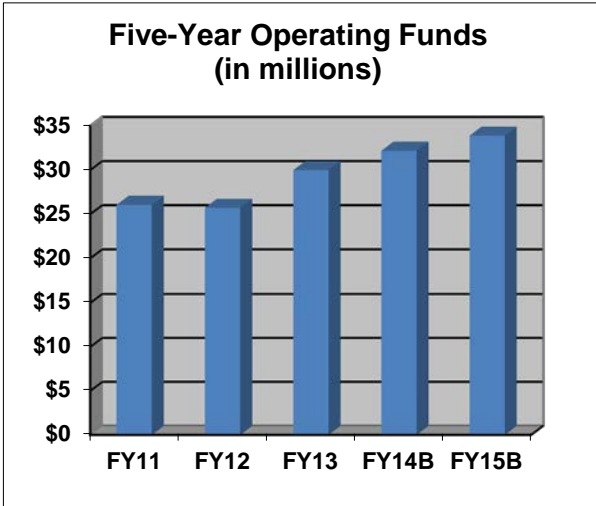
Malcolm X College's operating budget, excluding restricted grants, totals $33.9 million in FY2015, a 5.3% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $28.1 million or 83.2% of the operating budget. Contractual Services are $2.2 million or 6.4%, Utilities and Fixed Charges combined are $1.5 million or 4.3%, Materials and Supplies are $969 thousand or 2.9%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $938 thousand or 2.8 %. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $172 thousand or 0.5%.

FY2015 Expenses by Program

Scholarship 1.9%
Institutional Support 13.5%
Aux/Enterprise 1.1%
Operations & Maintenance 17.0%
Public Service 0.0%
Instruction 49.1%
Student Services 12.1%
Academic Support 5.3%
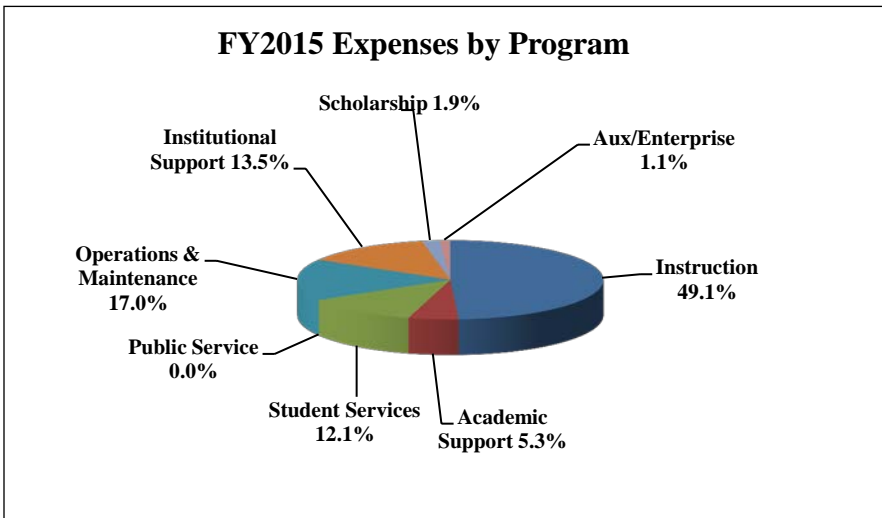
CITY COLLEGES OF CHICAGO
Community College District No. 508

MALCOLM X COLLEGE

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	12,642,724	13,171,985	14,281,956
	Academic Support	855,058	1,724,362	1,485,174
	Student Services	3,268,652	3,907,614	3,063,225
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	288,408	412,480	386,311
	Operations and Maintenance	-	72,820	-
	Institutional Support	1,105,030	1,013,842	2,021,945
	Scholarships, Grants, Waivers	325,418	335,000	552,137
	Program Total	**18,485,290**	**20,638,103**	**21,790,748**
	Expenditures by Object			
	Salaries	13,702,147	15,840,489	16,025,874
	Employee Benefits	2,520,329	2,180,847	2,568,360
	Contractual Services	735,088	1,643,446	1,894,850
	Materials and Supplies	400,810	451,719	533,660
	Travel and Conference	104,762	166,858	163,486
	Capital Outlay	-	-	-
	Fixed Charges	251,310	1,048	1,200
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	445,426	-	-
	Waivers and Scholarships	325,418	353,270	522,520
	Other Expenditures	-	426	80,798
	Object Total	**18,485,290**	**20,638,103**	**21,790,748**
	Expenditures by Program			
	Instruction	3,167,109	2,095,786	2,361,656
	Academic Support	94,446	109,443	297,712
	Student Services	540,133	929,527	1,020,472
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	3,560	-
	Operations and Maintenance	5,875,632	6,015,102	5,760,718
	Institutional Support	1,772,834	2,363,808	2,557,179
	Scholarships, Grants, Waivers			79,223
	Program Total	**11,450,154**	**11,517,226**	**12,076,960**
	Expenditures by Object			
	Salaries	7,751,211	7,791,023	8,379,192
	Employee Benefits	1,415,382	938,927	1,190,846
	Contractual Services	363,491	339,264	273,278
	Materials and Supplies	507,770	363,824	435,685
	Travel and Conference	18,053	29,101	8,369
	Capital Outlay	-	-	-
	Fixed Charges	(22)	299,772	292,400
	Utilities	1,253,900	1,349,000	1,162,967
	Other Expenditures			
	Bad Debt	123,104	440,000	240,000
	Waivers and Scholarships	-	32,728	79,223
	Other Expenditures	17,265	(66,413)	15,000
	Object Total	**11,450,154**	**11,517,226**	**12,076,960**
	Grand Total	**29,935,444**	**32,155,329**	**33,867,708**

College President Operating Budget

Vice Chancellor Operating Budget

MALCOLM X COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
College to Careers (C2C)	Increase term-to-term retention of students admitted into C2C Programs to 90% overall	• Ensure course assessments are designed to provide early alerts for students at risk • Increase faculty use of grades 1st and intrusive advising to promote student retention.
	Increase 1st time overall Licensure and Certification pass rates from 78% to 85%	• Embed review courses that simulate licensure or certification exams into all C2C programs. • Ensure that in course assessments mirror expectations of summative assessments used by industry
	Increase completion and Enrollments in New C2C Programs by 150 students	• Focus on maximizing enrollment in programs with stackable credentials • Use of block scheduling for tracking for creating student cohorts
	Increase number of new clinical sites by 20 total by May 2015	• Develop new clinical affiliation agreements to support new programs • Identify potential new partners to provide clinical training
	Increase employment in field of study by 20% by May 2015	• Hold informational sessions for C2C and industry partners to enhance their interactions with students • Higher job developers to help identify potential employment opportunities for C2C graduates
Nursing	Facilitate the consolidation of the Nursing Programs	• Realign programs / merge through Teach Out plans • Secure necessary approvals to support the consolidation • Create new culture
	Increase the Nursing NCLEX Pass Rates to 80% for first time test takers	• Incorporate content specific specialty exams in each nursing course
	Obtain articulation agreements with 4-year universities to provide students a smooth transition from Associate Degree to Bachelor's Degree in Nursing and higher	• Increase the number of students who transfer to a BSN Completion Program
	Offer a Nursing Immersion Course for incoming students to prepare them for the rigor of the program	• The Nursing immersion will offer dosage calculation, medical terminology, time management, comprehensive reading and other strategies for success
	Increase completion enrollments in nursing programs (BNA, PN, and ADN)	• Require BNA as a requirement to enter both the PN and ADN nursing programs creating career ladders healthcare programs
Instruction	Acquisition of new FT faculty	• Hire new FT faculty – Biology (1), Math (1), Physical Science (1), INTDSP (2), English (2)
	Hire an Associate Dean of Instruction	• Identify an Administrator to lead assessment (in preparation for HLC site visit) as well as coordinate the following: Teaching & Learning Center, Learning Communities, HS STEM programs
Student Services	Increase student retention	• Case Management/Ed Plan • Block Scheduling
	Increase completion and IPEDs graduation Rates	• Case Management/Ed Plan • IPEDS cohort planning/activities
	Increase programing to support students' transition to C2C programs	• Centralized application • C2C Advising/open house/advising
	Strengthen student support services on campus	• Expand note-taking services • Hire Coordinator
	Provide comprehensive programming to	• College tours and activities

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MALCOLM X COLLEGE

Adult Education	increase the transition of students to four year institutions	• Expand 4 yr partnerships
	Expand Healthcare Bridge program by 15%	• Expand recruitment and outreach to various populations within and external to the MXC service area • Establish pipeline for recruitment with non-CCC CBOs • Involve former bridge students in recruitment and mentoring activities
	Expand Gateway program by 15%	• Increase Adult Education recruitment on campus • Develop recruitment pipeline with off-campus partners and CBOs • Include current and former Gateway students in recruitment activities
	Offer financial assistance (scholarships/vouchers) to Adult Education students, in order to defray costs of GED® examination fees	• Identify grant funds for financial assistance • Request funding from MXC during budgeting cycles • Coordinate with AVC Adult Education to establish scholarship/voucher process

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MALCOLM X COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	7%	8%	9%	10%
Total Awards	835	841	958	986
Total Degrees	420	402	523	543
Total Certificates	415	439	435	443
Credit Students Fall-to-Spring Retention	65.6%	65.2%	65.8%	66.5%
Student employment rate in area of training	-	62%	60%	61%
Med. earnings of stud. employed in training area	-	$29,120	$31,824	$31,461
Total Enrollment (unduplicated)	14,067	13,148	12,206	12,305
Credit Enrollment	7,279	7,383	7,440	7,500
Adult Ed. Enrollment	4,934	4,342	4,104	4,145
Continuing Ed. Enrollment	2,106	1,841	1,401	1,408
C2C Enrollment	-	1,009	2,088	3,102
Transfer within 2 years of degree completion	-	34%	34%	35%
Transfer after earning 12 credits (fall new stud.)	-	61	67	68
Remediation transitions 1yr	25.2%	26.5%	25.8%	26.1%
Transitions to College Credit	-	67	73	106
Full-time to 30 ch in 1 year	8.5%	5.7%	8.8%	9.0%
Part-time to 15 ch in 1 year	19.8%	18.3%	20.8%	21.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

CITY COLLEGES OF CHICAGO
Fiscal Year 2015
Annual Operating Budget

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OLIVE-HARVEY COLLEGE

Dr. Angelia Millender
President

CITY COLLEGES of CHICAGO
Olive-Harvey
Education that Works

Olive-Harvey College
Organizational Chart

Office of the President

| South Chicago Learning Center | Office of Academic Affairs | Office of College to Careers | Office of Student Services | Office of Information Technology | Office of Business Operations | Office of Human Resources | Office of Auxiliary Services | Office of Institutional Advancement | Office of Safety & Security | Office of Business Enterprises |

Office of Academic Affairs:
- Office of Instruction
  - Instructional Support
  - Faculty
- Office of Adult Education
  - Faculty

Office of College to Careers:
- Career Planning & Placement
- Workforce Partnerships
- C2C Programs

Office of Student Services:
- Registrar
- Advising & Transfer
- Wellness
- Veteran Services
- Disability Access Center
- Student Activities & Athletics
- Admissions

Office of Business Operations:
- Business Office
- Financial Aid

Office of Auxiliary Services:
- Engineering
- Maintenance

Legend
Position located at the College

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OLIVE-HARVEY COLLEGE

EXECUTIVE SUMMARY

As the new President of Olive-Harvey College, one of the City Colleges, it is my pleasure to present this fiscal budget, which illustrates the significant progress the College has made on key initiatives in the last fiscal year.

Since the 1950s, Olive-Harvey College has grown impressively in size and influence, while also remaining true to its mission of delivering high quality education programs and services that ensure student success. The progress made in the past year reflects the commitment of faculty and staff to building a culture of excellence. Today, the College is poised to raise the bar even higher, embrace new ideas and adapt to the evolving needs of the students and community.

In FY2013, Olive-Harvey College met or exceeded 7 of its 12 performance targets, most notably in the areas of enrollment and completion. The number of students earning credentials of economic value is increasing, with the number of total degrees and certificates awarded up by more than 300 percent versus FY2012. These gains can be directly attributed to improved student advising, the creation of effective education plans, enhanced certification offerings, and a commitment to enriched learning experiences for students.

The College's transportation, distribution, and logistics (TDL) curriculum is now entering its third year. In October 2013, Olive-Harvey officially broke ground on what will become a new $45 million facility. Phase I, which includes general site excavations and structural work, is currently underway and progressing according to schedule for an anticipated 2015 opening. The new facility is an example of our forward momentum and will allow the College to prepare students for the more than 110,000 TDL jobs coming to the region over the next decade. We also successfully completed the Higher Learning Commission's Assessment Academy of Learning, receiving official accreditation for a new TDL certificate program.

The STEM (science, technology, engineering and mathematics) Center for Teaching and Learning had another successful year of providing faculty with professional development opportunities to create better course outcomes in the STEM fields. The College's focus in this area offers students an opportunity to not only learn rigorous academic concepts, but marries them with real-world lessons that will enhance their understanding. This means rewarding and cutting-edge experiences for students, such as the establishment of the first ever STEM-Robotics team. In addition, and in collaboration with Developmental Education, the STEM Center launched a series of Learning Communities that group students by academic interest and shared courses and emphasize specialized advising and peer-to-peer mentoring to enhance student success.

The College's alternative high school, Olive-Harvey Middle College, continues to be a shining example of best practices ensuring that all of its graduates attend college or enter military service. Adult education offerings, including services offered at the South Chicago Learning Center, Olive-Harvey's satellite campus, have increased and are supporting students' transition to credit-bearing programs.

The College is proud to have undertaken a number of new capital projects in the last year, including audio upgrades in the Bruce Cherry Theatre. Renovation planning for library enhancements and the construction of a new Math Emporium are also underway to create more innovative study environments to better support student success.

Across the board, the College has increased the quality and effectiveness of its services. With a focus on comprehensive supports such as advising, tutoring, retention, transfer, and career preparation, the percentage of full-time students earning 30 credits in one year exceeded targets and the rate of part-time students earning 15 credits within one year came within 96% of the goal. Through the collective efforts of the college community, students are moving more quickly towards their academic objectives – a trend that the College is poised to continue.

OLIVE-HARVEY COLLEGE

The advancements detailed in this report are driven by a mission to place students on meaningful career pathways and ensure their successful completion of the programs they undertake.

I am proud to share this update of the College's progress and carry the torch forward as we move closer to becoming a world-class community college dedicated to improving the lives and future prospects of our students and the community that we serve.

Regards,

Angelia Millender

President, Olive-Harvey College

MAJOR ACCOMPLISHMENTS

Academic

- Olive-Harvey College met or exceeded 7 of its 12 FY2013 targets, including in the areas of: completion, retention, all enrollment types, and students earning 30 credits in their first year.
- 11,005 students enrolled at Olive-Harvey College locations in FY2013, exceeding the target by 668 students, or 6 percent.
- The College experienced a 6.6 percent gain in associate degree completion in FY2013 over the prior year.
- Remedial transitions reached nearly 97% of the target. Successful transitions from remedial work to college-level courses continue to be a major area of focus with awareness campaigns and English and Math workshops planned to help achieve future targets.

College to Careers (C2C)

- College to Careers celebrated the one year anniversary of the Taxi program with its second annual Taxi Expo, and expanded the event to include Limousine Driver Education D, a new addition under the Public Chauffeur Training Institute.
- Taxi program completers reached 2,123 in FY2013, a 10 percent increase from the previous year.
- A number of valuable new workforce partners were established including FedEx, Ozinga, Hailo, Schneider Intermodal, Pontarelli, Walmart, and Amtrak. Their support will mean new opportunities for both students and alumni.
- Three new C2C options have been proposed and are slated for the upcoming year: Automotive Technology, Diesel Technology and Class C Driver Training. Each will present students with hands-on, practical training and an avenue for securing new credentials of economic value.
- New articulation agreements with other higher education institutions that share Olive-Harvey's TDL focus have been developed. The College is now working directly with Southern Illinois University Carbondale (SIUC) regarding a transfer plan for Aviation, Automotive Technology, and Logistics that allows our graduates to complete the next 2 years at SIUC and earn a bachelor's degree.
- The College launched a TDL Advisory Council this year. The Council will offer input on current and future workforce needs and assist the College through donations, curriculum input and work opportunities for students.
- A TDL Bridge Program offers students forklift certification and business credit options

OLIVE-HARVEY COLLEGE

Transfer

- The Transfer Center increased student engagement through large-scale, mid-semester transfer fairs. Fall and Spring Transfer Week brought 100 external participants to campus, including four-year institutions and branches of the military. More than 450 students took part in advising sessions, panel discussions, and transfer-oriented workshops.
- The Transfer Center took nine students on a district-wide Historically Black College Tour in spring 2014.
- Students continue to notify the College of their successful entry into institutions such as Purdue University, Columbia College, Roosevelt University, Central Michigan University, Chicago State University and Illinois State University.
- Valedictorian Ishmael Ochir was one of two City College students awarded the Jack Kent Cooke Foundation Undergraduate Transfer Scholarship - the largest private scholarship for two-year and community college transfer students in the country ($30,000 a year for up to three years to complete a bachelor's degree at an accredited college or university). Ochir is the first Olive-Harvey student to win the award.

Early College/CPS Partnerships

- Olive-Harvey Middle College saw many successes in FY2013. Eleven homeless students in the Temporary Living Situations program graduated, 35 students achieved workforce certifications and one student in particular graduated with 33 college credits.
- Dual enrollment efforts have increased and resulted in 104 dually-enrolled students as of spring 2014.
- The College adopted Wendell Smith Elementary in late 2013. The partnership includes mentoring for the male students, professional development for teachers, and specialized STEM initiatives.
- College faculty and staff have reached out to a number of feeder high schools as a part of the Far South Side Network. Corliss, Washington, Brooks, Fenger, Carver, Harlan, Morgan Park and the Chicago High School for Agricultural Sciences (CHSAS) all received visits this year.
- Students are benefiting from a number of unique programs such as the Gateway Program that emphasizes concurrent enrollment in college credit and GED courses and the Health Care Bridge Program which offers contextualized learning and workforce skills in the health care field.

Student Supports

- The College hired key personnel including a full-time Veterans' Services Representative, Retention Specialist, Director of Developmental Education, and a Male Mentoring Coordinator.
- Olive-Harvey celebrated its third cohort for the Men of Distinction mentorship program with the very important mission of safeguarding the success of young minority males.
- The Wellness Center served roughly 800 students in the last year and recorded a cumulative 1,200 service contacts via "walk-in clients." 126 outreach programs, including 54 classroom presentations, will have generated more than 2,100 service contacts.
- In an effort to better prepare students for GED testing, the Adult Education department piloted a new program to allow students to concentrate intensely on one curriculum area at a time until four core subjects have been completed. This strategy aligns with new GED testing standards and follows suit with other measures to revamp instruction, which includes an increased emphasis on computer literacy.
- A new initiative is in place so that students enrolled in the GED program may also test directly into college credit courses.
- The College utilized the Grades First/Early Alert Program, increased the number of students that attend financial aid workshops and increased faculty engagement with students outside of the classroom including participation in the convocation, honors ceremony and other activities.

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OLIVE-HARVEY COLLEGE

- The College launched a number of new and improved student events this year including a Student Empowerment Summit, a Parent and Community Education Summit, an Enroll America Healthcare event, and a Mission Accomplished Career Transition Workshop

Reinvention[7]

- At Olive-Harvey, Reinvention[7] is leveraging semester maps to ensure every student receives detailed guidance to maximize their time and resources and then move on to further college or career.
- A Guided Pathway to Success (GPS) is now offered to students through enhanced advising sessions. The GPS process includes a student survey and focus area self–assessment, in-depth discussions that illustrate the connection between degree and salary, the introduction of semester maps for insight into which courses to take and when, and a comprehensive education plan that guides students to program completion.
- Reinvention[7] steadily ensures that cultural change permeates every corner of OHC. Through specially placed communication kiosks, Reinvention[7] has now serviced 507 students. In addition, the Reinvention[7] team has spoken to, interviewed and handed out literature to 42 OHC departments and reached 68 faculty/staff between the South Chicago Learning Center (SCLC) and OHC campus. SCLC receives a weekly visit focused on GPS, Reinvention7 and C2C discussions with the students, faculty, staff, and administration.
- A readiness action plan and educational pathway portfolio was developed to emphasize new learning communities. Beginning fall 2014, fifteen blocks will be offered: six developmental education blocks, three developmental education learning communities, three developmental education co-requisite blocks, and six thematic learning communities including two dedicated to TDL.

Awards and Recognition

- First year student DeShawn Shephard was selected as one of four students in the nation to be recognized at the White House as a Youth Jobs Plus "Champion of Change." He was honored by President Obama and received accolades from Mayor Rahm Emanuel for his commitment to education and youth employment.
- Olive-Harvey students entered the Purdue University Vex U Robotics contest as the first 2-year college and Chicago team to ever compete. Most of the participants were also acknowledged as STEM scholarship winners by City Colleges and various science organizations.
- Chemistry Professor Austin Ferguson received the Lifetime Achievement Award at the 21st Annual National Tutoring Association (NTA) Conference.
- Dr. Carla Carr of the Visual and Performing Arts Department was accepted into the Chicago Incubator for Innovation program at The Art of Science Learning Project at the Museum of Science and Industry. The incubator focuses on innovation process skills and the marriage between visual/performing arts and STEM. The Chicago Incubator is one of three sites nationally participating in this $2.6 million initiative.
- Pedro Vélez of the Visual and Performing Arts Department was invited to give an exclusive showing of his work at the Whitney Museum Biennial 2014 in New York City. The event is regarded as one of the leading art shows in the world and sets trends in contemporary art.
- Library Department Chair Sharon Silverman and her extended team placed 2nd at EDUCAUSE 2013. EDUCAUSE is a nonprofit organization that helps those who lead, manage, and use information technology to shape strategic IT decisions at every level within higher education.
- In March 2014, the Men of Distinction joined forces with Morehouse College Alternative Spring Breakers, Chicago Public Schools (CPS), and the Chicago GEAR-UP Alliance to create a Young Men of Color Summit. The event offered hope, encouragement and special workshops to more than 500 male high school students.
- The Men's Purple Panther basketball team placed 2nd in Region IV for the first time in more than a decade. The 2014 championship contending team had 22 wins.

OLIVE-HARVEY COLLEGE

Operations

- With the support of the District Office, the College successfully achieved a number of milestones in the construction of the new TDL Center. With demolition completed, Phase 1 of construction, which included laying the foundation for the new site, is well under way.
- The College opened two Broadband Technology Opportunities Program (BTOP) computer labs including one at the South Chicago Learning Center for the community's use. To date, there have been over 27,000 visits to the Olive-Harvey site and another 2,300 for South Chicago off-site.
- The College increased its utilization of SMART classroom technology, iPads, and hosted training sessions for faculty members.
- More than 80 professional developments for faculty related to improving teaching took place in the STEM Center for Teaching and Learning this year. This includes trainings on topics such as Blackboard Basics, Student Learning Community facilitation, and SMART technology. Since October 2012, 241 faculty and staff have attended STEM CTL workshops or trainings, and 167 faculty events have been held including webinars, technology trainings, and presentations.
- The College will begin implementing a number of capital improvements including upgrades to the Men's and Women's locker rooms, renovation of the College's Library, new classroom furniture for the main campus and South Chicago Learning Center, and continuous upgrades in the development of SMART classrooms to enhance faculty instruction.
- Under the leadership of the Director at the South Chicago Learning Center, an Advisory Committee was established and has supplied the Center with calculators for GED practice testing in math. In addition, various organizations now offer advertisements to help promote both Olive-Harvey and SCLC as resources within the community. The Advisory Committee continues to meet and work towards providing services that will directly impact the multi-cultural community in which it serves.

COLLEGE DESCRIPTION

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

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

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

To this end, a new $45 million TDL facility is currently under construction on the Olive-Harvey campus and is expected to be completed in 2015. The new facility will be the first comprehensive TDL education center in the state preparing students for the in-demand careers in ground, air, rail transport, multi-modal distribution, and logistics. The facility will be LEED-certified and include a high-tech warehouse environment which will feature a Supply Chain Management and Operations facility, laboratories, workshops, classrooms, and virtual reality simulation facilities: known as the central

OLIVE-HARVEY COLLEGE

store-which serves as an internship opportunity for the students. The new Center replaces the prefabricated temporary classroom space which was located adjacent to the main campus.

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

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

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
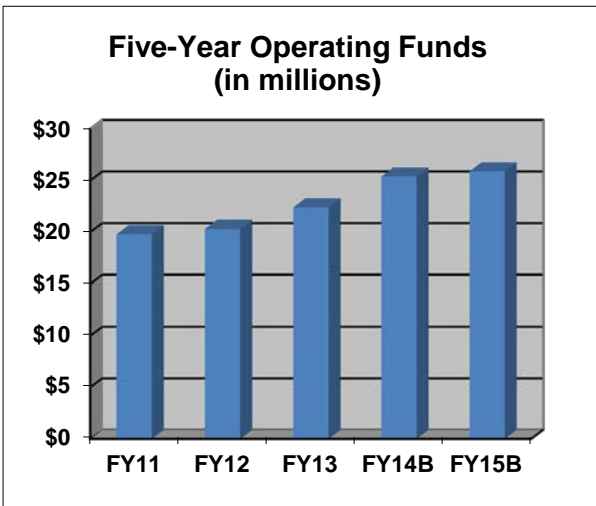
Olive-Harvey College's operating budget, excluding restricted grants, totals $25.9 million in FY2015, a 2.0% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $22.6 million or 87.1% of the operating budget. Contractual Services are $1.1 million or 4.1%, Utilities and Fixed Charges combined are $828 thousand or 3.2%, Materials and Supplies are $849 thousand or 3.3%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $462 thousand or 1.8%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $127 thousand or 0.5%.

FY2015 Expenses by Program

- Scholarship 1.2%
- Aux/Enterprise 1.3%
- Institutional Support 12.1%
- Operations & Maintenance 16.7%
- Instruction 46.2%
- Public Service 0.0%
- Student Services 17.9%
- Academic Support 4.5%

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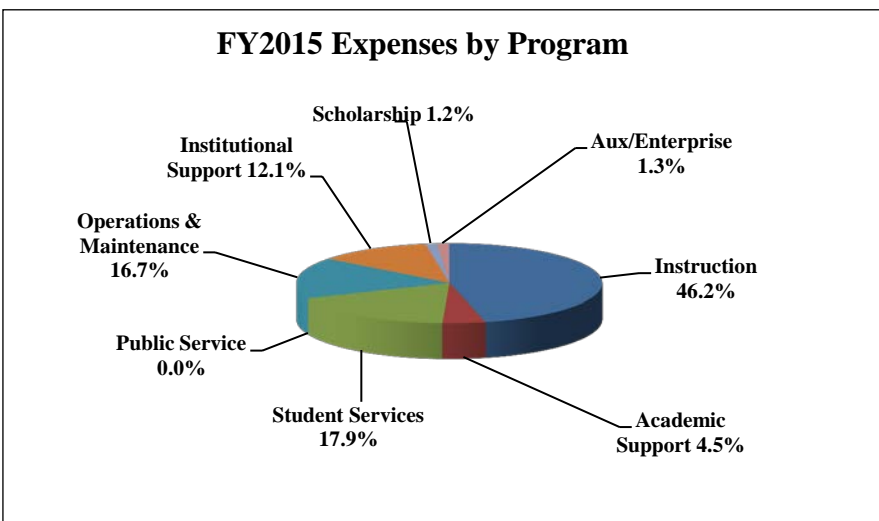
OLIVE-HARVEY COLLEGE

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	8,815,727	10,336,343	10,453,980
	Academic Support	1,065,759	1,384,388	987,937
	Student Services	2,650,500	3,197,221	3,984,520
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	244,446	357,261	339,618
	Operations and Maintenance		71,493	-
	Institutional Support	674,933	643,916	643,860
	Scholarships, Grants, Waivers	395,622	196,900	237,477
	Program Total	**13,846,988**	**16,187,521**	**16,647,392**
	Expenditures by Object			
	Salaries	10,209,167	12,938,569	13,117,679
	Employee Benefits	1,885,791	1,765,034	1,972,245
	Contractual Services	660,477	852,563	846,235
	Materials and Supplies	357,371	309,990	373,180
	Travel and Conference	92,828	124,464	113,376
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	245,733	-	-
	Waivers and Scholarships	395,622	196,900	161,900
	Other Expenditures	-	-	62,777
	Object Total	**13,846,988**	**16,187,521**	**16,647,392**

College President Operating Budget (bracket spanning the first section)

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	1,303,230	1,637,876	1,510,660
	Academic Support	20,305	104,472	186,033
	Student Services	555,948	601,872	661,467
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	153,314	2,651	-
	Operations and Maintenance	4,766,729	4,546,920	4,331,613
	Institutional Support	1,761,684	2,298,290	2,480,259
	Scholarships, Grants, Waivers			79,630
	Program Total	**8,561,210**	**9,192,081**	**9,249,662**
	Expenditures by Object			
	Salaries	5,737,670	6,201,074	6,511,910
	Employee Benefits	1,048,820	890,761	959,764
	Contractual Services	281,139	354,054	223,280
	Materials and Supplies	629,356	494,739	475,726
	Travel and Conference	14,241	21,276	13,445
	Capital Outlay	-	-	-
	Fixed Charges	116,929	142,000	150,600
	Utilities	718,655	802,000	677,807
	Other Expenditures			
	Bad Debt	1,562	456,500	153,000
	Waivers and Scholarships			79,630
	Other Expenditures	12,838	(170,322)	4,500
	Object Total	**8,561,210**	**9,192,082**	**9,249,662**
	Grand Total	**22,408,198**	**25,379,603**	**25,897,054**

Vice Chancellor Operating Budget (bracket spanning the second section)

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OLIVE-HARVEY COLLEGE

GOALS AND OBJECTIVES

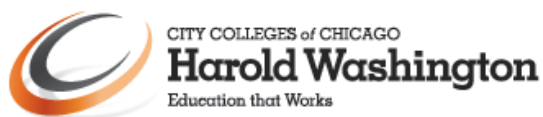| Division	FY2015 Goals	Activities
College to Careers	Increase Enrollment & Awareness	• Create a Prior Learning Assessment (PLA) for incumbent workers who can benefit from a credential: UPS/FedEx, Coyote, and other partners. • Review mode of course delivery and explore ways to shorten seat time and improve technology use (online classes). • Begin to contextualize the current curriculum with TDL. • Host TDL information sessions for students during registration. • Expand programs related to TDL Clusters. • Add additional supportive services (mentoring, TDL specific expertise in advising). • Enhance relationships with external partners in the community ranging from CPS to corporations. • Increase Dual enrollment with nine feeder schools. • Create more articulation agreements with 4-year universities that lead to a seamless transition for AAS degrees. • Promote the value added of TDL to OHC as a whole in terms of enrollment with C2C campus connections: C2C staff holds information sessions to main and SCLC students, staff and administration • Offer a faculty/student services market place: students will learn about specific course content and how it relates to general education courses and majors, along with how student services supports can assist them in their educational journey
Student Services/ Academic Affairs	Increase Readiness	• Student Services and Academic Affairs professionals will review test placement results for re-test requests. This will result in an improved and well-advertised policy regarding placement re-testing. • Create an overview of the Math Emporium infrastructure and, through the Office of Instruction, formalize a process for movement from 98-99-college level math within the Math Emporium. • Have all junior and senior teachers take and self-correct pre-COMPASS and COMPASS exam to adjust curriculum and expectations accordingly to help OHC create a more robust offering of classes. • High school counselors and college advisors will meet and strategize regarding college readiness to assist incoming students. • Awareness and Preparedness Campaign: Have juniors and seniors take pre-COMPASS and COMPASS test at Olive-Harvey College to gauge readiness. • Seniors (take COMPASS prep and complete FAFSA 2013-2014 (Pell grant and 2014-2015) prior to registering for summer courses immediately after graduation
College Wide Activity	Increase IPEDS and overall Graduation Rates	• Identify the top 10 disciplines where students have the lowest success rates and work incrementally to get these to a 75% success rate or higher. • All students without a career objective will be given a C2C/TDL educational plan.

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		• Identify IPEDS cohort students by name, program, and year and implement proactive advising and intervention strategies with outreach touch points with specific weeks of 3, 6, 9 and 12. • Develop all students data tracking and monitor bi-weekly by program. • Develop (Drop-out Recovery Program) to re-enroll students. • Revise student orientation process to include clear program pathways for students
Student Services/ Academic Affairs	Close the Gender Achievement Gap at OHC, the male and female graduation rate disparity-female graduates outnumber male graduates by a 6:1 ratio.	• Actively engage students by increasing the percentage of male students participating in on-campus clubs and activities. • Proactive Advising (What, When, Why, and How). • Expand Men of Distinction (MOD) Program. • Identify males preparing for graduation
Business Operations	Maximize spending efficiencies in FY2015 budget	• Conduct a cost benefit analysis of programs to reduce those that are least cost effective. Further analysis will reveal appropriate actions and result in a revised course schedule reflective of the analysis. • Provide weekly spending updates to the Chancellor. • Meet with all departments by September to discuss spending plan and provide purchasing training. • Establish benchmarks for spending and hold departments accountable for spending. • Ensure purchases move through the process in a timely fashion (current baseline is 15 days). • Quarterly meetings with department heads to discuss spending and preparation for new fiscal year budgeting process.
Adult Education	Increase overall success of ADED students	• Develop an educational plan for all ADED students. • Continue to increase enrollment in the Gateway program • Expand bridge to three cohorts. • Have all GED graduates participate in the New Student Convocation. • Decrease advisor/advisee ratio.
Student Services/ Academic Affairs/ C2C	Improve career and transition activities	• Increase the number of students in work based learning situations. • Connect teaching and learning to work place expectations • Improve work readiness through soft skills activities in the classroom. • Increase "Dress for Success" amount of clothing available to students through the Career Closet. • Find externship opportunities for faculty.

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PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	6%	9%	8%	9%
Total Awards	618	2,578	3,000	3,059
Total Degrees	309	331	386	401
Total Certificates	309	2,247	2,614	2,658
Credit Students Fall-to-Spring Retention	64.1%	65.6%	66.2%	66.9%
Student employment rate in area of training	-	65%	60%	61%
Med. earnings of stud. employed in training area	-	$32,240	$31,824	$31,461
Total Enrollment (unduplicated)	8,584	11,005	10,100	10,183
Credit Enrollment	4,895	4,772	4,799	4,837
Adult Ed. Enrollment	2,913	2,969	2,929	2,958
Continuing Ed. Enrollment	2,667	2,791	2,219	2,230
C2C Enrollment	-	3,073	1,347	2,001
Transfer within 2 years of degree completion	-	43%	43%	44%
Transfer after earning 12 credits (fall new stud.)	-	46	50	51
Remediation transitions 1yr	27.8%	27.2%	28.4%	28.7%
Transitions to College Credit	-	78	82	118
Full-time to 30 ch in 1 year	6.8%	8.4%	7.1%	7.3%
Part-time to 15 ch in 1 year	15.3%	15.2%	16.2%	16.7%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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CITY COLLEGES OF CHICAGO

Fiscal Year 2015
Annual Operating Budget

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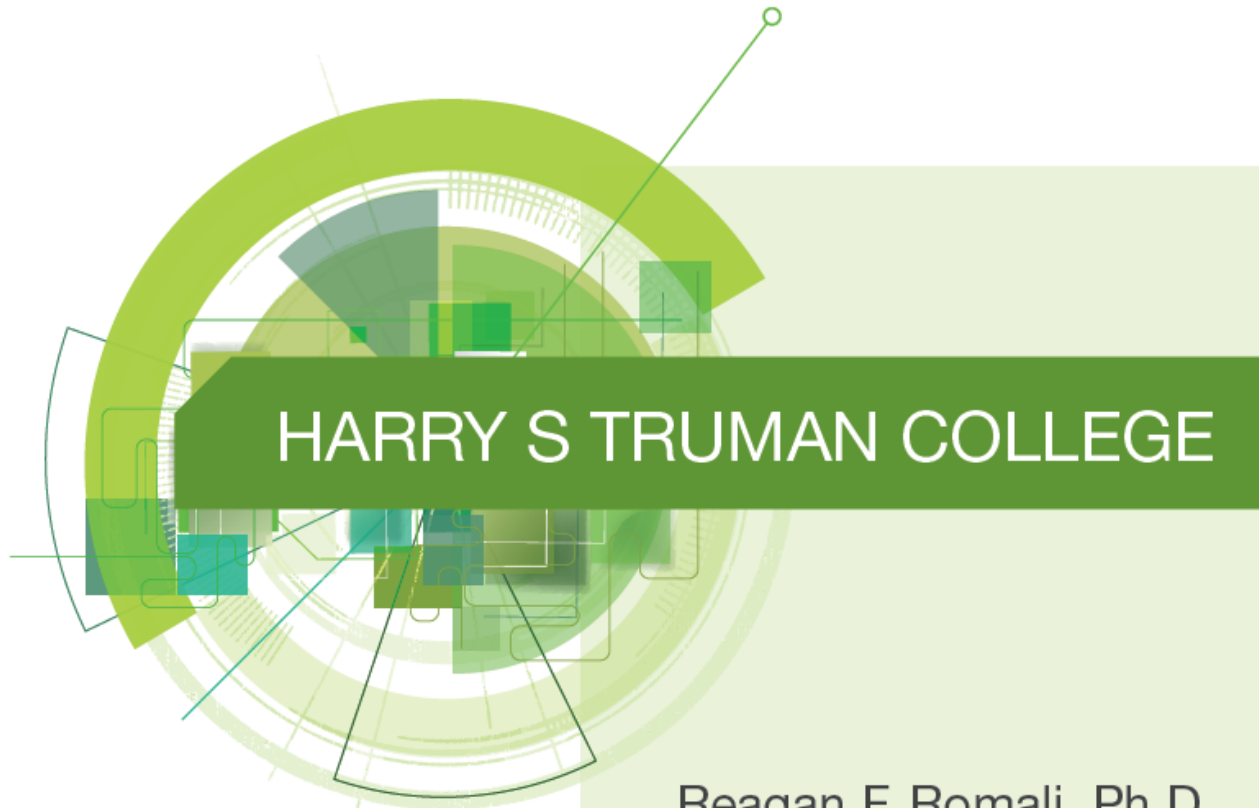
Reagan F. Romali, Ph.D.
President

Pervez Rahman, Ph.D.
Vice President

CITY COLLEGES of CHICAGO
Harry S Truman
Education that Works

Harry S Truman College
Organizational Chart

Office of the President

- Office of Academic Affairs
  - Office of Instruction
    - Instructional Support
      - Faculty
  - Office of Adult Education
    - Faculty
- Office of College to Careers
  - Career Planning & Placement
  - Workforce Partnerships
  - C2C Programs
- Office of Student Services
  - Registrar
  - Advising & Transfer
  - Wellness
  - Veteran Services
  - Disability Access Center
  - Student Activities & Athletics
  - Admissions
- Office of Information Technology
- Office of Business Operations
  - Business Office
  - Financial Aid
- Office of Human Resources
- Office of Auxiliary Services
  - Engineering
  - Maintenance
- Office of Institutional Advancement
- Office of Safety & Security
- Office of Business Enterprises

Legend
Position located at the College

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HARRY S TRUMAN COLLEGE

EXECUTIVE SUMMARY

The faculty, staff and administration of Harry S Truman College have been successful in collaborating to create an educational experience with greater relevance to the lives and economic well-being of Chicagoans. Truman College provides students with high-quality, affordable, educational opportunities that prepare students for a diverse global economy.

Reforms implemented through Reinvention have delivered major progress towards Truman College's overall goals: in FY2013, the College met or exceeded 11 of its 12 targets.

Our efforts to increase the number of students earning college credentials of economic value has resulted in Truman College awarding 1,370 degrees and certificates in FY2013, 42 percent above the target. Nursing graduates achieved an 82 percent passage rate on the NCLEX-RN examination in 2013. And Truman College's Career Planning and Placement Center continues to assist students with resume writing skills, interviewing skills, job search tools and placement.

Now in its second year of operation, Truman College's Transfer Center continues to increase the number of interactions with students and the number of events it offers in order to increase the rate of transfer to bachelor's degree programs following City Colleges graduation.

In striving to drastically improve the outcomes for our students requiring remediation, we have seen the substantial impact of several tutoring centers. Documentation shows that students who actively take advantage of the Tutoring Center, Math Center and Writing Center have a significantly higher success rate than those who do not. The use of GradesFirst Early Alert Sys-tem, an at-risk student intervention system, has produced proactive communication between faculty and students resulting in greater success.

Gateway to College students continue to achieve high successful completion rates with 50% earning A's and 21% earning B's in Fall 2013.

Truman College takes pride in its many accomplishments over the past year but continues to strive to achieve greater outcomes and services for our students and its FY2015 reflects that focus.

Sincerely,

Dr. Reagan Ferragamo Romali

President, Harry S Truman College

HARRY S TRUMAN COLLEGE

MAJOR ACCOMPLISHMENTS

Student completion and retention

- As part of City Colleges' Reinvention initiative, Truman College's first Five-Year Plan Scorecard showed Truman achieved or surpassed 11 out of its 12 stated goals, showing marked improvements in completion, number of total awards, retention and enrollment.
- An initiative to encourage students to retake the COMPASS exam after taking Math 98 lead to accelerated remedial transitions – a 71% success rate for the Pilot cohort.
- The creation of Math 90 resulted in 81% of successful students moving to college level math
- Truman Middle College graduated 93 students in 2013. Of those students, 13 students registered at Truman College; 9 registered at one of the other City Colleges; 3 were going to a four-year institution; and 2 joined the military.
- Truman College's Transitional Bilingual Program success has resulted in a steady rise in retention, approaching a transfer rate of 50%.

Transfer

- To date, Truman College's Transfer Center has served over 1,050 students and offered more than 29 events, including campus visits, transfer fairs and workshops, to apprise students of transfer opportunities.
- The Truman College-DePaul University Bridge Program continued to ease the transition from an associate's degree to a bachelor's degree program, giving students the option of completing a bachelor's program in a shorter period of time. Since its inception in 1991, the partnership has had over 1,300 Truman participants with more than 350 students crossing the bridge, and 150 completing their bachelor's at DePaul University. More than 40 Truman participants have gone on to achieve Masters degrees at DePaul while another three became doctoral candidates and three more completed law school.

College to Careers (C2C)

- Truman College's Career Planning and Placement Center, now in its second year, continued to assist students with resume writing skills, interviewing skills and job search tools. More than 250 job placements were made, and more than 350 students attended the Spring Career Fair that saw the participation of 55 employers.

Adult Education

- 22 students enrolled in GED to College Cohort Learning Community during FY2014. Cohort IV achieved 58% successful course completion rate. Course offerings and recruitment strategies of this program are currently under review.
- Continued the Healthcare Bridge Program serving 61 students in FY2014, including 18 Healthcare Bridge III enrollments in BIO120 credit component with 83% successful course completion.
- ICCB NRS Level Gains reports showed 16.26% of Truman College Adult Ed students made a level gain on standardized tests through the 2nd quarter of FY2014, an increase of X percentage points from the 2nd quarter of FY2013 (11.62%). Final level gain data for FY2014 will not be available until after June 30th.

Early College/CPS Partnerships

- Truman College had 27 students in Dual Enrollment courses during Summer 2013, 34 during Fall 2013, and 53 students during Spring 2014. CPS schools represented include Amundsen, Antonia Pantoja, CMSA, Cornerstone

HARRY S TRUMAN COLLEGE

Academy, Foreman, Golder, Kelly, Lake View, Lane Tech, Mather, Northtown Academy, Regina Dominican, Rickover, Roosevelt, Schurz, Senn, Sullivan, Truman Middle College, Von Steuben and Whitney Young.

Student Supports

- Continued using Truman's Early Alert System, GradesFirst, an at-risk student intervention system. In total, more than 1,400 students were referred to GradesFirst in FY2014. Designed interventions to reach these students to pair them with academic support services.
- In the fall of FY2014, the Truman College Writing Center served more than 950 students through 3,426 appointments. Writing Center students achieved an overall course success rate of 69.7% in relevant courses compared to 54.9% success rate for non-Writing Center students taking the same courses in Fall 2013.
- In its second year, the Truman College Math Center boasted over 6,700 visits during the Fall 2013 term, resulting in 1,083 unique students being served. Math Center students achieved an overall course success rate of 64.6% in relevant courses compared to 52% success rate for non-Math Center students taking the same courses in Fall 2013.
- The Truman Tutoring Center served 1,673 students through a total of 10,148 appointments in Fall 2013. Students using the Tutoring Center achieved an overall course success rate of 70.7% compared to a 62% success rate for non-Tutoring Center students.
- Truman College offered 13 Learning Communities in Fall 2013 and 18 Learning Communities in Spring 2014, serving more than 550 students in FY2014. In Fall 2013, Learning Community students succeeded at a rate of 61% and retained at 85% versus the Truman College overall 57% success and 80% retention in the same courses.
- The Truman College Wellness Center will have served approximately 5,400 students during FY2014 and recorded a cumulative 6,400 service contacts via "walk-in clients." There were 224 outreach programs, including 121 classroom presentations and 51 visits by community-based agencies that generated more than 5,700 service contacts. The Wellness Center has been at the forefront of informing Truman students about the benefits of the Affordable Care Act and motivating them to sign up for coverage.
- The number of contacts by the Truman Veterans Services Center with veteran students increased 300% between Spring and Fall 2013, and 18% of the veteran students receiving services from the Center graduated. The strength of Truman's Veterans Center – and the overall support of veterans by City Colleges – is such that it attracted the attention of ABC 7 who featured it in a news profile on its Sunday morning news program.
- The Truman College Student Activities Center continues to be a hub of productive activity as a result of the work of its staff and students and members of Student Government Association. In the Spring of 2014 the dedication of the Students of Service organization to promoting organ donation attracted the attention of and a visit from Illinois Secretary of State Jesse White.

Awards and Recognition

- The Truman Middle College has risen in the eyes of Chicago Public Schools from a Tier 4 rating to a Tier 1 – a rating of "distinguished" which cannot be exceeded.

Operations

- Input from the Truman College Learning Spaces Committee has directly contributed to many of the improvements around campus including a new GED testing center, an upcoming remodeling of the Wilson Avenue main entrance and lobby, and improved washroom facilities on campus.
- Improvements to the main entrance lobby will enhance overall security with the installation of turnstiles requiring the use of proper identification.

HARRY S TRUMAN COLLEGE

- Renovations of both the Truman theater building and the David Rowlands Sports Center gymnasium are underway, the latter seeing the installation of a new HVAC system which will provide air conditioning to the facility for the first time.
- The new Truman College Fitness Center opened and is being used extensively by students, faculty and staff.
- The college launched the weekly TRUMAN NEWS e-letter and increased social media activity.

COLLEGE DESCRIPTION

Harry S Truman College (Truman College) strives to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress within the community. Dedicated to carrying out the vision of City Colleges Reinvention, the FY2015 Accomplishments Report outlines those activities already fulfilled by the College. It is evidence of the College's effort to continuously and holistically support students in their pursuit of higher education at Truman College and beyond.

Truman College is one of the largest of the seven colleges that make up City Colleges, with a yearly enrollment of over 23,000 students. Truman students come from approximately 160 countries and speak approximately 90 languages.

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

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

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

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HARRY S TRUMAN COLLEGE

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
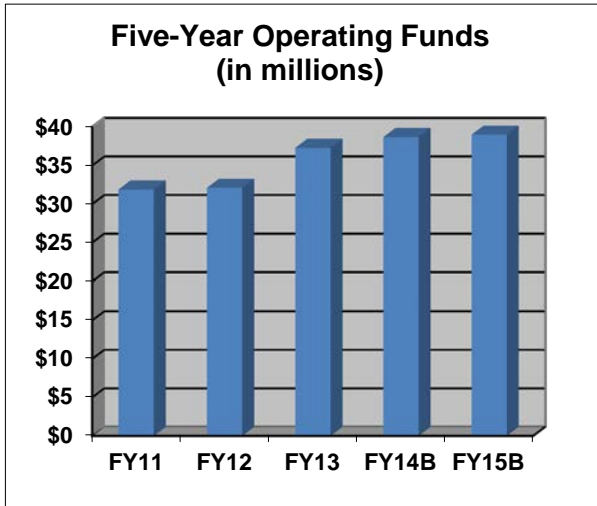
Harry S Truman College's operating budget, excluding restricted grants, totals $39.0 million in FY2015, a 0.7% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $33.9 million or 86.9% of the operating budget. Materials and Supplies are $1.4 million or 3.7%, Contractual Services are $1.5 million or 3.8%, Utilities and Fixed Charges combined are $1.3 million or 3.3%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $815 thousand or 2.1%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $100 thousand or 0.3%.
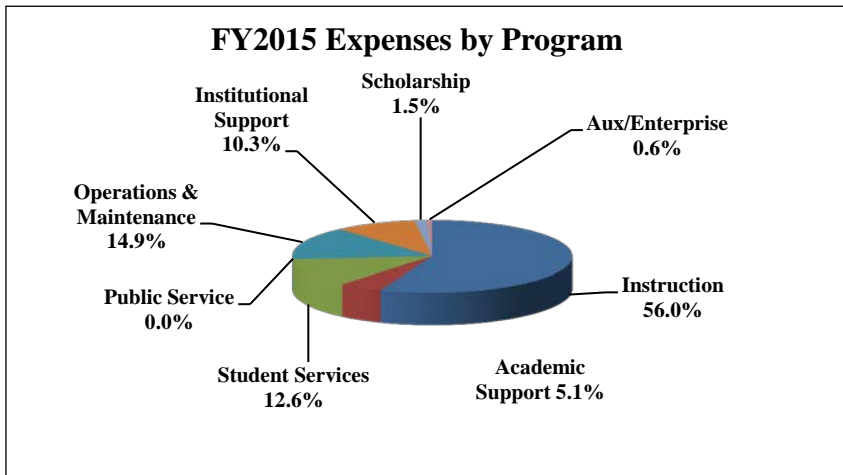
FY2015 Expenses by Program

<u>HARRY S TRUMAN COLLEGE</u>

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	16,210,254	15,224,195	15,936,380
	Academic Support	2,210,850	1,602,396	1,981,286
	Student Services	4,145,942	4,321,185	4,426,870
	Public Service	-	54,876	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	164,234	188,998	221,143
	Operations and Maintenance	-	60,678	-
	Institutional Support	594,114	826,803	795,091
	Scholarships, Grants, Waivers	484,553	524,379	289,680
	Program Total	**23,809,947**	**22,803,510**	**23,650,450**
	Expenditures by Object			
	Salaries	18,395,597	17,958,873	18,553,195
	Employee Benefits	3,371,011	2,540,325	2,848,755
	Contractual Services	604,797	928,084	1,157,847
	Materials and Supplies	750,313	748,719	704,947
	Travel and Conference	73,799	99,080	95,125
	Capital Outlay	-	-	-
	Fixed Charges	1,350	4,050	900
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	613,080	524,379	289,681
	Other Expenditures	-	-	-
	Object Total	**23,809,947**	**22,803,510**	**23,650,450**
	Expenditures by Program			
	Instruction	4,344,510	5,831,730	5,897,069
	Academic Support	77,589	597,555	-
	Student Services	563,763	751,259	478,176
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	14,650	4,553	-
	Operations and Maintenance	5,886,004	5,876,224	5,795,683
	Institutional Support	2,597,640	2,863,795	2,906,623
	Scholarships, Grants, Waivers	-	-	285,555
	Program Total	**13,484,156**	**15,925,116**	**15,363,106**
	Expenditures by Object			
	Salaries	9,230,797	11,614,705	10,964,029
	Employee Benefits	1,687,347	1,161,549	1,521,817
	Contractual Services	353,268	474,403	318,200
	Materials and Supplies	538,836	927,138	750,436
	Travel and Conference	3,190	7,430	5,137
	Capital Outlay	-	-	-
	Fixed Charges	66,331	163,861	199,400
	Utilities	1,118,323	1,163,000	1,078,531
	Other Expenditures			
	Bad Debt	423,606	302,500	215,000
	Waivers and Scholarships	-	-	285,556
	Other Expenditures	62,458	110,530	25,000
	Object Total	**13,484,156**	**15,925,116**	**15,363,106**
	Grand Total	**37,294,103**	**38,728,626**	**39,013,556**

College President Operating Budget

Vice Chancellor Operating Budget

HARRY S TRUMAN COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities

Math	Increase Effectiveness and Improve Student Success, Remediation Transitions 1 Year	• Expand Math Center:
		  • MC increased success rate 12% for users
		  • 6790 appointments (1083 students served)
		  • Math Course Enrollments: 2,253

Writing	Increase Effectiveness and Improve Student Success, Remediation Transitions 1 Year	• Expand Writing Center:
		  • WC increased success rate 14% for users
		  • 3426 appointments (982 students served)
		  • English Course Enrollments: 1,982

Literacy	Increase Effectiveness and Improve Student Success, Remediation Transitions 1 Year	• Open Literacy Center: ○ Prof Thusat's academic vocabulary increased vocabulary comprehension 6-13% for pilot study

Science	Increase Effectiveness and Improve Student Success, Remediation Transitions 1 Year	• Open Science Center:
		  • Enrollment: 2,856
		  • Science Success Rates: FA 12: 71.7% FA 13: 70.3%

C2C	Increase Student Success, C2C Workforce initiative	• Hire Career Specialist:
		  • One on one sessions: 758
		  • Workshop attendees: 1261
		  • C2C placements: 207

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	9%	12%	11%	12%
Total Awards	867	1,370	998	1,027
Total Degrees	452	658	566	587
Total Certificates	415	712	432	440
Credit Students Fall-to-Spring Retention	64.3%	68.5%	69.0%	69.8%
Student employment rate in area of training	-	67%	60%	61%
Med. earnings of stud. employed in training area	-	$35,360	$31,824	$31,461
Total Enrollment (unduplicated)	21,777	21,069	19,932	20,095
Credit Enrollment	9,983	9,289	9,393	9,468
Adult Ed. Enrollment	10,362	10,892	10,334	10,438
Continuing Ed. Enrollment	2,186	1,994	1,863	1,872
C2C Enrollment	-	1,206	2,636	3,917
Transfer within 2 years of degree completion	-	38%	38%	39%
Transfer after earning 12 credits (fall new stud.)	-	97	106	108
Remediation transitions 1yr	27.2%	30.1%	27.9%	28.2%
Transitions to College Credit	-	467	382	437
Full-time to 30 ch in 1 year	8.0%	8.2%	8.4%	8.5%
Part-time to 15 ch in 1 year	19.1%	22.2%	20.1%	20.6%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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CITY COLLEGES OF CHICAGO

Fiscal Year 2015
Annual Operating Budget

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

HAROLD WASHINGTON COLLEGE

Margaret Martyn
Interim President

CITY COLLEGES of CHICAGO
Harold Washington
Education that Works

Harold Washington College
Organizational Chart

Office of the President

- Office of 10,000 Small Businesses
- Office of Academic Affairs
  - Office of Instruction
    - Instructional Support
    - Faculty
- Office of College to Careers
  - Career Planning & Placement
  - Workforce Partnerships
  - C2C Programs
- Office of Student Services
  - Registrar
  - Advising & Transfer
  - Wellness
  - Veteran Services
  - Disability Access Center
  - Student Activities
  - Admissions
- Office of Information Technology
- Office of Business Operations
  - Business Office
  - Financial Aid
- Office of Human Resources
- Office of Auxiliary Services
  - Engineering
  - Maintenance
- Office of Institutional Advancement
- Office of Safety & Security

Legend
Position located at the College

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HAROLD WASHINGTON COLLEGE

EXECUTIVE SUMMARY

Harold Washington College has experienced strong growth in academic outcomes under Reinvention and continues to implement strategic reforms to further support student success.

This past year, Harold Washington College grew our College to Careers' Business, Professional Services and Entrepreneurship offerings. We now have over 1,700 students enrolled in Business at Harold Washington, a testament to the strength of Chancellor Hyman's College to Careers strategy. We launched our insurance offering this past fall. We are pleased that leading companies such as Aon, Country Financial, Willis and Gap have provided curricular advice, internships, and mentoring opportunities to our students. We will launch our accounting and banking offerings in the fall of 2014. Our Business Department faculty, along with our College to Careers team, have been tireless in their efforts to work with business partners to enhance and expand our curriculum.

As the business school of City Colleges, Harold Washington College hosts the Goldman Sachs' *10,000 Small Businesses* program. Over 210 small business owners from the Chicagoland area have completed this rigorous, 10 module course that educates them in how to work on their business, not just in their business. We are pleased that 66% of program participants have grown their revenues in the first six months, outpacing the success of small businesses nationwide, and 39% have added employees.

This past year, the college launched our Reinvention[7] Guided Pathways to Success (GPS) initiative. Through these pathways, students will have a better understanding of the courses necessary to get them to graduation quickly. We are pleased that our graduation rate continues to climb, more than doubling our IPEDS 150% rate (the standard the Federal Government uses to measure graduation rates) from four years ago, from 4% to 9%. We are on track to move significantly higher this year, and the Student GPS will ensure that all of our students have a clear pathway to complete their degree, transfer and get a job.

Harold Washington College continues to help students find rigorous transfer opportunities. In FY2014, the Transfer Center served 2,300 students, assisting them in transferring to partner institutions like DePaul University, University of Illinois-Chicago and Illinois Institute of Technology. A select number of our students will attend Cornell University, Mount Holyoke College and Northwestern University. We again had a student win the prestigious Jack Kent Cooke Foundation Transfer scholarship, which provides up to $30,000 per year, and our Valedictorian is headed to a summer internship with KPMG, the accounting firm. Harold Washington College has continued its strong track record of preparing students for college and careers.

The successes of FY2014 give the College a solid foundation upon which to deliver even better student outcomes in FY2015. These successes are a result of the hard work and dedication of our faculty and staff. I am deeply grateful to them for their commitment to our students' successes, and for making my time at Harold Washington College so rewarding.

Sincerely,

Margaret A. Martyn, Ph.D.

Interim President, Harold Washington College

CITY COLLEGES OF CHICAGO
Community College District No. 508

HAROLD WASHINGTON COLLEGE

MAJOR ACCOMPLISHMENTS

Academic

- Received approval from the Higher Learning Commission to offer online degree programs
- Received approval from the Higher Learning Commission to develop program learning outcomes for Harold Washington College's Quality Initiative
- Harold Washington College's Child Development Program was reaccredited by NAEYC (National Association for the Education of Young Children)

Student Completion & Retention

- Harold Washington College met or exceeded 8 of its 11 targets in FY2013, including in completion, number of degrees and certificates awarded, retention, enrollment, and first year students earning 30 credits.
- In Summer/Fall 2013 and Spring 2014, Harold Washington College expanded the number of math placement workshops to support more students in preparing for the COMPASS exam serving 54 students. Preliminary analysis shows students who place into developmental courses scored, on average, five points higher on the COMPASS pre-algebra assessment and almost two points higher on the algebra assessment than those who did not attend the workshops.
- Since Spring 2013, Harold Washington College has continued to serve all new students by offering writing placement workshops during New Student Orientation.
- More than 60 students participated in Summer 2013 Level Up program, 70% completed the program, 58% improved in score or placement and five students improved two full level gains in either math or English.
- In Fall 2013, Harold Washington College offered four developmental education cohorts to increase student success. In Spring 2014, we offered nine cohorts, and we will offer over 15 cohorts for Fall 2014. We are continuing to review the cohorts in terms of student success and retention, and we have held two supplemental professional development workshops for participating full-time and adjunct faculty.
- In Fall 2013, Harold Washington College established a faculty-based Developmental Education Council, which participated in the hiring of the director of developmental education and which discusses pedagogical and curricular issues concerning developmental education. The council is composed of faculty from math, English, and ELL who primarily teach developmental education and is chaired by the newly hired director.
- In Fall 2013, Harold Washington College established a multi-departmental Student Success Council that engages all issues pertinent to student success and retention.
- Based on a review of the needs of our faculty and in order to sustain the professional development efforts of the Title III grant, Harold Washington College will offer up to four professional development workshops for faculty teaching developmental education.
- In Spring 2015, we plan to offer more intentional learning communities, including SENCER (Science Education for Civic Engagement and Responsibilities) communities.

College to Careers (C2C)

- As a result of the curriculum work with insurance partners including Aon, Country Financial, and Willis, we launched four revamped classes this academic year including Business 272 – Sales Management, Business 281 – Business Processes, Business 284 – Business Communication, and CIS 299 – Special Topics in Technology with a focus on advanced Excel and PowerPoint.
- We established partnerships with companies in the accounting and banking/financial services sector that provided feedback on curriculum that will launch in Fall 2014.

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HAROLD WASHINGTON COLLEGE

- Initiated conversations on business program alignment and articulation at four-year institutions in the area including Illinois State University's Katie School of Insurance, Illinois Institute of Technology, University of Illinois at Chicago, St. Francis University, DePaul University, and Roosevelt University.
- The C2C team expanded the "Employment Skills to Succeed Program," a seven-week soft skills workshop series developed in partnership with Accenture and City Colleges. More than 80 students completed the program this year, exceeding the goal of 75 completers.
- The C2C team helped prepare students for interviews and career fairs by:
    - Reviewing 521 resumes in the Career Planning and Placement Center,
    - Hosting three Career Fair Preparation Workshops which 194 students attended,
    - Launching Business Open Houses at the start of the fall and spring semester to introduce students to faculty, programs, and partners; 180 students attended the Fall Open House and 78 attended the Spring Open House.
- Hosted two career fairs, with 417 students attending in the fall and 348 attending in the spring; at each career fair business students were invited to a special networking event to meet C2C partners.
- The Career Planning and Placement Center placed 125 students and graduates into internships and full-time jobs including:
    - Three HWC students were selected to participate in the Mary T. Wylie Washington Internship Preparation Program and as a result of this program, 2014 Valedictorian Shaunea Brown accepted a summer internship with KPMG.
    - SGA President Christian Gallegos accepted the prestigious position of Associate Civic Fellow with Civic Consulting Alliance.
    - Aon hired six HWC students and graduates as Summer 2013 interns, four received extensions on their internships and, of those, two accepted permanent positions.
- Launched Aon Scholars Program, which placed six students into internships at small businesses whose owners have completed the *10,000 Small Businesses* program.
- Since its establishment in Fall 2011, 213 scholars have completed the Goldman Sachs *10,000 Small Businesses* program; 66 percent of participants have grown their revenues and 39 percent have created new jobs.

Transfer

- The Transfer Center served more than 2,300 students (1,611 unduplicated students) in FY2014. The top five transfer institutions for Harold Washington students were:
    - Northeastern Illinois University
    - University of Illinois at Chicago
    - DePaul University
    - Chicago State University
    - Roosevelt University
- In addition, students accepted to/transferred to: Cornell University, Mount Holyoke College, Smith College, Northwestern University's School of Continuing Studies, Columbia University School of General Studies, the New School-Parsons, Georgetown University, University of Texas at Austin, VanderCook College of Music, University of Illinois Urbana-Champaign, Illinois Institute of Technology and Lewis University.
- The City Colleges of Chicago Offices of Student Affairs, Academic Affairs, and the Transfer Centers hosted a Spring Break Historically Black Colleges and Universities (HBCU) Tour. A total of 35 City Colleges' students attended, including six from Harold Washington College. Two of the students have already been accepted to HBCUs that are on the tour.
- The Harold Washington College Transfer Center hosted two transfer fairs this year attended by over 1,000 students.

HAROLD WASHINGTON COLLEGE

- At the Spring Transfer Fair, the Transfer Center collaborated with the Veteran's Affairs Office to invite veterans' representatives from all of the 60 attending colleges and universities. A total of 12 schools brought veterans' representatives with them and we posted signs on the tables for schools that are friendly to veterans as well as undocumented students.
- The HWC Transfer Center hosted two City Colleges Transfer-Mation Leadership Conferences attended by 460 students. These District-Wide Conferences offered students a full day of break-out sessions and activities to help them transfer to their dream schools and pursue dream careers.
- A total of 169 students received fee waivers to make it possible for them to apply to their dream schools.
- Columbia University School of General Studies, Smith College and Mount Holyoke College, Loyola University, and Rhode Island School of Design all hosted information sessions at Harold Washington College.
- A total of 227 students attended the 21 Transfer Group Advising Workshops, which is an average of 10.8 students per workshop.
- The Transfer Center has a presence on social media including Facebook, Instagram and Twitter. The Harold Washington College Transfer Center Facebook Page has nearly 1,000 likes.
- For the first time ever, we sent Alumni Care Packages to 29 Alumni who shared with us their contact addresses.

Early College/CPS Partnerships

- Enrolled 280 Chicago Public School juniors and seniors in the Dual Enrollment program from approximately 35 high schools and hosted Dual Enrollment Information Sessions, Orientations and Blackboard training for students enrolled in the program. Of the students participating, approximately 92% passed their courses.
- Enrolled 115 Chicago Public School juniors and seniors in the Dual Credit program with four partner high schools: Bronzeville, Daniel Hale Williams, Kenwood and Phillips High School. Hosted Dual Credit Open House for partner schools to introduce students to available student resources at Harold Washington College and to offer a networking session, roundtable discussions and a writing workshop.
- Implemented a math intervention program for high school students, M^2APS Math Movement for Academic and Professional Success, through the Illinois STEM College and Career Readiness program. Seven students participated during the Summer 2013 pilot and 42 participated during the Fall and Spring 2014 intervention.

Student Supports

- The Supportive Intervention Team for the College conducted behavioral threat assessments for persons who might pose a safety risk to themselves or others and utilized the web-based "Person of Concern Report Form."
- The Wellness Center will have served about 1,600 unduplicated students during FY2014 and recorded a cumulative 4,600 service contacts via walk-in clients and outreach programs. About 400 students were provided one-on-one assistance with consumer information regarding the Affordable Care Act. Of these, 280 completed online health insurance enrollment with 80% qualifying for Medicaid.
- The Office of Information Technology launched the Student Laptop Loaner Program with 30 Windows laptops available for City Colleges' students to borrow for up to four weeks during the semester and enhanced the departmental website by adding online forms for "Contact Harold Washington College IT" and "Loaner Laptop."
- On Veteran's Day, the new Veteran's Center opened, providing veteran students with a place to study and find support. A variety of events were held for veterans including:
  o Student Services sponsored a "Thank You for Your Service" dinner in November where veteran students were served dinner by the HWC administration.
  o The Veteran Student Council participated in the Festival of Lights Parade in December.
  o The Veteran Services team sponsored regular meetings to introduce student supports to veteran students.
- In February, Student Services held an Advisor Fair to encourage students to make appointments and meet their advisors. More than 160 students attended the event.

HAROLD WASHINGTON COLLEGE

- The Office of Student Services hosted a Final Lap Event to encourage and acknowledge students that had more than 45 credits toward completion, nearly 70 students attended the event.
- Advising held weekly Group Advising Workshops to provide hands-on assistance with my.ccc.edu, explain education plans and graduation requirements.
- Based on a review of success and persistence rates for students completing developmental math courses, Harold Washington College will offer supplemental tutoring courses for students in Math 99 (Fall 2014) and for students in Math 99 and 98 (Spring 2015).
- Developmental English courses with imbedded tutors had a 6.5% higher success rate and a 3% higher retention rate than the developmental courses without imbedded tutors.
- In Fall 2013, developmental math students who attended tutoring had a 5.3% higher success rate in their courses than those that did not attend tutoring.
- The Office of Information Technology pre-printed 3,328 student Ventra/CTA U-Pass cards to speed up the delivery to students.

Reinvention[7]

- College Success Seminar and Developmental Education courses in Fall 2013 and Spring 2014 were visited by Advising and Reinvention[7] to explain Student GPS and the importance of an Education Plan.
- Developed an education planning tool to help advisors integrate Student GPS into the development of a student's individual semester-by-semester Education Plan.
- Conducted internal and external interviews to begin to understand the market relevance of 5 programs within the Arts, AV Technology and Communications cluster.
- Faculty team member researched individual course transfer-ability to our top 4-year transfer institutions to guide work on addressing individual course updates and improvements.

Awards and Recognition

- Associate Dean Rosie Banks won the 2014 Paragon Award for New Advisors from the international Phi Theta Kappa honor society.
- Professor Jennifer Asimow was selected as the University of Illinois College of Education alumni honoree for 2014.
- Professor Rashid Carter was named a board members named for One Million Degrees.
- Ten faculty members earned tenure in 2014: Samar Ayesh, Chemistry, Luke Belz, Mathematics, Anthony Florez, Music, Janette Gayle, Social Science, Joseph Hinton, Geography, Sarah Kakumanu, Mathematics , Erica McCormack, Humanities, Megan Ritt, English, Kwok-Tuen (Ray) Tse, Chemistry, Phillip Vargas, Earth Science.
- The Herald, the student newspaper, won ten awards from the Illinois Community College Journalism Association's 2014 Spring Awards Conference:
  - 1st Place Features: Spencer Lahr
  - 1st Place Sports Feature: Nicholas Andrews
  - 1st Place Layout: Staff
  - 2nd Place Front Page Design: Spencer Lahr
  - 2nd Place General Excellence: Staff
  - 2nd Place Graphics: Michael Capots
  - 2nd Place Headlines: Spencer Lahr
  - 3rd Place Advertising: Eli Mayfield
  - Honorable Mention Columns: Alice Rich
  - Honorable Mention Feature Writing: Emily Coats

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HAROLD WASHINGTON COLLEGE

- Harold Washington College student Dulce Mora Flores was awarded the Jack Kent Cooke Foundation Transfer Scholarship. This is the largest scholarship awarded in the country to two-year or community college students who have financial need. This is the second consecutive year a student from Harold Washington College has won this prestigious award.
- Under the direction of faculty member John Madsen, HWC architecture students Bernard Battung, Ronad Hall, Joshua Mac-Williams, Ximena Martinez, Traci Morris, Carlyle Strong, Juyong Park, Nolan Vack created a model of the new Malcolm X College building and presented it to Chancellor Hyman and the Board of Trustees.
- Students Adrienne Linzemann, Jose Aveja and Renee Wickham published a research article in the British Journal of Applied Science & Technology.
- Professor Tom Higgins presented at the American Chemical Society National Meeting and Exposition. Two of his students, Mila Sorokina and Carlos Enrique Negrete Aviles, had poster presentations on their National Science Foundation-funded research at the conference.
- Several faculty members exhibited work at the South Side Community Arts Center's "Renaissance Revisited," including Stephanie Burke, Jess Bader, Jane Regan, Rose Divita, Connie Wolf, and Galina Shevchenko.

Capital Investments

- All computers in the Disability Access Center received upgraded software including Magic, Jaws, Read Write Gold and Livescribe.
- Installed ten new Smart Classrooms, each equipped with state-of-the-art audio visual equipment and SMART technology. As a part of the installation, the white boards were removed and the walls were painted with a whiteboard paint that provides a high-performance dry-erase surface.
- Upgraded Audio Visual technology in nine computer labs with high resolution projectors, new motorized projection screens, document cameras, sound systems, and cameras for lecture capture. Five out of nine labs also received wireless microphones, large LCD screens, and touch screen control panels.
- Replaced 301 computers in the following areas: Library (81), Tutoring Center (53), smart classrooms (26), faculty offices (125), Career Planning & Placement Center (7) and Advising Office (11).
- Created three new adjunct spaces with custom furniture, custom walls, personal lockers and new technology to serve 120 adjuncts.
- Upgraded Learning Resource Lab (Tutoring Center) and STEM Tutoring with new layout, furniture and technology.
- Created seven new advisor workstations to accommodate advising team in existing space.
- Created new Veterans Center, including computer workstations and a printer for veteran students.
- Built a new mail center, shipping/receiving area, bookstore, security office, and director of student activities office to utilize the existing space to the fullest.
- Improved wireless network performance by installing additional Firstspot server and 33 new access points.
- Installed a CTA bus and train tracker display in the lobby to inform the Harold Washington College community about CTA train and bus arrivals at the stops near the college.
- Installed 131 new network ports, which allowed us to remove 83 small switches and hubs from the network eliminating intermitted network failure and printers downtime.
- Installed, upgraded and updated multiple software packages including Office 2013, AutoCAD, DeepFreeze, ArcGIS, QuickBooks, SecureBrowser, CLEP testing package, Compass, Sharp Develop, Netbeans, Veeam Backup, and Maple.
- Completed the following updates and upgrades in the Data Center: installed new server backup system, replaced three servers supporting virtual environment, updated HWAE VMWare ESXi hypervisor (virtual machine manager), and upgraded SAN system.
- Began audio/visual upgrades for Room 102/103, which will be installed in early FY2015.

HAROLD WASHINGTON COLLEGE

- Installing new flag poles outside the building.

Efficiency and Savings

- The Office of Information Technology offered approximately 50 training sessions on how to use technology in Smart Classrooms.
- The Office of Information Technology organized a "Used Computer Sale" for students and sold approximately 200 computers.
- Installed anti-graffiti film on pillars outside the building, which saves on maintenance and chemicals to keep the pillars clean.
- Installed new high efficiency heating/cooling coils for building fans.
- Replaced the lighted Harold Washington College sign on the exterior with a brighter, more efficient LED sign.
- Installing new heated sidewalks outside the building to improve safety for students and limit salt usage as well as labor to clear ice.

COLLEGE DESCRIPTION

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

Educating more than 15,000 students each year, Harold Washington College offers associate degrees in Science, the Liberal Arts, Fine Arts, Engineering Science and Applied Sciences. Through the College to Careers initiative, the College has an emphasis on business, professional services, and entrepreneurship. Located in Chicago's Loop, students receive real-world experience through internships and interactions with business leaders. Strategic partnerships have been created with Accenture, Allstate, Aon, Braintree, Clayco, Cole Taylor, Comcast, Country Financial, Federal Savings, Gap Inc., Huron Consulting Group, Kemper, Macy's, Mesirow, Willis, US Cellular, and Zurich.

Students have many options to transfer credits to a bachelor's degree program through several articulation agreements with other colleges and universities through the Illinois Articulation Initiative (IAI), which is a comprehensive statewide effort among more than 100 colleges and universities in Illinois to facilitate the transfer of students.

HAROLD WASHINGTON COLLEGE

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
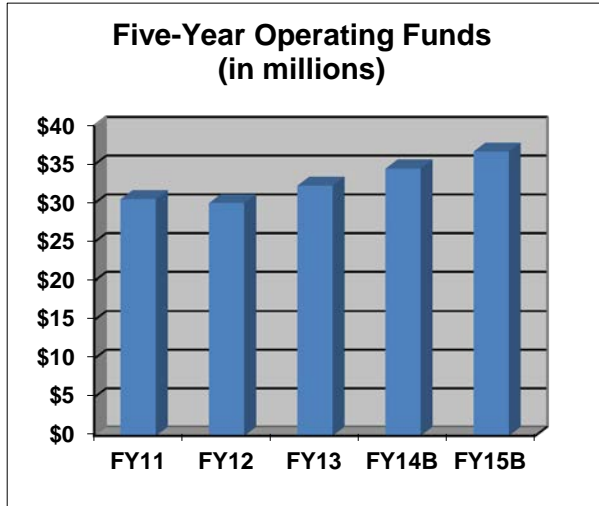
Harold Washington College's operating budget, excluding restricted grants, totals $36.7 million in FY2015, a 6.5% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $32.0 million or 87.2% of the operating budget. Contractual Services are $2.1 million or 5.7%, Utilities and Fixed Charges combined are $781 thousand or 2.1%, Materials and Supplies are $990 thousand or 2.7%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $771 thousand or 2.1%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $45 thousand or 0.1%.

FY2015 Expenses by Program
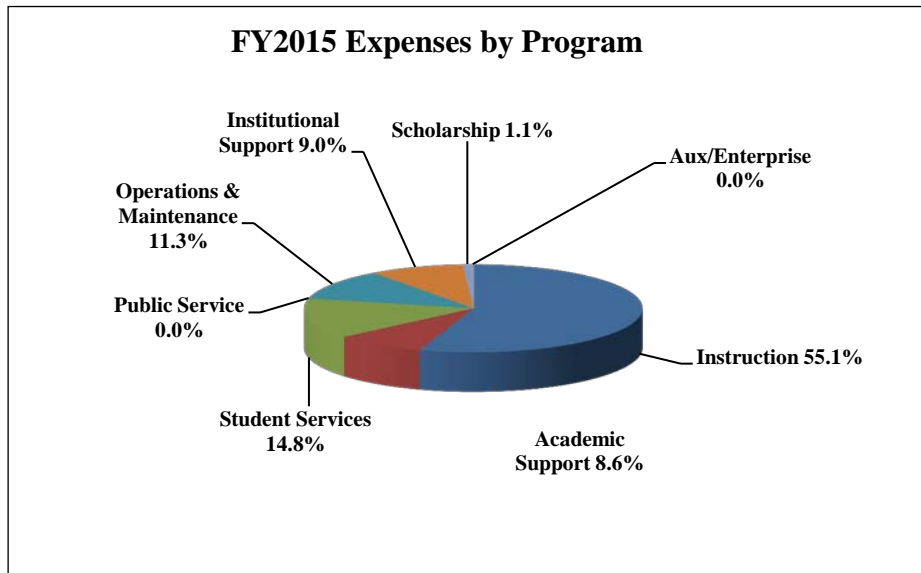
CITY COLLEGES OF CHICAGO
Community College District No. 508

HAROLD WASHINGTON COLLEGE

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	17,116,120	17,854,708	20,026,796
	Academic Support	2,161,192	2,229,437	3,067,768
	Student Services	4,229,879	5,385,689	4,959,813
	Public Service	-	19,257	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	5	-
	Operations and Maintenance	-	90,652	-
	Institutional Support	626,553	833,356	764,714
	Scholarships, Grants, Waivers	613,560	425,000	388,166
	Program Total	**24,747,304**	**26,838,104**	**29,207,257**
	Expenditures by Object			
	Salaries	18,859,038	21,230,941	22,934,658
	Employee Benefits	3,460,321	2,953,240	3,475,217
	Contractual Services	1,173,608	1,712,751	1,789,607
	Materials and Supplies	560,907	405,126	510,158
	Travel and Conference	79,750	111,046	43,207
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	613,560	425,000	298,615
	Other Expenditures	120		155,795
	Expenditures Total	**24,747,304**	**26,838,104**	**29,207,257**

College President Operating Budget (spans the section above)

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	260,469	168,623	222,892
	Academic Support	116,668	82,163	96,022
	Student Services	559,488	713,368	487,640
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	4,133,558	4,183,756	4,159,154
	Institutional Support	2,516,032	2,479,784	2,549,462
	Scholarships, Grants, Waivers	-	-	-
	Program Total	**7,586,215**	**7,627,694**	**7,515,170**
	Expenditures by Object			
	Salaries	4,388,646	4,666,083	4,856,308
	Employee Benefits	802,224	770,135	760,905
	Contractual Services	408,523	375,016	317,650
	Materials and Supplies	615,256	471,140	480,220
	Travel and Conference	1,570	3,800	1,831
	Capital Outlay	-	-	-
	Fixed Charges	250,899	245,000	169,550
	Utilities	640,724	672,000	611,706
	Other Expenditures			
	Bad Debt	422,178	589,614	257,000
	Waivers and Scholarships	-	-	-
	Other Expenditures	56,195	(165,094)	60,000
	Object Total	**7,586,215**	**7,627,694**	**7,515,170**
	Grand Total	**32,333,519**	**34,465,798**	**36,722,427**

Vice Chancellor Operating Budget (spans the section above)

CITY COLLEGES OF CHICAGO
Community College District No. 508

HAROLD WASHINGTON COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
College to Careers	Increase C2C enrollment	• Develop accounting pathway • Establish more business partners
Office of Instruction	Increase quality teaching	• Technology integration specialist • Adjunct support
	Decrease completion time	• Develop more education plans • Increase use of pathways
	Increase placements and internships	• Hire more Career personnel • Increase recruiting events
	Increase data-driven decision making	• OpenBook training • Performance Dialogs
	Ensure ongoing accrediation	• Continue assessment priority • Quality initiative
Student Services	Increase student retention through extra-curricular activities	• Fund departments • Undergraduate research

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CITY COLLEGES OF CHICAGO
Community College District No. 508

HAROLD WASHINGTON COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	7%	9%	9%	10%
Total Awards	3,954	1,430	1,074	1,107
Total Degrees	522	631	688	714
Total Certificates	3,432	799	387	393
Credit Students Fall-to-Spring Retention	66.6%	67.3%	68.0%	68.8%
Student employment rate in area of training	-	58%	60%	61%
Med. earnings of stud. employed in training area	-	$31,200	$31,824	$31,461
Total Enrollment (unduplicated)	19,368	15,469	15,045	15,168
Credit Enrollment	13,814	13,886	13,963	14,075
Adult Ed. Enrollment**	-	-	-	-
Continuing Ed. Enrollment	5,078	1,771	1,714	1,723
C2C Enrollment	-	1,064	3,919	5,822
Transfer within 2 years of degree completion	-	52%	52%	53%
Transfer after earning 12 credits (fall new stud.)	-	243	265	269
Remediation transitions 1yr	31.4%	31.6%	32.0%	32.4%
Transitions to College Credit	-	-	-	-
Full-time to 30 ch in 1 year	7.5%	8.5%	7.9%	8.1%
Part-time to 15 ch in 1 year	14.5%	13.9%	14.8%	14.9%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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

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CITY COLLEGES OF CHICAGO
Fiscal Year 2015
Annual Operating Budget

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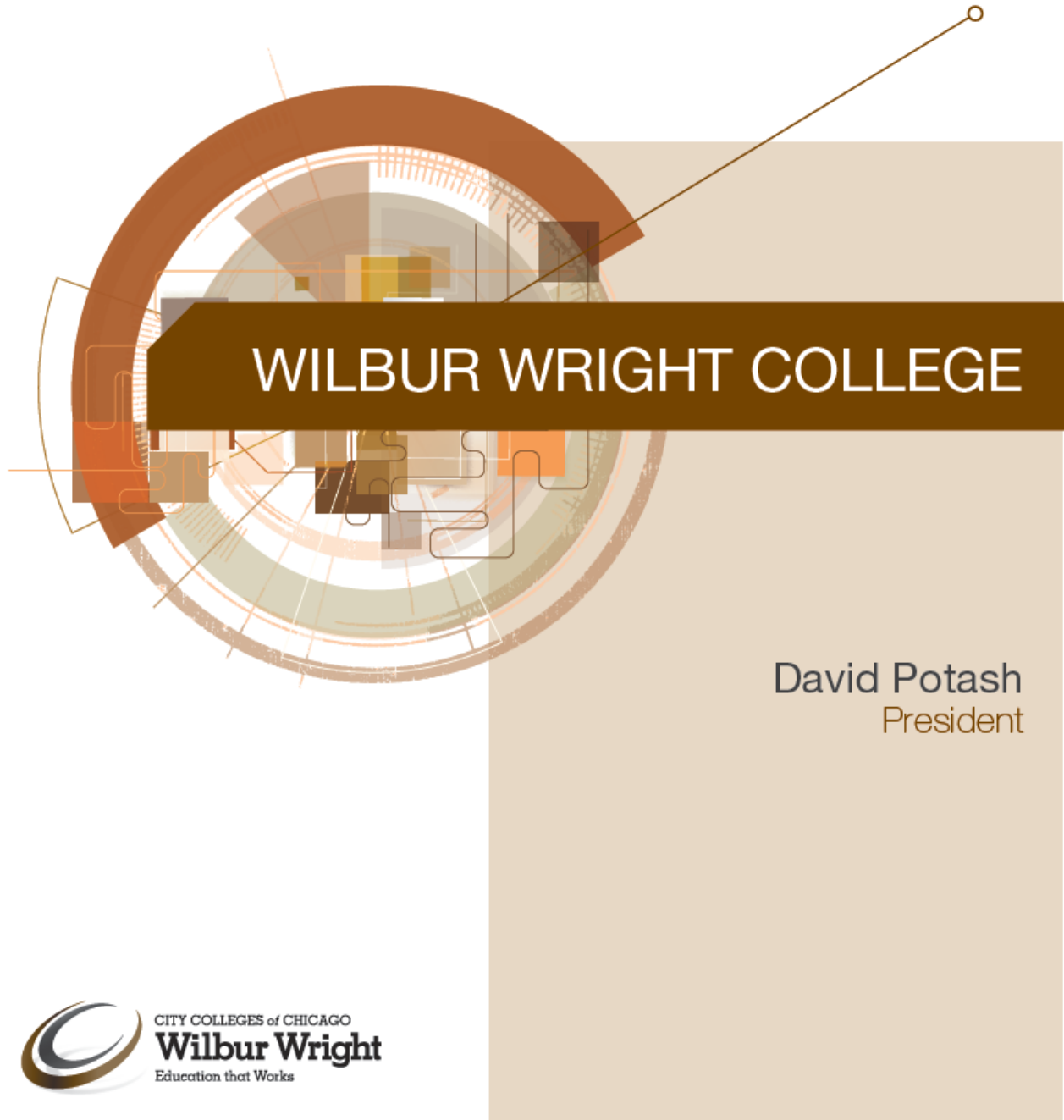
WILBUR WRIGHT COLLEGE

David Potash
President

CITY COLLEGES of CHICAGO
Wilbur Wright
Education that Works

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Wilbur Wright College
Organizational Chart

Office of the President

- Humboldt Park Vocational Education Center
- Office of Academic Affairs
  - Office of Instruction
    - Instructional Support
    - Faculty
  - Office of Adult Education
    - Faculty
- Office of College to Careers
  - Career Planning & Placement
  - Workforce Partnerships
  - C2C Programs
- Office of Student Services
  - Registrar
  - Advising & Transfer
  - Wellness
  - Veteran Services
  - Disability Access Center
  - Student Activities & Athletics
  - Admissions
- Office of Information Technology
- Office of Business Operations
  - Business Office
  - Financial Aid
- Office of Human Resources
- Office of Auxiliary Services
  - Engineering
  - Maintenance
- Office of Institutional Advancement
- Office of Safety & Security
- Office of Business Enterprises

Legend
Position located at the College

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WILBUR WRIGHT COLLEGE

EXECUTIVE SUMMARY

Academic quality and the dedication and expertise of our faculty and staff make student success possible at Wilbur Wright College. We have created an environment that increasingly helps students succeed, and look forward to strengthening this culture in FY2015. Through AQIP accreditation, an ongoing process focused on improving academic quality, Wright has forged a culture committed to quality, outcomes, learning outcomes assessment, curricular development and review, and learning. We know that supporting student completion is a team activity, with students responsible for the lion's share of the work.

Wright College is a dynamic institution focused on student learning and completion. Following City Colleges' five-year strategic plan released in the summer of 2013, Wright College exceeded or met 10 of its 12 goals on the FY2013 Scorecard, including graduation rate, retention and degrees, and certificates awarded. Looking to 2018, we project doubling the number of degrees and credentials of economic value awarded since 2010. More evidence of success is reflected in the numbers of students transferring and finding jobs. In FY2013, 56% of students found jobs in their areas of training. In FY2013, 43% of credit students transferred to a four-year institution within two years of completing their degree.

Wright students are transferring to local institutions such as DePaul University, the Illinois Institute of Technology, Loyola University, Northeastern Illinois University, the School of the Art Institute, and the University of Illinois at Chicago; outside of Chicagoland, destinations include Smith College, Stanford University, the University of Illinois, and the University of Toronto, among many others. I've had the opportunity to meet and talk with many of these students and am inspired by the stories they've shared of their personal journeys, as well as their hopes, plans and expectations for the future.

This past year, we launched a Reinvention[7] Guided Pathways to Success (GPS) initiative to give students clearer information about course planning and requirements. We implemented a college success course and are currently planning its expansion. A new Center for Teaching and Learning fosters collaboration and encourages a culture of engagement and development among all faculty, staff, and students. The new communication vehicles "Wright Now" and the wrightcollege.net blog were launched to keep our vibrant campus community informed and engaged.

We are very excited about the new information technology programs being developed as part of City Colleges' College to Career program. We have a new AAS in networking, an AAS in web development, and an AS in computer science – and more new degrees and certificates are on the way. We are partnering with five CPS Early College STEM Schools, which provided the opportunity for 300 high school students to earn associate degrees in technology.

Wright College's Adult Education program served 5,799 students at 17 sites, and we are redesigning courses and bridge programs to speed GED students into college-level courses. Our Continuing Education program provided courses for more than 4,073 students. At Humboldt Park Vocational Education Center, more than 1,400 students a semester studied in the following programs: Basic Nurse Assistant, Medical Assistant, Practical Nurse, RN Completion (Associate Degree in Nursing), Computerized Numerical Control (CNC), Electric/Electronic Industrial Maintenance (EEIM), and Information Processing Technology (IPT).

We have much to look forward to in the coming academic year. On a personal note, I am extraordinarily thankful for the support and commitment of the Wright College community, my colleagues at the District Office, and Chancellor Hyman. I am grateful and honored to serve as President of Wilbur Wright College.

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WILBUR WRIGHT COLLEGE

With all best wishes,

David Potash

President, Wilbur Wright College

MAJOR ACCOMPLISHMENTS

Academic

- Wright College's Radiography Program was granted maintenance of accreditation for a period of eight years through the Joint Review Committee on Education in Radiologic Technology (JRCERT) in January 2014.
- Wright College's Environmental Technology Program developed Urban Agro Ecology Basic Certificate and Associate in Applied Science degree programs that have been submitted through the formal accreditation process in Spring 2014.
- The Association of Gerontology in Higher Education (AGHE) conducted a formal curriculum review of Wright College's twelve Gerontology courses in Spring 2014

Student Completion and Retention

- Wright exceeded or met 10 of the 12 targets on the FY2013 Scorecard, including its official graduation rate. The target rate was 12 percent, but the college's actual rate was 14 percent. This represents an overall graduation rate increase of 75 percent since the launch of Reinvention. Notably, Wright also exceeded its FY2013 targets for both degrees and certificates awarded.
- Wright also exceeded the following targets: Fall-to- Spring credit student retention, total enrollment, remediation transitions, and full-time students earning 30 credit hours in one year.
- In Fall 2014, we will launch 8 blocks of classes for first year students. Each block contains 15 credit hours. We expect the blocks to impact 200 students in discrete cohorts with increased access to student services.
- Wright College administered SuccessNavigator in conjunction with the COMPASS examination to accurately place new incoming students into math courses. The holistic process facilitates the acceleration of students through their remedial pathways and ensures that students are successful in their course work. During the Spring 2014 semester, Wright College was able to accelerate 85 students through one level of developmental math, saving these students a total of $24,030 in tuition alone.
- Wright College's Skills Connection Program seeks to improve students' foundational and employability skills through online modules that prepare students to earn ACT National Career Readiness certificates. ACT Fit and Talent assessments offered in career programs also help students to identify their strengths and areas for development, while assisting them in determining career pathways. Assessments embedded in select career programs yielded 132 students who earned National Career Readiness certificates in FY2014.
- As part of the Academic Quality Improvement Program (AQIP), Wright has continued to work on our three action projects:
  - Skills Connection – Provide opportunities for students in career programs to earn National Career Readiness Certificates.
  - College Completion – Develop and establish a culture of college completion and transfer.

WILBUR WRIGHT COLLEGE

- o Service Learning – Courses will connect with community based organizations to contextualize and complement student learning.
- For FY2014, 90% of Wright College first-time test takers of the NCLEX-PN passed their exam.
- Wright offered a College Success course for the first time. In Spring 2014 there were 4 sections offered and we will expand to 8 sections in Fall 2014.
- Student Services implemented a campus-wide graduation outreach campaign, creating a culture of completion.
- Student Services conducted a grand total of 8,893 degree audits/Education Plans for FY2014 for potential completers with a special emphasis on IPEDS 2011.

College to Careers (C2C)

- Continued C2C partnerships with Cisco, CompTIA, Google, IBM, Microsoft, Motorola Solutions, SDI, Vanguard and Verizon Wireless. We leveraged feedback from industry partners to ensure program relevance and effectiveness, ultimately allowing students to be better prepared for jobs.
- Created 3 new Information Technology pathways including Web Development, Networking, and Computer Science transfer

Transfer

- Through Wright's unique advising and transfer model, the Gateway Advising and Transfer Center conducted 13,345 appointments in FY2014, including more than 1000 students who attended three transfer fairs and other transfer activities, including but not limited to workshops, information sessions, on-site admissions, and college tours. The top five transfer institutions for Wilbur Wright students are:
  - Northeastern Illinois University
  - University of Illinois at Chicago
  - DePaul University
  - University of Illinois at Urbana Champaign
  - Loyola University

In addition, Wright College students transferred to other selective institutions, including the Illinois Institute of Technology, School of the Art Institute, Smith College, University of Minnesota, and Knox College.

Highlights for this year's transfer activity include Wright College alumnus and Veteran Sean O'Grady, admitted to Stanford University; Lindsey Musielak, admitted to Smith College; Tova Benjamin, admitted to the University of Toronto; and Lesley Loren and Rosalia Marzullo, admitted to the School of the Art Institute.

Adult Education

- The post-testing rate for Adult Education students increased from 42% to 53%.
- Level Gains increased from 19% to 25%.
- Wright College continues to manage 17 adult education sites.

Early College/CPS Partnerships

- Enrolled 297 Chicago Public School juniors and seniors in the Dual Enrollment program.
- Enrolled 139 Chicago Public School juniors and seniors in our Dual Credit program.
- 92% of Summer 2013 Dual Enrollment students and 80% of Fall 2013 Dual Enrollment students successfully completed courses and received college credit.

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- Introduced CIS pathways to CPS students in the Early College STEM Schools (ECSS). In Summer of 2014, 300 CPS students will be attending City Colleges campuses to take courses for college credit. 500 students from CPS will attend City Colleges in the Fall of 2015.
- A Spotlight on STEM Career Programs Presentation for Lake View and Luther North high school students was held in February 2014.
- In collaboration with the Testing and The Gateway Advising and Transfer Center we have formalized a process with several feeder high schools to ensure their students complete the full admissions, testing, advising, and registration process in a timely manner.

Student Supports

- The Wellness Center had a 53% increase in outreach contacts from 3,182 to 4,882 via 180 outreach programs including 116 classroom presentations, the largest number of such presentations among all colleges.
- There was a 34% increase in the number of students who received services from the Disability Access Center in FY2014. The Disability Access Center recorded a total of 8,559 usage hours of assistive technology. The Disability Access Center was awarded Title V funding that enabled acquisition of new assistive technology for FY2015 (4 iPAD Air tablets with apps).
- The Wright College Manufacturing and Health Care Job Fair in February 2014 featured more than 130 job seekers and 16 registered companies.
- A Career and Technical Education (CTE) Programs Fair was held on campus in February 2014.
- Student Activities provided the students of Wright College with opportunities to develop leadership skills and individual responsibility through the participation and leadership in the 30 registered clubs and organizations at Wright College.
- The Student Activities Office worked in collaboration with these registered clubs/organizations to provide the campus with over 100 social and cultural events and programs to enhance the co-curricular experience at Wright College.
- In Fall 2013, tutors had over 4,800 appointments in the Tutoring Center and 23 classes with embedded tutors. In Spring 2014, there were roughly 4,000 tutoring appointments and 40 classes with embedded tutors.
- The New Student Orientation was revamped to increase student engagement. In FY2014, there was a 23% increase in participation of new students in New Student Orientation.
- A total of 18 Student Success Workshops were initiated and conducted through the Disability Access Center in FY2014.
- Wright in Your Corner (WiYC), the first-year support center, served 899 students in Fall 2013 and over 600 in the Spring of 2014(Spring data is still being totaled). WiYC provides guidance and workshops for students to help provide support as well as a place for students to study and work together.

Reinvention[7]

- Implemented the use of semester-by-semester maps for use by advisors and students to aid in academic planning.
- Improved utilization of education plans by advisors to ensure that all students are receiving a plan that helps them plan for their entire program of study at City Colleges.
- Visited College Success and other first-year courses in Fall 2013 and Spring 2014 to inform students about Student GPS tools and the resources available to help with academic planning.
- Faculty member evaluated courses at Wright to help resolve transferability issues.
- Faculty members led district-wide team responsible for revising curriculum revision process. New process will be launched in Fall 2014 district-wide.

WILBUR WRIGHT COLLEGE

Awards, Recognition, and Achievements

- Wright College's Center for Teaching and Learning (CTL) hosted 30 professional development sessions that 272 faculty and staff (duplicated headcount) participated in. The CTL encourages a culture of engagement and development among all faculty, staff, and students that empowers participants to excel in teaching, learning, and leading in a collaborative college environment. 93.5 % of surveyed participants expressed feeling more connected to the college community as a result of attending the sessions and 99.1% said that they would attend future CTL courses.
- On April 23, 2014 an Earth Day special event included a tree planting ceremony and 21 exhibits on sustainability and environmentalism. More than 450 students, staff, and administrators participated in the event.
- HPVEC Dean Madeline Vargas was selected as the winner of the Illinois Latino Council on Higher Education (ILACHE) Lifetime Achievement Award. This award was presented at the ILACHE Conference on March 21, 2014.
- Nursing Director Ines Montero will receive the Carreras en Salud award in October 2014.
- Transfer Director Susan Calabrese was recognized for her work and nominated for the prestigious Kathy Osterman Award by the City of Chicago.
- Continuing Education and Special Interest continues to serve the community through a very popular Aquatics program. For FY2014, we served and enrolled more than 3,500 students in our youth and adult classes.
- Nine Wright College students were awarded Illinois Institute of Technology (IIT) Transfer & Presidential Scholarships for the Fall 2013 and Spring 2014 semesters. Along with admission, each Presidential Scholar is awarded a scholarship by IIT, which includes a $25,000 annual tuition scholarship award, renewable for up to three years at IIT, and a $5,000 annual housing scholarship award to support on-campus residence at the university.
- In October 2013, during the Hispanic Association of Colleges and Universities (HACU) annual conference, Wright College president David Potash was among 15 college presidents of Hispanic Serving Institutions who met with U.S. Secretary of Education Arne Duncan. The Secretary's aim was to ask for feedback about President Obama's plan for college affordability. It was the first of many sessions Duncan expects to hold with leaders in the higher education community.
- In October 2013, three Wright College Student Ambassadors from the Gateway Advising and Transfer Center received scholarships to attend the Hispanic Association of Colleges and Universities (HACU) National Conference in Chicago. This was a great opportunity for these students to gain additional leadership and professional development.
- In the Fall 2013 semester, Wright launched two communications vehicles: "Wright Now," to share event-related information, and wrightcollege.net, a blog designed to share and celebrate news and successes within the Wright College community.
- In November 2013, Wright College Computer Science student Recep Dereli received the 2013 Fifty for the Future® award from the Illinois Technology Foundation. Mr. Dereli received $1,000 as part of this prestigious scholarship. In March 2014, Mr. Dereli was also invited to participate in the Cyber Aces Cybersecurity State Championship. He was ranked #40 among college participants and #144 overall in the state out of 738 participants.
- Wright College's student chapter of the American Chemical Society was honored as an "Outstanding Chapter" by the ACS Society Committee on Education and featured in the November/December 2013 issues of in Chemistry magazine. This top honor recognizes chapters for their service programs and activities. Wright's chapter was also recognized for this honor at the 247th ACS National Meeting in Dallas in March 2014.
- In December 2013, Wright's Transfer Director Susan Calabrese was invited to serve on the Community Counselor Advisory Board for the University of Illinois at Urbana-Champaign.

CITY COLLEGES OF CHICAGO
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WILBUR WRIGHT COLLEGE

- In December 2013, Wright College Engineers delivered approximately 200 pounds of non-perishable food items to the St. Cyprian Food Pantry. The items were donated by Wright College staff and faculty. St. Cyprian's is a non-denominational food pantry located at 6535 West Irving Park Road, which has served the Wright College community for the last 22 years.
- Two Wright College students were nominated to the 2014 All USA/Coca-Cola Community College Academic Team Wright College.
- In January 2014, 19 students were recognized in the Occupational Therapy Assistant (OTA) OTA Completion Ceremony. These graduates earned their Associate in Applied Science (AAS) in Occupational Therapy Assistant.
- An article by Wright's Dean of Instruction Kevin Li and his team was selected for publication in the Journal of Developmental Education. The article, "Readiness, Behavior, and Foundational Mathematics Course Success," was co-authored by Wright College's Richard Zelenka, Larry Buonaguidi, and Robert Beckman. Their study examines the effects of math readiness and such factors as attendance, participation, and homework completion, on student knowledge gain and course success. The study is a multi-year research collaboration among Wright College and the nation's two largest testing houses: ACT and ETS.
- Wright's Dean of Instruction Kevin Li was honored as the recipient of the 2012 National Award for Outstanding Instructional Leadership by the National Council of Instructional Administrators (NCIA), announced in 2013. NCIA confers this prestigious award annually to instructional administrators who exemplify academic leadership through their creativity and innovation, a sustained commitment to addressing instructional issues and challenges, and their substantial impact on college organizations. The January 2014 edition of the nationally distributed publication, Instructional Leadership Abstracts, details how Dean Li's leadership aided the development of Wright's highly successful Math on Demand (MOD) program, and promotes a culture of quality improvement via formative assessment.
- Latrice King, a freshman forward on Wilbur Wright College's women's basketball team, was selected as Region IV Player of the Week (Division II) in February 2014. King totaled 22 points, 33 rebounds, five steals, three assists and three blocks in two games. She was recognized as one of the top rebounders and shot blockers among NJCAA Division II players, at the time ranking 19th in rebounding (10.8 rebounds per game) and 21st in blocks (season total of 40).
- In 2014, for the fourth straight year, the Arbor Day Foundation recognized Wright College as a Tree Campus USA school. Tree Campus USA honors colleges and universities for promoting healthy trees and engaging students and staff in the spirit of conservation. To obtain this distinction, Wright met the five core standards for sustainable campus forestry required by Tree Campus USA, including establishment of a tree advisory committee, evidence of a campus tree-care plan, dedicated annual expenditures for its campus tree program, an Arbor Day observance and the sponsorship of student service-learning projects.
- Stage Wright Productions presented "Jesus Hopped the A Train" by Stephen Adley Guirgis, in (December 2013), "The Vagina Monologues" by Eve Ensler (February 2014) and "Bloody Bloody Andrew Jackson" by Alex Timbers (Spring 2014). Stage Wright students and its production of "Jesus Hopped the A Train" performed at the Kennedy Center American College Theatre Region 3 Festival (KCACTF) in Saginaw Michigan in coming January 2014. KCACTF offers students the opportunity to watch other productions from regional colleges and universities, attend workshops, and network with transfer schools. Three Wright acting students were invited to audition for the Irene Ryan Acting scholarship at the Festival.
- In March 2014, the Aspen Institute announced that Wright College is a contender for the $1 million Aspen Prize for Community College Excellence. Wright shared this honor with Kennedy-King College (KKC); the two City Colleges are among 150 schools from 37 states considered for the prize, and were selected from more than 1,000 community colleges nationwide for their demonstrated commitment to student success.
- In March 2014, 100 Wright College students – along with family, friends and Wright College faculty and staff – celebrated their induction into the Phi Theta Kappa (PTK) national honor society. PTK has 1,200 chapters all over the world, with two million active members. It is one of the largest and most prestigious educational honor societies in the world.

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- The Wright Side, Wright College's literary magazine won an Apple Award for Best Magazine Spread from the College Media Association. The Wright Side staff received the honor during the CMA annual conference in New York in March 2014, where they also met speaker Scott Pelley of CBS Evening News with Scott Pelley and participated in a poetry slam. The Wright Side published its annual issue in Spring 2014, in printed and electronic formats.
- During Spring 2014, Wright College's annual Art Show featured the work of more than 50 artists and for the first time included exhibits from photography and architecture students.
- In March 2014, Wright professors Patricia Cintron-Bastin and Jane McNiven helped the Paralegal Club attend the American Bar Association Tech Show for the second year in a row.
- The Spring 2014 issue of Chicagoland Buildings and Environments magazine featured Wright College on its cover and in the article:, "Green Thinking at City Colleges of Chicago," highlighting Wright's environmental sustainability initiatives.
- In April 2014, Wright College students presented their research at the Chicago Area Undergraduate Research Symposium (CAURS) at the Chicago Marriott Hotel-Downtown together with students from Northwestern, University of Chicago, DePaul, Loyola, Illinois Institute of Technology, and University of Illinois-Chicago. The five students were judged by research scientists, and received excellent scores. One of the students, Jennifer Zachacki, was invited to participate in the Illinois Institute of Technology's summer Research Experience for Undergraduates (REU) program focusing on engineering research in diabetes.
- In April 2014, four Wright College students participated in the Historically Black Colleges and Universities (HBCU) College Tour hosted by City Colleges of Chicago during Spring Break.
- In April 2014, Wright College faculty member Polly Hoover was invited to participate in "Rebuilding the Portfolio: DH for Art Historians," a summer institute at the Roy Rosenzweig Center for History in New Media at George Mason University, which is supported by the Getty Foundation. The event is scheduled to take place in July 2014.
- In May 2014, 11 Wright College alumni were among the graduating class of Governors State University in University Park, Illinois.
- In June 2014, Wright College alumna Adele Shore celebrated her 100th birthday. Mrs. Shore is part of the first graduating class from Wright College.
- Wright's Faculty Council recognized Tracy Mitchell for Excellence in Teaching and Antonio Vasquez for Outstanding Service.
- Wright Faculty member Maria Jaskot-Inclan received the 2014 Wright Chapter Local 1600 Distinguished Service Professor Award.
- The Pre-Pharmacy Association at Wright College (PPAWC) obtained a 100 percent admission to the Doctor of Pharmacy (PharmD) program for Fall 2014. This is the third year in a row that PPAWC has successfully obtained 100% admission to the pharmacy programs.

Capital Investments

- Construction of the Learning Resource Center roof began in the Fall of 2013. This construction includes a new skylight and will fix various issues with water leakage and provide a better environment for students to study and learn.
- Construction of a new dance studio began in the Spring of 2014. This studio will serve various class and community needs.
- Installation of a new fire alarm system will ensure a safe environment for students.
- Installation of a new door alarm system.
- A new two-way radio room and antenna were installed in the 3rd floor penthouses which will allow for greater internal communication systems for our security and engineers.

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- New carpet was installed in all Administrative offices, the Student Government Office, and the 3.5 level of the Learning Resource Center.
- Installed ten new Smart rooms, eight at Wright and two at HPVEC.
- Installed 84 (78 at Wright and 6 at HPVEC) WiFi Access Points throughout the college to make internet access more widespread and accessible throughout the college.
- The Learning Resource Center's lobby floor was repaired and marbleized to ensure safety of students and staff.
- Creation of a Center for Teaching and Learning was created to provide a place for professional development for faculty, staff, and administrators.
- Renovation of vending areas to include charging stations that had been requested by students.
- Updated HPVEC's Conference room with interactive technology to allow faculty and staff the ability to collaborate and communicate remotely with colleagues across City Colleges and outside of City Colleges.
- Updated HPVEC Nursing department conference room with integrated sound and an upgraded projector, computer and screen.
- Replaced 228 faculty and staff computers.
- Replaced 41 iMac computers in the Mac Lab, Photo Lab and Student Newspaper areas.
- Replaced a large format printer for Student Newspaper.
- Upgraded AV equipment in E213 & E215 to new High Definition equipment, integrated sound and new projection screen.
- Upgraded an operational backup server for increased capacity and efficiency.
- Upgraded entire Cyber Forensics Lab computers and projector.
- Designed and configured iPad's for use in Math On Demand (MOD) Lab.
- Completed IT installation of Math On Demand (MOD).
- Purchased equipment necessary to virtualize all computer labs for easier use and more efficient support.
- Upgraded the AV system in the Atrium.
- Upgraded the conference room equipment in the Presidents Conference room.

Efficiency and Savings

- Curtail electrical usage between the hours of 3-4 PM every day to save on utilities.
- Continue practice of shutting down parking garage over holiday breaks to save on electricity and other bills.
- Installed new skylight on Learning Resource Center which warms the building like solar heat and reduces the energy we use on lighting.
- Installed two new state-of-the-art in-line fans in two mechanical penthouses in the 4th floor of the Learning Resource Center to reduce energy use.
- Installed new dampers in all four mechanical rooms in the 4th floor of the Learning Resource Center to improve efficiency.
- In the process of installing a new HVAC unit in the new Dance Studio which will save resources and avoid having to run the larger unit in the gym.
- The solar photovoltaic system on the parking garage produced about 1,500 kWh of energy in the past year, which directly supplies the parking garage lighting system.
- 120 square feet was added to the green roof system on the Science Building roof as part of a student sustainability learning module. This added space will contribute to a greener, more efficient building.
- The seven hydration stations now operational on campus have resulted in diverting over 85,000 plastic bottles from the waste stream.

WILBUR WRIGHT COLLEGE

COLLEGE DESCRIPTION

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

Educating thousands of students each year, Wright College offers Associate degrees in Science, the Liberal Arts, and Applied Sciences. Located in northwest Chicago, Wright College participates in the Illinois Articulation Initiative (IAI), which is a comprehensive statewide effort among more than 100 colleges and universities in Illinois to facilitate the transfer of students.

The College to Careers program, which was announced in 2012, has taken shape with the formation of partnerships with companies in the Information Technology industry. These partners have worked with our computer science and information technology faculty, C2C Dean, and other administrators to align our curriculum with industry needs. The initial pathways that have been developed for launch in Fall 2014 include Computer Science (AS), Web Development (AAS), and Networking (AAS). Strategic partnerships have been created with Cisco, CompTIA, Google, IBM, Microsoft, Motorola Solutions, SDI, Vanguard, and Verizon Wireless.

Wright College continues to help students find rigorous transfer opportunities and in FY2014 students transferred to prestigious institutions including DePaul University, Illinois Institute of Technology, Loyola University, Northeastern University, the School of the Art Institute, University of Illinois at Chicago, Carthage College, Smith College, Stanford University, University of Illinois at Urbana Champaign, and the University of Toronto.

The faculty, staff, and administration of Wright College were dedicated to continuing a culture of excellence in FY2014. As an AQIP (Academic Quality Improvement Program) institution, Wright College is continuously working on projects that improve student outcomes outlined in the four Reinvention goals. Accomplishments throughout the college are represented in academics as well as operations. Faculty and staff supported students in obtaining internships and scholarships.

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

WILBUR WRIGHT COLLEGE

BUDGET OVERVIEW

Five-Year Operating Funds (in millions)
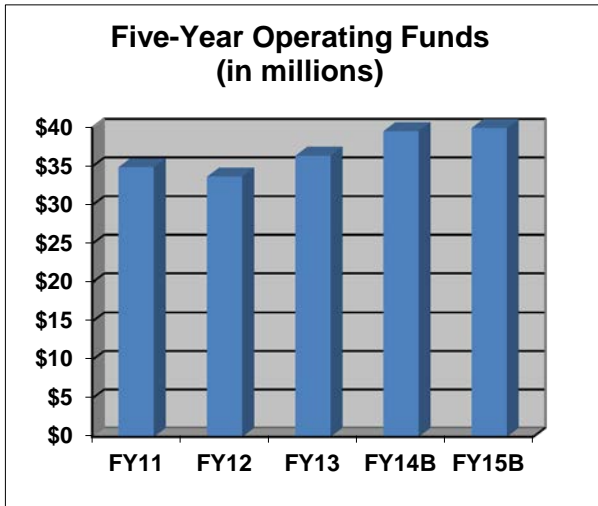
Wilbur Wright College's operating budget, excluding restricted grants, totals $40.0 million in FY2015, a 0.9% increase compared to FY2014. The largest spending category is Salary and Personnel, totaling $35.9 million or 87.2% of the operating budget. Contractual Services are $1.5 million or 3.8%, Materials and Supplies are $1.6 million or 4.0%, Utilities and Fixed Charges combined are $1.2 million or 2.9%, Other Expenditures which include Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $747 thousand or 1.9%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Conference and Travel are $97 thousand or 0.2%.

FY2015 Expenses by Program

Institutional Support 9.1%
Scholarship 1.1%
Aux/Enterprise 0.5%
Operations & Maintenance 12.4%
Public Service 0.0%
Instruction 52.0%
Student Services 17.4%
Academic Support 8.8%

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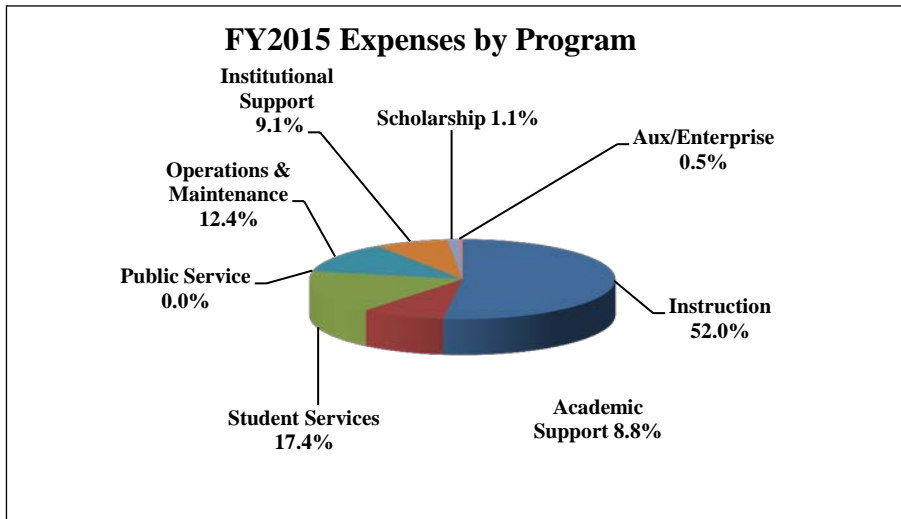
CITY COLLEGES OF CHICAGO
Community College District No. 508

WILBUR WRIGHT COLLEGE

Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	18,209,445	18,023,010	18,177,852
	Academic Support	1,920,231	2,130,978	3,043,571
	Student Services	4,247,217	5,212,543	5,756,853
	Public Service	-	153,756	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	156,502	196,905	208,438
	Operations and Maintenance	-	49,218	-
	Institutional Support	387,522	674,916	239,921
	Scholarships, Grants, Waivers	424,526	358,826	307,507
	Program Total	**25,345,443**	**26,800,152**	**27,734,142**
	Expenditures by Object			
	Salaries	19,654,276	21,660,745	21,989,123
	Employee Benefits	3,601,842	2,892,472	3,351,355
	Contractual Services	852,582	1,201,595	1,168,647
	Materials and Supplies	560,977	565,502	722,411
	Travel and Conference	77,000	121,012	86,446
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	598,663	358,826	271,825
	Other Expenditures	103		144,335
	Object Total	**25,345,443**	**26,800,152**	**27,734,142**

College President Operating Budget

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
	Expenditures by Program			
	Instruction	1,992,369	2,927,093	2,620,156
	Academic Support	491,038	716,664	476,475
	Student Services	638,462	884,563	1,187,016
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	19,600	-	-
	Operations and Maintenance	5,509,275	5,430,377	4,959,650
	Institutional Support	2,441,401	2,824,040	2,873,101
	Scholarships, Grants, Waivers	-	45,369	130,256
	Program Total	**11,092,145**	**12,828,106**	**12,246,654**
	Expenditures by Object			
	Salaries	7,087,011	8,588,441	8,287,096
	Employee Benefits	1,295,473	1,159,922	1,230,188
	Contractual Services	302,561	423,627	360,785
	Materials and Supplies	745,042	907,135	857,690
	Travel and Conference	6,562	37,612	10,631
	Capital Outlay	-	-	-
	Fixed Charges	164,345	202,500	193,044
	Utilities	982,431	1,052,500	975,964
	Other Expenditures			
	Bad Debt	442,611	357,500	199,000
	Waivers and Scholarships		45,369	130,256
	Other Expenditures	66,109	53,500	2,000
	Object Total	**11,092,145**	**12,828,106**	**12,246,654**
	Grand Total	**36,437,588**	**39,628,258**	**39,980,796**

Vice Chancellor Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

WILBUR WRIGHT COLLEGE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Academic Affairs	Oversee all academic operations in the college, including accreditation, faculty hiring, faculty evaluation, course development and delivery, and student issue resolution	• Ensure 2,200 sections of instruction delivered to over 12,700 students at WWC in FY2014 • Grow numbers of graduates from WWC • Oversee AQIP accreditation efforts, including assessment, development of action projects, and review of materials needed for next self-study • Coordinate faculty hiring plan and ensure high-quality faculty are hired in line with plan • Oversee DEC (faculty evaluation process) for 25 faculty • Establish and oversee TAP process for new faculty • Oversee in-process tenure portfolio review for 12 faculty • Serve as final appeal before the president for all student issues • Increase utilization of classroom space through Master Space Planning process • Review course offerings and ensure alignment with WWC strategy
	Improve professional development for faculty	• Increase offerings in the Center for Teaching and Learning • Increase other professional development opportunities for faculty and staff
	Increase number of courses offered in face-to-face, hybrid, and online modalities	• Institutionalize and offer blocks for cohorts of students • Create accelerated courses in remedial tracks • Increase overall offerings • Provide professional development on creation of hybrid and online courses

	Increase enrollment of students at Wright who are prepared for college-level courses	• Research methods for awarding credit for prior learning including:
		  • High School Articulation Agreements with an emphasis on International Baccalaureate courses
		  • Professional Experience for students pursuing Certificates
		  • Veterans looking to return to the workforce through college courses
		• Expansion of Dual Credit program to more high schools and increase enrollment by 100 percent
		• Convert students who participate in Dual Credit and Dual Enrollment programs into full-time students without the need for remediation

College to Careers (C2C)	Oversee Wright C2C Workforce Partnerships and College Planning and Placement	• Pursue partnerships with information technology (IT) firms in coordination with VC Workforce and Economic Development • Create Advisory Council for IT programs • Prepare students for internships and jobs through resume preparation and mock interviews • Implement soft skills training for students in collaboration with Skills Connection
	Oversee the design and implementation of C2C courses at Wright	• Grow the 3 pathways developed for IT by increasing enrollment and creating pipeline of students to programs • Hire more IT faculty for the new programs and provide professional development to all IT faculty across the District • Increase the number of pathways in IT
	Align the new pathways with CPS and ECSS programs	• Ensure that CCC faculty collaborate with CPS faculty on new curriculum and implementation to line up SLOs • Develop necessary infrastructure to provide for ECSS students' entry into new pathways

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WILBUR WRIGHT COLLEGE

		• Develop new pathways to meet the demands of the economy
Office of Instruction	Increase number of internship and experiential opportunities in IT	• Develop viable internship/practicum experiences with industry partners • Create a practicum course that will prepare students for work experiences and internships
	Oversee the delivery of instruction to 12,700 students	• Conduct periodic reviews of all course master syllabi in advance of five-year reviews with the Illinois Articulation Initiative • Oversee evaluations for all new and experienced adjunct faculty members • Assist VP with DEC and Tenure Portfolio reviews including classroom observation and syllabus review
	Ensure appropriate student academic supports in place	• Oversee administration of tutors to support students and increase embedded tutoring in classes • Identify issues in student learning across the college, using data from term-to-term retention and course success rates • Oversee Title V activities and provide academic support through the Math Lab, the Writing Center, and Wright in Your Corner
	Use multiple measures to place, support, and accelerate students	• Utilize holistic placement and Early Alert/Intervention for accurate student placement and support • Enroll students in co-requisite developmental and credit classes to accelerate student transition from remedial to credit courses
	Increase course retention and success rates in remedial math	• Individualize and contextualize math instruction through onsite, hands-on learning with embedded tutoring in the Math Lab (Math on Demand Program)
	Improve students' soft skills in career programs	• Contextualize soft skills training into the curricula of four pilot programs and use standardized assessments for students to earn National Career Readiness Certificates (AQIP Skills Connection – Two-Year Project)
	Increase college completion rates	• Focus on increasing first-year student retention and second-year persistence for all new CCC students and IPEDS cohorts • Target instructional intervention strategies toward courses with high attrition/failure rates • Coordinate workshops and activities that promote the value of certificate and degree completion (AQIP College Completion – Three-Year Project) • Develop Honors program to support completion and retention • Oversee and develop College Success course and expand enrollment for it • Enhance the integration and development of student First Year Experience
	Enhance professional development and leadership training for faculty and staff	• Help the Center for Teaching and Learning support academic and service excellence as well as in-house professional development opportunities for all faculty and staff • Establish training programs for all new and experienced department chairs to ensure service and academic excellence • Provide training to adjuncts and full-time faculty on hybrid instruction • Develop a graduate student internship program
Student Services	Advise 12,700 students on their academic plans	• Register 9,000 unduplicated students in fall and spring semesters and 3,500 students in summer semester • Oversee advisor operations to ensure each new and returning student has an education plan that identifies career and transfer goals • Monitor at-risk students and work with faculty to intervene when necessary to help students remediate academic issues
	Ensure accurate graduation forecasts,	• Provide weekly forecasts of graduation numbers for all students and IPEDs students

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WILBUR WRIGHT COLLEGE

Adult Education	encourage all eligible students to graduate, and maintain the integrity of student records	• Administer graduation activities for students
	Ensure high-quality processes for the admission and enrollment for 12,700 students	• Administer grade entry, grade appeals, and transcript administration • Evaluate transcripts to give students credit towards graduation • Test 4,000 students new to the college to ensure proper placement in first-year classes • Streamline the registration process to limit the number of visits to campus required of applicants • Increase number of ACT scores submitted to waive placement test
	Provide support to activities of student government, disabled students, international students, and veterans	• Work with SGA to plan student activities and club activities throughout the year • Use cohorts to support specific populations of students to promote retention, persistence, and success • Administer note-takers and interpreters for special needs students • Increase usage of Wellness Center by students
	Create and improve education plan for all new and continuing students	• Ensure that all students receive Education Plans from advisors through advising process. • Track students and transfer activity more effectively and completely
	Manage the delivery of adult education courses to over 5,800 students so they obtain GEDs, increase level gains, and transition to college and postsecondary training	• Assess students and enroll them in classes • Hire high quality faculty to teach courses • Ensure classes are taught with fidelity to the curriculum and learning outcomes are met resulting in level gains • Coordinate facilities to ensure we meet student needs by location • Increase COMPASS testing • Improve attendance recording and tracking
	Increase retention and persistence for students in Adult Education programs	• Provide class orientations during the first week of class with goal-setting and time management activities to ensure students are prepared to dedicate their time and energy towards coursework.
	Boost enrollment in Adult Education and Gateway programs	• Create a steady enrollment for Bridge and Gateway programs by increasing awareness of the program, creating a new credit course, and a Bridge and Gateway orientation.
	Significantly grow the number of students making positive progress through levels	• Use pre-instruction assessments to drive instruction that will lead to learning and level gains
	Establish a professional development plan for all Adult Education instructors	• Implement pedagogical activities that will improve instruction, student retention, and level gains • Increase teacher support services

CITY COLLEGES OF CHICAGO
Community College District No. 508

WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
IPEDS 150 Completion Rate	11%	14%	13%	14%
Total Awards	1,497	1,631	1,629	1,675
Total Degrees	735	861	854	887
Total Certificates	762	770	775	788
Credit Students Fall-to-Spring Retention	67.6%	70.1%	70.7%	71.5%
Student employment rate in area of training	-	56%	60%	61%
Med. earnings of stud. employed in training area	-	$34,580	$31,824	$31,461
Total Enrollment (unduplicated)	23,076	23,313	22,643	22,829
Credit Enrollment	12,725	12,773	12,874	12,977
Adult Ed. Enrollment	5,864	6,495	6,537	6,602
Continuing Ed. Enrollment	4,982	4,598	4,394	4,416
C2C Enrollment	-	1,329	3,613	5,368
Transfer within 2 years of degree completion	-	43%	43%	44%
Transfer after earning 12 credits (fall new stud.)	-	132	143	145
Remediation transitions 1yr	36.1%	40.6%	36.7%	37.0%
Transitions to College Credit	-	156	155	213
Full-time to 30 ch in 1 year	7.1%	8.0%	7.5%	7.7%
Part-time to 15 ch in 1 year	21.5%	21.0%	22.6%	23.1%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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DISTRICT OFFICE

CITY COLLEGES OF CHICAGO
Community College District No. 508

Summary District Office
Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program				
	Instruction	563,009	518,621	1,141,276
	Academic Support	2,534,056	2,955,439	3,077,356
	Student Services	2,081,515	627,043	3,004,793
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	889,181	1,736,105	4,055,173
	Operations and Maintenance	4,845,172	3,904,164	5,570,996
	Institutional Support	28,481,603	41,420,509	36,646,140
	Scholarships, Grants, Waivers	245,167	328,000	1,707,500
Total		**39,639,703**	**51,489,881**	**55,203,234**
Expenditures by Object				
	Salaries	24,275,705	34,087,684	33,030,438
	Employee Benefits	6,528,756	5,979,635	5,322,487
	Contractual Services	6,190,245	7,527,615	6,379,927
	Materials and Supplies	1,756,897	2,534,417	6,980,694
	Travel and Conference	125,472	400,930	391,411
	Capital Outlay	-	-	-
	Fixed Charges	227,425	126,000	168,800
	Utilities	1,398,409	495,800	895,477
	Other Expenditures			
	Bad Debt	-	-	9,000
	Waivers and Scholarships	1,203	13,000	1,707,500
	Other Expenditures	(864,409)	324,800	317,500
Total		**39,639,703**	**51,489,881**	**55,203,234**

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CITY COLLEGES OF CHICAGO
Community College District No. 508

Summary General Appropriation
Operating Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program				
	Instruction	128,072	212,026	-
	Academic Support	1,036,871	1,953,096	-
	Student Services	475,203	74,745	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	25,696	(89,960)	-
	Operations and Maintenance	487,846	320,567	1,680,000
	Institutional Support	19,005,362	5,292,654	6,090,636
	Scholarships, Grants, Waivers	1,325		-
Total		**21,160,375**	**7,763,128**	**7,770,636**
Expenditures by Object				
	Salaries	284,932	1,512,447	(1,460,126)
	Employee Benefits	12,368,724	192,161	372,342
	Contractual Services	5,488,445	2,539,308	7,184,744
	Materials and Supplies	1,761,629	2,159,186	114,680
	Travel and Conference	28,457	(299,243)	-
	Capital Outlay	-	-	-
	Fixed Charges	959,554	1,209,240	1,158,996
	Utilities	(15,016)	-	-
	Other Expenditures			
	Bad Debt	2,869	-	-
	Waivers and Scholarships	990	-	-
	Other Expenditures	279,792	450,029	400,000
Total		**21,160,376**	**7,763,128**	**7,770,636**

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BOARD OF TRUSTEES

Board of Trustees
Organizational Chart
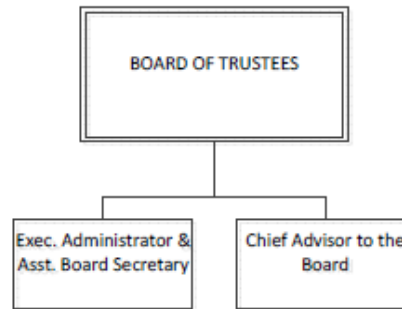
CITY COLLEGES OF CHICAGO
Community College District No. 508

BOARD OF TRUSTEES

DEPARTMENT DESCRIPTION

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

Board of Trustees (2014-2015)

Paula Wolff, Chair
Ellen Alberding, Vice Chair
Larry Rogers, Sr., Secretary
Rev. Darrell Griffin, Member
Marisela Lawson, Member
Everett Rand, Member
Clarisol Duque, Member
Jacques Sarr, Student Member

Board Responsibilities

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

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

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

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

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

Regular Board Meetings

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

BOARD OF TRUSTEES

Committee Meetings

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

Committee	Chair
• Executive Committee	• Paula Wolff
• Academic and Student Services	• Marisela Lawson
• Finance and Administrative Services	• Clarisol Duque

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

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

Board Rules

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

- Student Academic Policies
- Student Tuition and Fee Policies
- Student Government Association Policies
- Compliance procedures related to various government regulations
- Investment Policies
- Human Resource Polices
- Employee and Board Ethics Policies
- Purchases and MBE/WBE Policies
- District Operations Policies

BUDGET OVERVIEW

The Office of Board of Trustees budget is $260 thousand, which represents a 1.7% increase from the FY2014 budget of $256 thousand. Salary and Personnel costs account for $183 thousand or 70.4%, followed by Materials and Supplies budgeted at $46 thousand or 17.7%, and Contractual Services and Travel and Conference at $31 thousand or 11.9%.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

<u>BOARD OF TRUSTEES</u>

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	210,418	255,884	260,142
Scholarships, Grants, Waivers	-	-	-
Program Total	**210,418**	**255,884**	**260,142**
Expenditures by Object			
Salaries	161,431	158,100	155,120
Employee Benefits	29,509	23,640	28,099
Contractual Services	15,976	15,000	29,240
Materials and Supplies	3,502	54,144	46,000
Travel and Conference		5,000	1,683
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**210,418**	**255,884**	**260,142**

District Office Operating Budget

City Colleges of Chicago – FY2015 Annual Operating Budget

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OFFICE OF THE CHANCELLOR

Office of the Chancellor
Organizational Chart

Chancellor

Executive Assistant to the Chancellor

Chief of Staff

Executive Assistant to the COS

Deputy COS

Legend

Position located at the District Office

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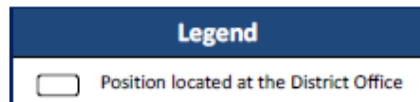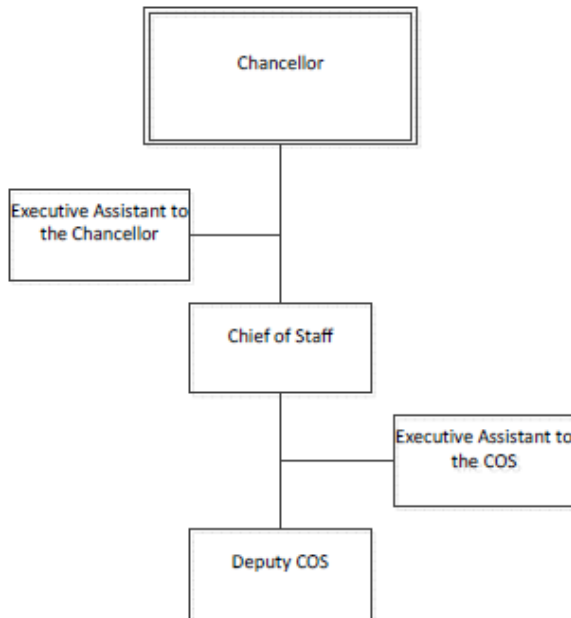
OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

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

The Chancellor monitors the goals and objectives for which each President and Vice Chancellor is accountable through scorecards which contain metrics. The FY2015 City Colleges Budget book individually highlights each of the colleges and district departments, including budget information, detailed annual plans, and scorecards for tracking progress toward goal achievement. Please review the budget book for detailed information about the colleges and the district offices' key objectives, annual plans, and budget details.

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

BUDGET OVERVIEW

The Office of the Chancellor's FY2015 budget is $972 thousand, which is a 7.3% increase compared to the FY2014 budget of $905 thousand. Salary and Personnel costs account for $875 thousand or 90.0%, followed by Contractual Services budgeted at $55 thousand or 5.7%, and Materials and Supplies at $31 thousand or 3.2%. The remaining appropriation of $11 thousand or 1.2% of the operating budget includes Travel and Conference and Fixed Charges. In FY2013 the Office of the Chancellor and Office of Chief of Staff were separate departments, and in FY2014 were combined; for consistency, the FY2013 Audit, and FY2014 Budget were combined and are compared to FY2015.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-		-
Institutional Support	748,271	905,382	972,210
Scholarships, Grants, Waivers	-	-	-
Program Total	**748,271**	**905,382**	**972,210**
Expenditures by Object			
Salaries	586,190	703,628	743,487
Employee Benefits	107,153	98,637	131,257
Contractual Services	24,900	75,000	55,000
Materials and Supplies	26,984	16,117	30,999
Travel and Conference	1,440	5,000	4,467
Capital Outlay	-	-	-
Fixed Charges	1,604	7,000	7,000
Utilities			
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-		
Object Total	**748,271**	**905,382**	**972,210**

District Office Operating Budget

OFFICE OF ACADEMIC AFFAIRS

Office of Academic Affairs
Organizational Chart

Provost

Associate Provost *(see inset below)

Executive Office Manager

Executive Director, Accreditation & Assessment
- District Director, Transfer Services
- District Director, Transfer Program & Services

Ex. Dir. for Transfer and Articulation

AVC Adult Ed
- Staff Assistant
- Assistant District Director, Adult Ed
- Project Team Leader
- Adult Ed Lang. Arts Reading Specialist
- Adult Ed Math Specialist
- Adult Ed Manager
- Coordinator, Grants Budget
- District Director Gateway Programs
  - Curriculum Specialists
  - Program Director

AVC Academic Management Systems
- Reporting & Compliance Analyst
- District Systems Librarian
- District Systems Managment

AVC of Student Services
- District Director, Wellness Center
- Director, Student Support Services
- Director of Student Affairs
- Director, Student Veteran Services
- Project Coordinator
- Hourly Support Staff
- Sign Language Interpreters

AVC Athletic, Health, Wellness
- Associate Director, Athletics
- Sports Liasions
- Student Assistant
- Temporary Staff

AVC Career Programs
- Executive Director, Occupational & Academic Management
- Director Compliance
- Coordinator, Academic & Occupational Programs
- College Admin Assistant I
- Project Coordinators
- Clerical Admin Support

AVC for Enrollment Management
- Director, Retention & First Year Experience
- Director, Academic Advising & Tutoring
- Director, Completion Initiative
- Dir. of Retention & Student Success
- Call Center Manager
- Call Center Supervisor
- Call Center Representatives
- Manager, Early College
- Director, Compliance
- Coordinator, Early College
- Coordinators, Early College (Colleges)

Staff Assistant

Executive Director, Business Operations
- Coordinator, Grant Budgets
- College Admin Assistant

Assoc. Provost Structure

Associate Provost
- Executive Director Academic Development
  - Project Coordinator
  - Staff Assistant
  - PT Clerical Admin Support
- Executive Director, Developmental Education
  - Project Coordinator
- Project Manager

Legend
☐ Position located at the District Office

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OFFICE OF ACADEMIC AFFAIRS

EXECUTIVE SUMMARY

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

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

The FY2015 Academic Affairs' overall budget is flat when viewed against FY2014 budget. This budget, through resource reallocation, expands our commitments to provide strategic investments in Enrollment Management, Transfer and Articulation, Dual Enrollment and quality student facing services. To achieve even stronger academic success and subsequent completion, the Office of Academic Affairs will be focused on:

- Call Center enhancements – design, staffing, CRM systems etc.
- Academic Systems – PeopleSoft Campus Solutions, Civitas, Ex Libris
- Supporting the consolidation of College to Careers programs
- Streamlining operations through process improvements and better use of technology
- Increasing the use of Analytics to support more effective targeting of high impact student and academic services to support retention and completion.

Dual credit/dual enrollment initiatives have been enhanced to ensure all colleges have the staff and resources necessary to recruit and support early college highs school students. Budget in this area has been increased to expand planned available seats for high school students from 2100 to 3100. Investments continue to be made in student support services such as the Wellness Centers, Disability Access Services, Veterans Services and Student Activities, as well as in Adult Education to support an increased number of students transitioning from Adult Education to credit programs and to improve academic alignment with College to Careers Focus Areas.

Academic Affairs will provide leadership and infrastructure for the colleges to ensure quality instruction, faculty professional development. Academic Affairs will continue to promote academic success for students by investing in transcript evaluation services for students seeking transfer to City Colleges and to provide high quality First Year Experiences (FYE). In collaboration with Reinvention, we will be developing a more holistic strategy for remediation. Additionally, Academic Affairs will continue to lead major enhancements to support pathways, retention, completion, and transfer.

Finally, other initiatives we will support include improvements to library resources and services, support for critical grants which improve information and digital literacy, and transfer / research opportunities for underrepresented males in the sciences.

Vernese E. Edghill-Walden

Vernese E. Edghill-Walden, Ph.D.

Provost and Chief Academic Officer

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

DEPARTMENT DESCRIPTION

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

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

Department Structure

Academic Affairs is headed district-wide by the Provost and Chief Academic Officer. In FY2015, Academic Affairs will continue to lead initiatives that support the City Colleges' goals and to ensure that KPIs are met. Academic Affairs is responsible for oversight of Adult Education, internal and external academic compliance, , accreditation, course, program approval, and reviews to comply with external governing bodies, management and updates to academic policy and standards in consultation with the colleges and other district departments. It is also responsible for Academic Management which includes the following areas: academic program development to support C2C programs ,Continuing Education, , Transfer, Assessment, Instructional Quality, and Developmental Education.

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

Academic Management: oversees Transfer and Articulation, Assessment and instructional quality. It also oversees all programs district-wide and ensures that all programs and courses are reviewed and approved internally through the faculty Proposed Academic Changes Committee (PAC). Academic Affairs also manages the review of courses and programs, and continues to monitor the development of relevant College to Career curriculum programs developed and aligned by City Colleges faculty and industry partners.

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

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

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

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

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Community College District No. 508

<u>OFFICE OF ACADEMIC AFFAIRS</u>

BUDGET OVERVIEW

The Office of Academic Affairs budget is $34.3 million, which represents a 17.0% increase from the FY2014 budget of $29.3 million.

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

Salary and Personnel costs account for $26.5 million or 77.1%, followed by Materials and Supplies budgeted at $3.0 million or 8.7%, and Waivers and Scholarships at $2.4 million or 7.1%, and Contractual Services at $2.0 million or 5.8%. The remaining appropriation of $148 thousand or 0.4% of the operating budget includes Travel and Conference, Fixed Charges, and Other Expenditures.

OFFICE OF ACADEMIC AFFAIRS

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	349,706	293,518	361,901
Academic Support	2,195,238	2,504,155	2,621,745
Student Services	551,162	480,107	2,560,102
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	593,756	1,099,571	3,227,653
Operations and Maintenance	-	-	-
Institutional Support	1,767,514	3,988,669	2,055,314
Scholarships, Grants, Waivers	245,167	328,000	1,632,500
Program Total	**5,702,543**	**8,694,020**	**12,459,215**
Expenditures by Object			
Salaries	3,885,395	6,294,879	5,755,890
Employee Benefits	765,084	1,139,802	956,703
Contractual Services	350,115	579,900	1,761,680
Materials and Supplies	276,411	259,564	1,936,627
Travel and Conference	46,330	86,875	98,314
Capital Outlay	-	-	-
Fixed Charges	133,926	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	1,203	13,000	1,632,500
Other Expenditures	244,079	320,000	317,500
Object Total	**5,702,543**	**8,694,020**	**12,459,215**

District Office Operating Budget (label for the above section)

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	13,156,258	17,329,116	17,428,604
Academic Support	13,638	1,409,489	1,015,169
Student Services	44,583	1,783,403	2,624,529
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	26,779	69,750	-
Scholarships, Grants, Waivers		45,369	798,148
Program Total	**13,241,258**	**20,637,127**	**21,866,450**
Expenditures by Object			
Salaries	11,094,722	18,237,940	17,748,206
Employee Benefits	2,024,887	594,846	1,994,916
Contractual Services	38,463	359,465	233,258
Materials and Supplies	78,966	1,303,960	1,042,727
Travel and Conference	4,190	62,820	49,196
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships		78,097	798,148
Other Expenditures	30	-	-
Object Total	**13,241,258**	**20,637,127**	**21,866,450**
Grand Total	**18,943,801**	**29,331,147**	**34,325,664**

College Operating Budget (label for the above section)

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GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Enrollment Management	**Enrollment Management** Goal 1: Increase conversion rates of admits to enrolled for credit students	• Increase communication to admits • Provide admission letter to all admits within 2 weeks of admission decision
	Early College Goal 1: Align strategies with CPS Career Technical to identify qualified CTE students Goal 2: Create a seamless process to matriculate DC/DE students to CCC Goal 3: Drastically improve outcomes for students requiring remediation Goal 4: Increase enrollment of Early College students (DC/DE, Level Up, and CTE) Goal 5: Improve engagement with admitted students.	• Create and update articulation agreements • Create a strategic Marketing Campaign • Align registration process to ease transition to CCC • Incorporate Student Support services to ensure successful completion • Align CCC and CPS recruitment and enrollment calendar. • Develop remediation strategy to address developmental education transition to credit. • Leverage District strategies to scale program • Identify CCC courses to ease the anxiety for schools, students and families. • Dually Enrolled students will have an assigned Advisor or Retention Specialist. • Dually enrolled students will know how to access tutoring services.
	Retention Initiatives Goal 1: Improve engagement with admitted students. Goal 2: Increase the level of faculty participation in Early Alert Campaigns Goal 3: Increase the level of engagement students have with their Advisor. Goal 4: Increase the number of tutoring appointments. Goal 5: Leverage the use of the ETS SuccessNavigator. Goal 6: Improve fall to spring retention rates..	• Pilot a Peer Mentor program at three colleges reporting to the college Retention Specialist. • Call Center Advisors will reach out to students in order to encourage Fall 2014 to Spring 2015 enrollment. • Utilize College Success as a key touch-point for all new to credit students: engaging them in academic expectations, college campus culture, and program exploration. • Raise awareness among faculty regarding the link between attendance within first two weeks of class and retention. • Raise awareness among faculty regarding the link between early strategic interventions and student retention. • Plan and market Advising Month activities to encourage students to be proactive with efforts related to early registration, degree completion, transfer, and career planning. • Increase the number of advising appointments scheduled during progress report campaign. • Increase the total number of advising appointments scheduled and students seen. • Plan and market Tutoring Month activities to encourage students to be proactive with academic studies and address academic challenges experienced with course content. • Increase the number of tutoring services received by both credit and adult education students for in-person tutoring services. • Establish comprehensive online tutoring services. • Institutionalize the SuccessNavigator as part of the placement process at all colleges. • Integrate SuccessNavigator into GradesFirst Early Alert process. • Launch Retention call campaigns

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Wellness	Goal 1: Make strong progress toward achieving International Association of Counseling Centers (IACC) accreditation and JEB Foundation certification	• Reduce reliance on trainee staff and increase team's overall level professional level • Establish College-wide mental health awareness campaign per JEB Foundation requirements • Seek JEB Foundation certification and conduct IACS self-study for possible accreditation visit in Fall 2015 • Deploy Titanium Schedule Software to track incomplete documentation and complete it
	Goal 2: Increase number of students receiving more intensive services, i.e. counseling/case management	• Enhance engagement of walk-ins through administration of assessment tools to clarify needs and goals • Refine and implement protocols and staff training for engagement of new clients: effective initial engagement, building therapeutic alliance, and psycho-education around the benefits of counseling
	Goal 3: Increase number of clients systematically and purposefully evaluated, supported and referred regarding need for academic skills building and other College support services	• Establish protocol for systematic and purposeful evaluation of students' academic skills support needs and for the provision of support within the Wellness Center or referral to other College supports.
	Behavioral Safety Training: Goal 1: Provide consultation and educational programming to support the behavioral health and safety of the College	• Establish online training module for faculty and staff for understanding the Supportive Intervention Team (SIT) and how to submit an online person of concern report form • Create and implement online training module for faculty and staff on Mental Health 101
	Goal 2: Provide behavioral threat assessment at the satellites	• Establish dedicated SITs at AVI and Humboldt and establish SIT membership representation on the colleges' SITs for all other satellites
Student Activities/ SGA	Goal 1: Student Involvement and engagement	• Enhance Leadership skills of SGA/Club members • Develop and build capacity to track student activities in PSSA • Offer services targeting evening students • Increase retention of student leaders persisting from term-to-term
Veteran Affairs/Disability Access Center	Goal 1: Increase number of Veteran students and enhance the overall experience for students with special needs focused on persistence, retention and completion	• Host skip level dialogs with students and District Directors/staff • Standardize methods and systems for recording data • Develop Marketing materials • Veteran Specialist/Disability Access Coordinators host conferences/programs focused on persistence, retention and completion • Group study sessions • Revamp online application for Veterans
Athletics	**Athletics** Goal 1: Actively identify and recruit student athletes that are well equipped to succeed academically, socially and athletically at CCC.	• Develop recruiting standards for CCC Athletics • Conduct annual needs assessments by program • Collaborate with Marketing and Communications to launch new CCC Athletics Website and create Athletic collateral to assist in recruiting • Develop the City Colleges Sports Network Club(CCSN) on WKKC in collaboration with Student Services to provide exposure to the sports broadcasting profession
	Goal 2: Increase support of student athletes	• Develop a student athlete kick-off orientation and leadership conference

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	in academic, personal and athletic development through increased student services compliance district wide	• Develop structured study table (required for student athletes below a 2.5 cumulative GPA and student athletes that show warnings on a weekly basis in Grades First • Build relationships at the campus level with additional departments (i.e. Instruction, Wellness Centers, Transfer Center, Developmental Education) and Faculty • Develop a student athlete kick-off orientation and leadership conference
	Goal 3: Support student athletes in transition to four year institutions through academic success, athletic exposure and scholarship	• Develop a consistent case load advising program for each athletic program • Build relationships at the campus level with additional departments (i.e. Instruction, Wellness Centers, Transfer Center, Developmental Education) and Faculty • Maintain relationships with former student athlete alumni • Build relationships with athletic department personnel at the NCAA and NAIA levels
Adult Education	**Adult Education: Student Experience** Goal 1: Increase number of Adult Education students transitioning to college and postsecondary training	• Expand Gateway to CCC Program • Expand Career Bridge Program • Create Accounting bridge • Provide ongoing Transition Specialist professional development • Increase student knowledge of CCC opportunities, focus areas and pathways • Increase enrollment in transition level classes (ESL and GED)
	Goal 2: Increase access to Adult Education programs	• Streamline registration processes • Enhance marketing and outreach • Increase enrollment at off-campus sites (class size and number of sections) • Increase transition of students from off-sites to main/satellite campuses • Create partnerships with external organizations whose services complement those of CCC • Provide GED Scholarships to defray high cost of 2014 GED
	Adult Education: Instruction Goal 3: Improve quality of instruction	• Develop and implement standards- and research-based math curriculum for ABE levels • Implement science curriculum for ASE levels • Develop and implement social studies curriculum for ASE levels • Provide career exploration course for AE students in ABE and ESL classes • Develop and revise leveled assessments • Develop and deliver self-contained professional development for ABE/ASE and ESL instructors in reading, writing, and math • Train Adult Educators in the use of instructional technology, especially Blackboard • Provide professional development for bridge instructors
	Adult Education: Compliance Goal 4: Improve ICCB student outcomes	• Manage testing practices at colleges • Provide supplemental resources that address skills needed for level gains
	Goal 5: Improve the Truant Alternative Optional Education Program (TAOEP) processes	• Develop process to monitor services provided towards student objectives • Evaluate program performance towards student objectives
Academic Management	Goal 1: Improve instructional quality by implementing a new tenure process grounded in 1) educational theory 2) best	• Second Semester Seminar (SSS) and Tenure Orientation Seminar (TOS) • Compliance Reports and College Administrator Training • Faculty and College Administration Surveys

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	practices and 3) tenure assistance programming (e.g., mentor programs, SSS, TOS)	
	Goal 2: Increase the quality of instruction across academic programs	• DOAA Support for Discipline Meetings • Develop PD modules for faculty • Increase the knowledge and use of Blackboard (Bb) among faculty and students • Provide leadership and support for internal compliance functions (legacy tenure, sabbaticals, credential audit, lane & promotion, etc.)
	Goal 3: Develop program-level student learning outcomes and improve assessment efforts (e.g., generating and using data on student learning) across the district	• Hold district-wide assessment committee meetings • Require annual assessment reports from each school • Develop and offer workshops on writing program-level learning outcomes • Develop district website for assessment that documents CCC policy, vision, highlights institutional work and links to CCC school websites and other resources
Academic Operations Management	Goal 1: For each term, setup systems correctly and on time. Communicate key dates to the colleges	• Review, update the business process by which all setup values are determined and entered into the student system • Setup schedules (in PSSA) 6 months in advance (consistent with academic calendar) • Communicate schedule 45 days prior to start of registration each term
	Goal 2: Properly close each session & term	• Collaborate with Registrars on key processes and supporting technologies • Draft requirements for fixes and improvements
	Goal 3: Ensure that critical automated processes function properly as designed, including the online admissions app, graduation app, online class certification/ADW drop process, etc.	• Collaborate with Registrars on key processes and supporting technologies • Draft requirements for fixes and improvements
	Goal 4: Ensure CCC's library management system functions smoothly	• Use available reports to monitor Adult Ed performance, focusing on high impact areas (attendance and testing) • Work with AA Adult Ed leadership and Adult Ed Deans to focus on improvement opportunities • Obtain access to ICCB reports (obtain from ICCB), which can be used to further performance improvement
	Goal 5: Manage Adult Ed reporting to ICCB (via the DAISI system)	• Use available reports to monitor Adult Ed performance, focusing on high impact areas (attendance and testing) • Work with AA Adult Ed leadership and Adult Ed Deans to focus on improvement opportunities • Obtain access to ICCB reports (obtain from ICCB), which can be used to further performance improvement
	Goal 6: Ensure that Campus Solutions design/implementation supports REI vision & goals	• Hold frequent collaboration sessions to ensure alignment and understand/clarify requirements • Remain focused on essential and high impact functionality to enable vast improvements in student performance and supports

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		• Understand and clarify the role of each system: CS ver 9.0, GradesFirst, Civitas, ExLibris, etc. and how these systems will be accessed via the Portal
	Goal 7: Ensure surrounding technologies & systems function smoothly together with Campus Solutions	• Lead cross-organization team to understand requirements and communicate with design team • Test to ensure system performs as expected; re-work as needed & re-test
	Goal 8: Smooth Campus Solutions "go live" and operation per project schedule (Feb 2015)	• Prepare users for the new system and surrounding technologies • Provide "go live" and post-"go live" support
	Goal 9: Provide Functional leadership for the new library system (ExLibris)	• Test to ensure system performs as expected; re-work as needed & re-test • Rollout and ongoing support
	Goal 10: Understand course, program data and completion requirements, update Campus Solutions and surrounding systems including Portal, GradesFirst, Civitas, and ExLibris	• Understand the requirements and changes/updates that are required • Undertake & test changes
	Goal 11: Maintain all Campus Solutions academic setup data	• Provide ongoing support and operational maintenance • Create new business processes to support this work; communicate broadly • Train and ensure a smooth, well-functioning team to accomplish this work ongoing
	Goal 12: Ensure up-to-date Student and Academic Policy Manuals	• Solicit and collect ongoing changes • Collaborate with colleges & DO departments, VPs, and AA leadership to determine which changes to implement & how text will read
	Goal 13: Maintain Academic Affairs (DO departmental) and Student Services (district-wide) web content (estimate 1,500 pages)	• Train new web management resource • Setup a new process to periodically review/update pages; ensure consistency districtwide; alignment with REI initiatives
	Goal 14; Setup improved web content governance	• Collaborate with OIT and Communications Departments to formulate a workable governance process
Accreditation and Compliance	Goal 1: Maintain 100% compliance of both traditional and online course and program offerings with federal, regional, state, and specialized accrediting agencies.	• Support CCC online learning strategic initiatives. • Perform annual audits of all CCC traditional and online academic programs to assess annual reporting and self-study report preparedness, as well as site visit preparedness by regional, state, and/or specialized accreditors. • Provide annual training on compliance and accreditation to all Colleges, District Office, and REI. • Develop compliance and accreditation tools for site-visits and program reporting preparedness. • Review and edit annual reports for academic and career programs. • Research regulatory and accreditation updates by federal, state, regional, and specialized accrediting agencies.
Career Programs	Goal 1: Improve approval of career courses and programs across C2C clusters	• Replace the existing Program Approval Process with a more efficient curriculum development model.

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		• Support the colleges in launching College to Careers programs.
	Goal 2: Standardize the Annual Program Review Process among all seven colleges	• Standardize the Annual Program Review Process among all seven colleges.
	Goal 3: Continuous assessment of students' performance in career programs.	• Monitor student performance and plan interventions to ensure success. • Promote term-to-term retention among C2C students. • Ensure Publishing of course schedules • Ensure catalog is current and accurate.
	Goal 4: Submit 100% of all reports to external agencies	• Ensure continued alignment of Perkins funds to C2C programs.
	Goal 5: Ensure evaluation of instruction in Career Programs.	• Ensure quality instruction
	Promote C2C programs to alternative markets, including Chicago Housing Authority residents.	• Grow awareness and enrollment among C2C programs
Institutional Review Board	Goal 1: Ensure that IRB application submissions are reviewed and determine the type of committee review that is required	• Ensure that 100% of all application submissions are reviewed within 1 week of receipt • Track applications from receipt, to review and approval/non approval and extensions and store files.
	Goal 2: Communicate to District faculty and staff the policies and steps around IRB research approval.	• Continue with regular IRB committee meetings • Ensure that meetings schedule for faculty and staff interested in conducting research continues to provide an abundance of information and steps to submitting a complete and accurate application for research proposal. • Ensure that meetings schedule for faculty and staff interested in conducting research continues to provide an abundance of information and steps to submitting a complete and accurate application for research proposal.
	Goal 3: Ensure that the IRB office runs efficiently abiding by all federal guidelines and standards.	• Centralize the IRB management infrastructure within Academic Affairs.

OFFICE OF ACADEMIC AFFAIRS

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Increase the total number of degrees awarded	3324	3957	4122	4280
Percent of students in the cohort (Fall first-time, full-time degree/certificate seeking students taking >12 credit hrs.) who earn 30 credits within their first year.	7.7%	7.9%	8.1%	8.2%
Percent of students in the cohort (Fall first-time, full-time degree/certificate seeking students taking <12 credit hrs.) who earn 15 credits within their first year.	19.1%	19.5%	20.0%	20.4%
Increase the percentage of students enrolled in the fall and retained in the following spring	66.2	66.3%	67.7%	68.2%
Percent of students in the cohort (new students enrolled in remedial course) advancing to college-level work within 1 year of their first semester.	29.5%	29.8%	30.2%	30.5%
Increase the number of CCC transfer degree completers who transfer to a 4-yr. institution within two years of completing a CCC program	41%	42%	42%	43%
Enrollment in transition programs	208 (Spring 2012)	400	1040 (Spring 2014)	1250 (Spring 2015)
All colleges will have an assessment plans.	unavailable	7	7	7
Ensure that there are Program level learning outcomes for all degree programs	n/a	70%	80%	90%
Percent of students in the cohort (new students enrolled in remedial course) advancing to college-level work within 1 year of their first semester.	29.5%	29.8%	30.2%	30.5%
Comply with ICCB, IBHE, DOE, IAI and other required compliance expectations for all programs and courses	90%	100%	100%	100%
Maintain current accreditation in 100% of accredited programs	unavailable	100%	100%	100%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF ACADEMIC AFFAIRS

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Office of Administrative and Procurement Services
Organizational Chart

Vice Chancellor of Admin and Procurement Services

Executive Office Manager

- **Director of Finance**
  - **Chief Engineers**
    - **Asst. Chief Engineers**
      - **Engineers**
        - **Engineer Trainees**

- **Associate Vice Chancellor of Admin Services**
  - **District Director, Auxiliary Services**
    - **Director of Auxiliary Services**
      - **Janitorial Supervisors**
        - **Janitors**
      - **Recs., Repro., & Mail. Manager**
        - **Mailroom Clerks**
        - **Reprographic Techs**
        - **Building Services Clerk**
  - **Sustainability Field Manager**
  - **Director, Construction Infrastructure**
    - **Lead Architect**
      - **Coordinating Architect II**
  - **Director, Capital Planning and Construction**
    - **Assoc. Director Capital Planning**
      - **Sr. Construction Manager**
        - **Construction Manager**
    - **Assoc. Director Facilities Planning**
      - **Facilities Field Manager**

- **Director of Operations and Compliance**
  - **Director, Central Distribution & Warehouse**
  - **Sr. Contract Compliance Officers**
    - **Contract Compliance Officer**

- **Chief Procurement Officer**
  - **District Director of Procurement Services**
    - **Sr. Buyers**
    - **Buyers**
    - **Assistant Buyer**

Legend
- Position located at the District Office
- Position located at the Colleges

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

EXECUTIVE SUMMARY

The Office of Administrative and Procurement Services is pleased to present our budget for the 2015 Fiscal Year. This budget is a reflection of our commitment to creating and maintaining an optimal learning environment for all our students across City Colleges.

Administrative and Procurement Services has marked several important achievements over the last year. Several notable projects were commenced in FY2014 that have enhanced the quality of our students' academic and extracurricular experiences at City Colleges, including second floor lobby and auditorium renovations at Daley College; a new biochemistry lab at Daley's Arturo Velasquez Institute; student lounge and tutoring center renovations at Harold Washington; construction lab renovations at Kennedy-King's Dawson Technical Institute; Fitness, Wellness, and GED Testing Centers at Truman; and conversion of an existing wrestling room to a state-of-the-art dance studio at Wright. City Colleges also broke ground on two major capital construction projects – the new Malcolm X College and School of Health Sciences and the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility. We have made significant progress in making our campuses more sustainable, through projects on storm water retention at Olive-Harvey and Malcolm X Colleges as well as improving Wright College's energy efficiency by significantly increasing the insulation of its pyramid roof. Additionally, we have worked closely with the Office of Information Technology to simplify and speed the procurement process through the implementation of an upgraded Enterprise Resource Planning (ERP) system to improve the efficiency with which we procure the goods and services that City Colleges requires.

While continuing to manage, maintain, and upgrade our existing facilities across the entire District, we are excited to continue to move forward on the new Malcolm X College and the Olive-Harvey TDL facility. These major efforts support City Colleges' Reinvention goals and help our students earn credentials of economic value. Our leadership and construction management staff will work proactively with our construction contractors to ensure that these critical projects stay on schedule and on budget. Other goals for FY2015 include launching a new shuttle bus service to support cross-registration by linking campuses to each other and to Chicago Transit Authority (CTA) hubs, completing a comprehensive American Disabilities Act (ADA) inspection of all our facilities and developing a five-year plan to remediate any issues identified, and continuing to promote recycling efforts. Additionally, we will analyze District spending to identify further opportunities to leverage volume purchasing to reduce price and continue to refine our internal compliance processes to improve our oversight of vendors.

We welcome your comments and appreciate the opportunity to present our FY2015 budget.

Sincerely,

Diane Minor

Diane Minor

Vice Chancellor, Administrative and Procurement Services

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

DEPARTMENT DESCRIPTION

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

Department Structure

Administrative and Procurement Services is comprised of three units with the shared goal of creating and maintaining an optimal learning environment for all our students. Capital Planning and Construction manages and executes all Capital construction, maintenance, and repair projects across City Colleges. Facilities and Operations manages and maintains buildings of more than 4 million square feet at the seven campuses and satellite learning centers, as well as the District Office. Procurement and Compliance facilitates the purchase of goods and services required across City Colleges and ensures compliance with the Board's policies and procedures, including adherence to the Minority and Women's Business Enterprise Participation Plan.

Capital Planning and Construction: has system-wide responsibility for planning, designing, and constructing fixed assets including new and existing buildings, furnishings and equipment, and utility infrastructure. This division engages in a broad range of activities, from planning and feasibility studies, to providing high-quality campus master planning and construction services for major construction and renovation projects around the campus community. Notable projects commenced in FY2014 included breaking ground on two major capital construction projects – the new Malcolm X College and School of Health Sciences and the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility – as well as the Daley second floor lobby and Building #700 auditorium renovations; a new biochemistry lab at Daley's Arturo Velasquez Institute; student lounge and tutoring center renovations at Harold Washington; construction lab renovations at Kennedy-King's Dawson Technical Institute; Fitness, Wellness, and GED Testing Centers at Truman; and conversion of an existing wrestling room to a state-of-the-art dance studio at Wright. More than 200 capital construction or renovation projects are either in construction or were completed in FY2014.

Facilities and Operations: maintains, replaces, and repairs the campuses' buildings, grounds, and utility systems. This includes managing heating and cooling, custodial services, snow removal, building repairs, issuance of keys, and set-up for events. With a recycling program and energy management this unit ensures that sustainable practices are implemented into the daily operations of each campus. In FY2014, we saved nearly $400,000 by locking in natural gas rates compared to what we would have spent at the current market rate.

Procurement and Compliance: oversees City Colleges' purchases of goods and services, manages the competitive process, and processes requisitions and purchase orders. In addition Procurement and Compliance actively recruits minority- and women-owned business to develop vendor relationships and ensure their involvement in all types of projects. In FY2014, we reduced the average number of days from requisition creation to purchase order issue District-wide from 30 days to 10 days through the implementation of an upgraded Enterprise Resource Planning (ERP) system.

Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. In order to meet this goal the department has the following major objectives for FY2015:

- Construction of the Olive-Harvey Transportation Distribution and Logistics Center
- Construction of a new Malcolm X campus
- Launch new District-wide shuttle bus service

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- Development of a five-year plan to remediate ADA issues District-wide
- Leveraging volume purchasing to generate savings

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2015 budget is $33.1 million, which represents a 2.0% decrease from the FY2014 budget of $33.8 million. Salary and Personnel costs account for $20.6 million or 62.1%, followed by Utilities budgeted at $6.6 million or 20.1%, Contractual Services at $2.5 million or 7.7%, and Materials and Supplies at $1.9 million or 5.9%. The remaining appropriation of $1.4 million or 4.3% of the operating budget includes Fixed Charges and Travel and Conference.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

	FY 2013 Audit	FY 201 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	106,022	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	5,050	-
Operations and Maintenance	2,804,645	2,758,989	4,289,068
Institutional Support	769,523	2,208,440	927,855
Scholarships, Grants, Waivers	-	-	-
Program Total	**3,574,168**	**5,078,501**	**5,216,923**
Expenditures by Object			
Salaries	2,061,492	3,382,259	3,256,721
Employee Benefits	376,831	606,978	577,814
Contractual Services	637,328	612,000	852,000
Materials and Supplies	136,570	59,264	101,500
Travel and Conference	7,321	8,000	5,807
Capital Outlay	-	-	-
Fixed Charges	-	15,000	80,000
Utilities	354,626	395,000	343,082
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**3,574,168**	**5,078,501**	**5,216,923**

District Office Operating Budget

	FY 2013 Audit	FY 201 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	36,450	30,216	160,000
Academic Support	-	-	-
Student Services	32,054	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	36,515	25,000	-
Operations and Maintenance	27,018,458	28,511,063	23,644,425
Institutional Support	128,054	175,864	4,118,684
Scholarships, Grants, Waivers	-	-	-
Program Total	**27,251,531**	**28,742,143**	**27,923,109**
Expenditures by Object			
Salaries	13,119,491	14,104,339	14,283,829
Employee Benefits	2,398,183	3,435,423	2,469,156
Contractual Services	2,052,030	1,869,986	1,686,835
Materials and Supplies	2,415,327	1,793,755	1,839,900
Travel and Conference	2,104	6,800	7,504
Capital Outlay	-	-	-
Fixed Charges	805,799	1,336,133	1,327,994
Utilities	6,458,597	6,195,707	6,307,891
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**27,251,531**	**28,742,143**	**27,923,109**
Grand Total	**30,825,699**	**33,820,644**	**33,140,032**

College Operating Budget

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Capital Projects	Manage and execute all Capital construction, maintenance, and repair projects across City Colleges, and effectively distribute capital budget resources across the District	• Conduct annual building assessments • Hold regular dialogue with College Presidents on state of their facilities • Refine capital project request process and prioritization criteria • Develop scope, cost estimates, and basic designs (utilize in-house design wherever appropriate) • Work with procurement to execute the competitive process for all efforts • Oversee contractor execution and ensure high quality, on-time project completion
	Address ADA issues District-wide and ensure ADA requirements are considered in all capital projects	• Conduct complete ADA inspection of all CCC facilities • Develop five-year plan to address identified issues • Ensure all capital projects include consideration of ADA in early stages
Facilities and Operations	Manage and maintain facilities across City Colleges	• Regularly maintain major mechanical, electrical, and plumbing equipment • Clean buildings • Clean campus exteriors and refresh plantings • Respond efficiently to building work orders
	Link campuses to each other and ease commuting burden through introduction of a District-wide shuttle bus service in Fall 2014	• Develop integrated project team to plan and implement shuttle launch (Academic/Student Affairs, Safety & Security, Information Technology, Risk Management, Marketing & Communications) • Update emergency plans and procedures to account for shuttle services • Procure tap-to-board system • Develop and publicize shuttle routes and schedule • Develop and disseminate process for students, faculty and staff to receive shuttle "pass" • Design bus branding (wrap)
	Enhance sustainability efforts	• Promote recycling District-wide • Collect and analyze data on utility usage • Identify and implement operational changes (e.g., scheduling) that can save energy (Retro-Commissioning) • Proactively include energy efficiency in design of new facility (Commissioning) • Replace and /or upgrade equipment and controls that would provide greatest return in energy savings
Procurement and Compliance	Facilitate and oversee the purchase of goods and services required across City Colleges	• Review, process, and approve requisitions and purchase orders • Manage and execute the competitive bid/RFP process throughout the lifecycle from pre-bid through Board approval
	Generate savings on procurement of goods and services	• Utilize enhanced expense reporting tools to analyze spending • Leverage volume purchasing • Facilitate the competitive bid/RFP process to ensure the District receives best value
	Reduce average time from requisition creation to purchase order approval	• Establish and implement process to monitor requisitions and purchase orders to ensure they are processed in a timely fashion / Notify users that have outstanding transactions awaiting approval • Assist campuses in vendor identification, completion of bid recap forms
	Ensure District-wide compliance with the Board-approved M/WBE Participation Plan	• Conduct quarterly analysis of District spending • Review vendor compliance documentation as part of the competitive and Board report review

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	processes
	• Monitor prime vendor participation against contractual commitments
	• Conduct outreach campaigns to M/WBE firms to support increased participation in CCC contracts

CITY COLLEGES OF CHICAGO
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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Percent of Capital Dollars Spent By Campus	MX: 15% OH: 15% TR: 17% WR: 15% DA: 18% HW: 7% KK: 13%	MX: 16% OH: 14.5% TR: 17% WR: 15.5% DA: 18% HW: 6.5% KK: 12.5%	MX: 41% OH: 9% TR: 10% WR: 12% DA: 13% HW: 7% KK: 7%	MX: 48% OH: 16% TR: 8% WR: 6% DA: 8% HW: 5% KK: 7%
Percent of Capital Dollars Spent on Programmatic vs. Condition Requirement	Programmatic: 51% Condition: 49%	Programmatic: 35% Condition: 65%	Programmatic: 56% ** Condition: 44 % **Excluding New Construction	Programmatic: 55% Condition: 45%
Dollar Savings Associated With In-House Design	$0	$0	$575,000	$500,000
Number of Campuses with ADA Inspection Completed	0	0	3 (Harold Washington, Truman, Olive-Harvey– Projected Complete)	8
Capital Dollar Amount Invested on ADA Issues	N/A	N/A	$1.9 million	$1.5 million
Number of Campuses Diverting at least 15% of Total Waste to Recycling	N/A	3 (out of 8)	3	5
Percent of Purchase Orders that are Paperless	0%	10%	95%	100%
Average Days from Requisition Creation to Purchase Order Issued	>30	30	10	7
District-Wide M/WBE Participation Percent	MBE: 37% WBE: 6%	MBE: 40% WBE: 6%	MBE: 42%** WBE: 5%**	MBE: 25% WBE: 7%

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

** Based on analysis of M/WBE spend through the end of FY2014 Q2.

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Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

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OFFICE OF BUSINESS ENTERPRISES

Office of Business Enterprises
Organizational Chart
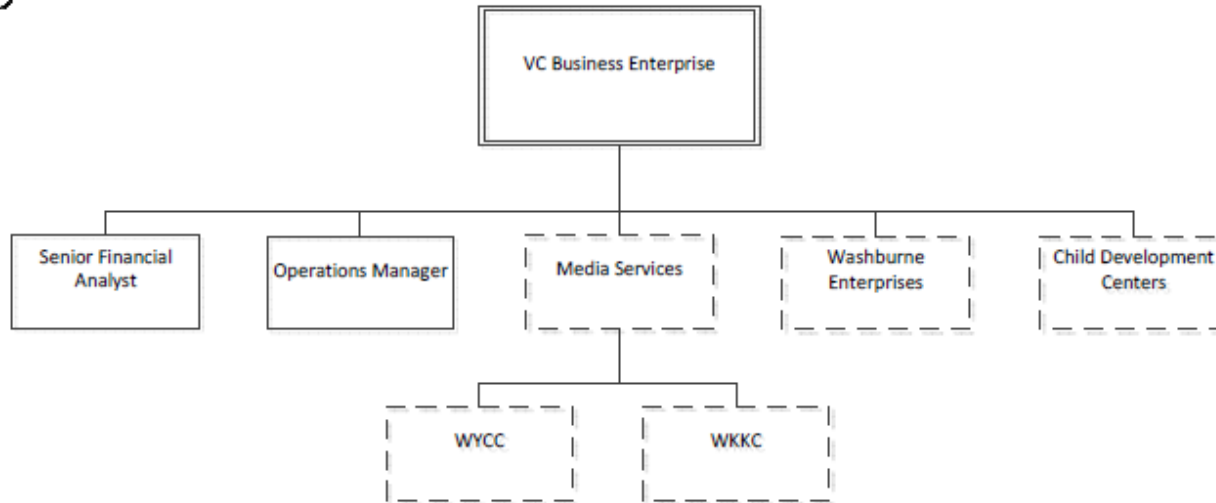
VC Business Enterprise

- Senior Financial Analyst
- Operations Manager
- Media Services
  - WYCC
  - WKKC
- Washburne Enterprises
- Child Development Centers

Legend
- Position located at the District Office
- Position located at the Colleges

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OFFICE OF BUSINESS ENTERPRISES

EXECUTIVE SUMMARY

The Office of Business Enterprises continues to improve student services to support student success in its learning labs and provide valuable work experience for our students.

For Media Communications, WYCC TV generated over 2,000 production hours for our students this year, a 10% increase over prior year. WYCC won an Emmy Awards for its series Food on the Go, featuring students from the Washburne Culinary Institute, and for the Kellogg Foundation funded documentary ColorBlind. The station was nominated for an Emmy for its local public affairs show In the Loop.

WKKC 89.3 has been restructured to enhance the student experience, yielding 200 student-production hours, nearly 2,000 on-air hours, and over 300 engineering hours this fiscal year.   WKKC aired live broadcasts of over 30 CCC basketball games as well, providing sports broadcast training for our students for the first time. WKKC was voted the most popular College/Community music radio station by the Chicago Music Awards. WYCC and WKKC featured over 7,500 CCC promotions for various Business Enterprise departments and City Colleges as a whole.

The Child Development Labs provided nearly 6,000 field experience for students of the Child Development and Nursing Programs and expanded its services to include observations hours and services for 2 year olds at Truman College.

On the Culinary front Washburne Enterprises opened the Washburne Café at the District office, offering healthy fare, featuring creations by the students and chefs of the Washburne Culinary Institute at Kennedy-King College.

For student services a new contract was negotiated with Akademos to provide a district-wide online bookstore which is expected to save students over $4 million annually (22%) and allow for use of financial aid in a marketplace environment. We have begun the modernization of several cafeteria kitchens to facilitate the upgrading food services at our campuses.

FY2015 goals include improving customer satisfaction with bookstores, cafeteria and vending services at the campuses, and increasing revenues for WYCC and the Washburne Enterprises. The Buckingham Café will re-open this summer as a Washburne Café, and WKKC will partner with Media Services and Athletics on a Sports Media Club to train students as lead broadcasters and technicians for all games broadcast on WKKC.

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

Sincerely,

Joyce Carson

Vice Chancellor, Business Enterprises

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OFFICE OF BUSINESS ENTERPRISES

DEPARTMENT DESCRIPTIONS

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

Department Structure

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

Educational Labs:

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

OFFICE OF BUSINESS ENTERPRISES

- o Washburne Catering provides internal and external catering for breakfast, lunch and dinner, either on site or off site. Catering is provided for all types of events including, weddings, luncheons, receptions, and birthday celebrations.
- o The Washburne Café is located at the District Office and features healthy fare by City Colleges of Chicago chefs and culinary students. Every purchase and donation supports the City Colleges of Chicago Foundation, which provides scholarships to Washburne Culinary students who are on their way from college to a thriving culinary career.
- o The Fountain Café is located at Chicago's Buckingham Fountain; and is frequented by both tourists and locals during the five-month period it is open, from Memorial Day weekend through mid-October.
- o Incubator Kitchens are housed at Kennedy-King College and are shared kitchens with leased tenant space for small start- up companies.

BUDGET OVERVIEW

The Office of Business Enterprises' operating funds budget is $1.6 million, which represents a 28.1% increase from the FY2014 budget of $1.2 million. Salary and Personnel costs account for $1.5 million or 96.0%, followed by Materials and Sullies budgeted at $31 thousand or 2.0% and Contractual Services budgeted at $22 thousand or 1.4%, and Travel and Conference is at $8 thousand or 0.5%.

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OFFICE OF BUSINESS ENTERPRISES

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
District Office Operating Budget			
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	616	76,239
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	295,424	420,620	827,520
Operations and Maintenance	-	-	-
Institutional Support	19,684	253,160	128,506
Scholarships, Grants, Waivers	-	-	-
Program Total	**315,108**	**674,396**	**1,032,265**
Expenditures by Object			
Salaries	262,944	586,843	859,436
Employee Benefits	48,065	75,937	155,682
Contractual Services	1,212	5,000	5,000
Materials and Supplies	2,878	3,116	5,000
Travel and Conference	10	3,500	7,147
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**315,108**	**674,396**	**1,032,265**
College Operating Budget (excluding WYCC)			
Expenditures by Program			
Instruction	113,625	40,094	-
Academic Support	198	984	-
Student Services	-	1,029	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	590,490	422,168	453,239
Operations and Maintenance	10,320	-	-
Institutional Support	3,825	72,391	65,817
Scholarships, Grants, Waivers	-	-	-
Program Total	**718,458**	**536,667**	**519,057**
Expenditures by Object			
Salaries	557,046	430,105	361,322
Employee Benefits	101,825	71,895	112,984
Contractual Services	48,422	29,114	17,327
Materials and Supplies	8,401	4,053	26,084
Travel and Conference	2,763	1,500	1,340
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**718,458**	**536,667**	**519,057**
Grand Total	**1,033,566**	**1,211,063**	**1,551,322**

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OFFICE OF BUSINESS ENTERPRISES

Enterprise Fund (Excluding WYCC)

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	2,430,281	3,217,761	3,758,166
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**2,430,281**	**3,217,761**	**3,758,166**
Expenditures by Program				
	Instruction	374,563	754	471,235
	Academic Support	(1,110)	72,035	490,577
	Student Services	-	-	66,000
	Public Service	29,200	88,538	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,667,428	4,376,083	3,872,276
	Operations and Maintenance	-	-	-
	Institutional Support	111,973	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**2,182,054**	**4,537,409**	**4,900,089**
Expenditures by Object				
	Salaries	1,379,494	3,070,187	3,311,882
	Employee Benefits	252,165	243,330	525,607
	Contractual Services	-	-	-
	Materials and Supplies	123,379	572,349	598,099
	Travel and Conference	311,310	634,592	454,000
	Capital Outlay	711	16,950	10,500
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	111,973	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	3,021	-	-
Total		**2,182,054**	**4,537,409**	**4,900,089**
Revenues less Expenditures		**248,227**	**(1,319,648)**	**(1,141,923)**

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

WYCC
Unrestricted Funds

Type	Program Description	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	1,334,094	2,814,025	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	1,032,233	1,350,000	1,420,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**2,366,327**	**4,164,025**	**1,420,000**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	23,887	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,396,707	2,360,622	2,835,472
	Operations and Maintenance	648,370	673,503	694,470
	Institutional Support	35,326	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**3,104,290**	**3,034,125**	**3,529,942**
Expenditures by Object				
	Salaries	996,168	1,072,032	1,002,338
	Employee Benefits	182,095	143,048	359,511
	Contractual Services	608,455	584,042	811,783
	Materials and Supplies	605,489	551,000	621,372
	Travel and Conference	6,027	23,000	32,608
	Capital Outlay	-	-	-
	Fixed Charges	604,392	636,003	677,330
	Utilities	38,204	25,000	25,000
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	63,460	-	-
Total		**3,104,290**	**3,034,125**	**3,529,942**
Revenues less Expenditures		**(737,963)**	**1,129,900**	**(2,109,942)**

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OFFICE OF BUSINESS ENTERPRISES

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Enterprise - Administration	Improve the day-to-day operation of the organization.	• Hire an Operations Manager and Associate Vice Chancellor • Manage transition from textbooks to e-book platform with Academic Affairs, Finance, and IT • Oversee cafeteria transition to multi-station model
Child Care – Proposal/Funding	Achieve NAEYC Accreditation at Truman and Daley College	• Finalize the classroom and administrative portfolios at both sites and required playground updates
Child Care - Projects	IMPROVE STUDENT DEVELOPMENTAL GROWTH	• Implement student assessment completion upon enrolling, monitor improvements monthly
Washburne Enterprises	Increase revenue	• Hire a dedicated marketing person for Washburne to more actively market the culinary program and restaurant in order to increase sales
	Improve food quality	• Review new food vendors for better selection and pricing under new procurement law
	Improve restaurant menus	• • Expand healthy food options and align Café menus
	Increase client retention	• Revamp the personnel training program to ensure that high levels of food quality and customer services are being provided. • Implement internal staff training, rotation and growth plan
WYCC-WKKC Production	Increase Revenue at WYCC to reduce reliance on District funding	• • Expand Revenue Department grow underwriting and external funding initiatives
	Increase quality student production hours at both facilities	• Maintain production levels at both facilities allowing students to perform in a real world learning environment.
	Increase the amount of external clients leasing production services from WYCC.	• Develop concrete relationships, strategies, and marketing materials to solicit new clientele.
	Establish daily student radio newscasts on WKKC	• Students report on community and CCC events daily that will be broadcast over the air and online

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF BUSINESS ENTERPRISES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Childcare				
Student Observation hours *	4,212	5,344	5,642	5,800
Attendance *	75%	76%	78%	80%
WYCC	-	70%	78%	
Student production hrs – Fall/Summer	95	390	500	550
Student production hrs – Spring	95	1469	1,400	1,500
WKKC				
STUDENT HOURS		600 hrs	600 hrs	650 hrs
Production hours (Summer/Fall Semesters)	-	400	450	500
Production hours(Spring Semester)	-	288	350	400
On Air (Summer/Fall Semesters)	-	1,170	1,300	1,350
On Air (Spring Semester)	-	1,150	1,220	1,300
Number of Interns	-	4	6	6
ON AIR PROMOTION		Number of Promos	Number of Promos	Number of Promos
Culinary School	-	1,012	1,008	1,100
Kennedy-King College	-	1,015	1,008	1,100
City Colleges of Chicago	-	3,696	3,640	3,700
Community Announcements	-	4,592	4,380	4,500

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF BUSINESS ENTERPRISES

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OFFICE OF THE CHIEF OPERATING OFFICER

Office of the Chief Operating Officer
Organizational Chart
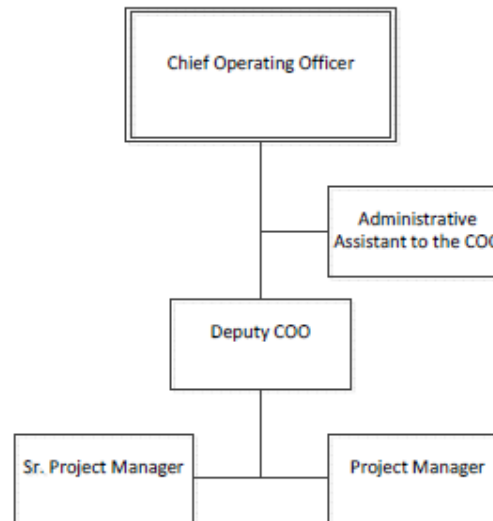
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                    │ Chief Operating Officer  │
                    └─────────────────────────┘
                               │
                               │      ┌──────────────────────┐
                               │──────│ Administrative        │
                               │      │ Assistant to the COO  │
                               │      └──────────────────────┘
                               │
                    ┌─────────────────┐
                    │   Deputy COO    │
                    └─────────────────┘
                               │
          ┌──────────────────┐ │ ┌──────────────────┐
          │ Sr. Project      │─┼─│ Project Manager  │
          │ Manager          │   │                  │
          └──────────────────┘   └──────────────────┘
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Legend

☐ Position located at the District Office

OFFICE OF THE CHIEF OPERATING OFFICER

EXECUTIVE SUMMARY

It brings us great pleasure to present the budget for the Office of the Chief Operating Officer (COO) for FY2015. The COO's office continues to maintain budget austerity while we continue to manage the construction of the new Malcolm X College and School of Health Sciences and the Transportation, Distribution and Logistics (TDL) Center at Olive-Harvey College in support of our College to Careers initiative. In FY2015, the department will continue to effectively develop strategies to strengthen our operating policies and procedures, increase operational efficiency and effectiveness, expand our productivity, and resolve operational issues.

Under the FY2015 budget the COO's office is strengthening its management ability of the aforementioned capital projects; keeping Malcolm X College on-time and on-budget as we enter into the physical construction phase and supporting the efforts of the Capital Development Board to deliver the TDL Center at Olive-Harvey on-budget and on-time. In addition, the FY2015 budget continues to support the coordination and oversight of the organization's financial management and reporting standards, and continued management of organizational risk and continued improvement in operational processes.

Much work remains and we enter FY2015 buoyed by our successes in the previous year and optimistic that we are prepared to meet the challenges of the future.

 Sincerely,

James T. Frankenbach

Chief Operating Officer

DEPARTMENT DESCRIPION

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

Department Structure

Led by the Chief Operating Officer, the office consists of a Deputy COO, Senior Project Manager, Project Manager, Project Coordinator and an Administrative Assistant to the COO.

OFFICE OF THE CHIEF OPERATING OFFICER

BUDGET OVERVIEW

The Office of the Chief Operating Officer FY2015 budget is $543 thousand, which represents a 27.9% increase from the FY2014 budget of $424 thousand. Salary and Personnel costs account for $509 thousand or 93.7%, followed by Contractual Services budgeted at $10 thousand or 1.8% and Conference and Travel at $9 thousand or 1.6%, and Materials and Supplies at $15 thousand or 2.8%.

OFFICE OF THE CHIEF OPERATING OFFICER

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	408,629	424,451	542,864
Scholarships, Grants, Waivers	-	-	-
Program Total	**408,629**	**424,451**	**542,864**
Expenditures by Object			
Salaries	345,477	346,117	431,312
Employee Benefits	63,152	52,450	77,618
Contractual Services		10,000	10,000
Materials and Supplies		5,884	15,000
Travel and Conference		10,000	8,934
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**408,629**	**424,451**	**542,864**

District Office Operating Budget

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OFFICE OF FINANCE

Office of Finance
Organizational Chart

Vice Chancellor of Finance/CFO

Project Manager

Executive Assistant

AVC Student Financial Services
- District Director of Student Finance
  - Assoc. Dist. Dir. Of Student Finance
  - Student Financial Coordinator
  - Student Financial Coordinator
- District Director of Financial Aid
  - FA Analysts
  - College Financial Aid Officers
- Default Prevention Manager

AVC Finance and Treasurer
- Assoc. Controller – Grant Accounting
  - Senior Accountants
  - Staff Accountants
- Assoc. Controller – General Accounting
  - Supervisor
  - Senior Accountant
  - Staff Accountants
- District Director Treasury Services
  - Senior Treasury Analyst
  - Treasury Analyst
  - Financial Analyst
- Manager – Accountant Payable Services
  - AP Supervisors
  - Senior AP Control Analysts
  - AP Control Analysts II
  - AP Control Analysts I

Executive Director Payroll
- Senior Analysts
- Analysts

AVC Managerial Financial Reporting
- District Director Financial Planning & Budget
  - Associate Director Financial Planning & Budget
  - Senior Financial Analysts
  - Financial Analyst II
- District Director Financial Systems
  - Senior Financial System Analyst
  - Financial Systems Analysts
  - College Executive Directors

Legend
- ☐ Position located at the District Office
- ⬚ Position located at the Colleges

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OFFICE OF FINANCE

EXECUTIVE SUMMARY

The Office of Finance has improved City Colleges' financial policies and practices significantly under Reinvention. Our five-year financial forecast debuted in FY2013, along with efficiencies such as outsourcing check printing. Some key accomplishments in FY2014 include an inaugural bond issuance in the amount of $250 million which included a strong credit rating; upgraded the financial systems to streamline processes, improve internal controls and enhance reporting capabilities; insourced 30% of the District Office finance staff to enhance accountability and efficiencies; disbursed over $150 million in financial aid with 30% growth in loans; managed over 18,000 individual student payment plans which equates to a $10 million spend; completion of annual audit earlier than in the last five years with new external auditors saving over $140,000 per year; received over $1 million in investment earnings which exceeded industry benchmarks; issued a debt policy and consolidated the travel and reimbursement policies; implemented monthly spend reports to provide more transparency and improve monitoring of budget to actual expenses and implemented interim financial reports.

Our goals for FY2015 include continuing to expand the use of interim reporting and increase the efficiency of college financial management operations. We will continue to enhance our focus on efficiencies, transparency and internal controls and therefore plan to implement a new student finance system and travel and expense module; as well as implement new policies and procedures. We will also centralize the accounts payable process, a major departure from past practice and one which we believe will both save costs and allow for more efficient invoice processing.

Finance exists to provide the mechanism for funding City Colleges' goals and ultimately serves City Colleges' students and taxpayers of the City of Chicago. We welcome your comments and appreciate the opportunity to present the FY2015 budget.

Sincerely,

Vice Chancellor, Finance and Business Enterprises / Chief Finance Officer

DEPARTMENT DESCRIPTIONS

The Office of Finance is responsible for managing City College' finances and providing governance, support and leadership in financial management and reporting, business and treasury services, debt, budgeting, planning, and financial aid. The Office of Finance ensures the financial stability of City Colleges by managing all financial functions in an efficient and fiscally responsible manner while providing the Board, Officers of City Colleges, governing bodies and the public with timely and accurate information. In order to achieve these goals the department must provide exemplary financial services in support of student success while holding faculty, staff, and administrators accountable to ensure activities proposed and financial resources requested reflect sound business judgment, comply with internal policies and external regulations, and support the overall goals and mission of City Colleges.

OFFICE OF FINANCE

Department Structure

The Office of Finance is comprised of four divisions: Accounting and Treasury, Financial Planning and Budget, Financial Systems, and Student Financial Services. Each division plays an integral role in ensuring effective and accurate financial reporting and customer service to City Colleges.

Accounting and Treasury: At the forefront of financial reporting and cash flow management, this division develops cash flow analysis and forecasting, issues and manages debt, and completes all financial reporting on a monthly basis. Accounting is also responsible for the Comprehensive Annual Financial Report (CAFR) and the A-133 Single Audit Report. In addition, the division processes all accounts payable, receivable, and payroll for City Colleges.

Financial Planning and Budgeting: This department manages the budget process to ensure delivery of an accurate, complete, and balanced annual budget. The division maintains up-to-date yearly financial forecasts to support long-and short-term strategic planning. The Financial Planning and Budgeting department also monitors financial activities throughout the year to confirm adherence to the FY2015 appropriated budget.

Financial Systems: Focusing on data analysis, Financial Systems provides security and integrity of financial data and develops and maintains financial reports generated through the PeopleSoft Financials. All financial reporting is supported by the Financial Systems Division in respect to technical and functional areas.

Student Financial Services: Dedicated to processing student payments and distributing financial aid, this division ensures the integrity of the financial aid verification process performed at the colleges. The department also develops and implements a comprehensive Student Loan Default Prevention Plan to assist students with financial management and decrease City Colleges' overall bad debt. Student Financial Services also provides timely and accurate Return to Title IV (R2T4) calculations for federal reporting, a crucial component of financial aid compliance.

BUDGET OVERVIEW

The operating budget for the Office of Finance is $17.6 million, which represents a 7.7% decrease from the FY2014 budgeted amount of $19.1 million. Salaries and Personnel costs account for $14.6 million or 82.89%, followed by $1.6 million or 9.4% in Bad Debt, and $956 thousand or 5.4% in Contractual Services, Other Expenditures (i.e. bank charges) account for $138 thousand or 0.8%. The remaining appropriation of $266 thousand or 1.5% is reserved for Materials and Supplies, Travel and Conference, and Fixed Charges.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services		-	-
Public Service	-	-	-
Organized Research		-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	24,998	-	
Institutional Support	5,020,137	6,333,979	5,482,921
Scholarships, Grants, Waivers	-	-	-
Program Total	**5,045,135**	**6,333,979**	**5,482,921**
Expenditures by Object			
Salaries	1,888,948	4,073,471	4,030,301
Employee Benefits	2,364,964	1,357,956	460,241
Contractual Services	1,824,694	799,141	851,200
Materials and Supplies	60,756	14,131	56,987
Travel and Conference	14,591	77,980	72,273
Capital Outlay	-	-	-
Fixed Charges	-	6,500	2,920
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	9,000
Waivers and Scholarships	-	-	-
Other Expenditures	(1,108,818)	4,800	-
Object Total	**5,045,135**	**6,333,979**	**5,482,921**

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	30,894	-	222,892
Academic Support	932	100	-
Student Services	3,762,296	3,978,042	3,457,554
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance		-	-
Institutional Support	7,949,490	8,766,282	8,451,308
Scholarships, Grants, Waivers	-	-	-
Program Total	**11,743,612**	**12,744,424**	**12,131,754**
Expenditures by Object			
Salaries	7,328,952	8,445,055	8,591,489
Employee Benefits	1,351,404	1,100,031	1,518,633
Contractual Services	197,257	210,375	105,350
Materials and Supplies	154,168	110,030	131,280
Travel and Conference	11,457	10,337	2,501
Capital Outlay	-	-	-
Fixed Charges	5,501	2,000	-
Utilities			
Other Expenditures			
Bad Debt	2,445,747	3,053,614	1,653,000
Waivers and Scholarships	-	-	-
Other Expenditures	249,126	(187,018)	129,500
Object Total	**11,743,612**	**12,744,424**	**12,131,754**
Grand Total	**16,788,747**	**19,078,403**	**17,614,675**

College Operating Budget

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OFFICE OF FINANCE

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Student Financial Services	Implement PeopleSoft Student Finance system	• Provide subject matter support for upgrade • Develop user test scripts • Document procedures
	Ensure the on-going integrity of the financial aid verification process performed at the colleges	• Engage internal auditing to perform periodic reviews of verification accuracy • Utilize tools in the Regent system to identify verification records that may be inaccurate • Provide continuous training to Financial Aid Office staff • On-going communication to students
	Improve performance of financial aid operations	• Review/redefine job responsibilities • Enhance use of technology • Increase investment in professional development
	Ensure the timeliness and accuracy of Return to Title IV (R2T4) calculations	• Establish a weekly processing schedule for R2T4s to ensure timeliness • Establish a "second look" policy for all R2T4 calculations to improve accuracy • Engage internal auditing to perform period reviews of R2T4 calculations
Accounting and Treasury	Improve efficiency of DO Finance staff	• Redefine job responsibilities • Recruit/retain high quality managers and staff • Increase investment in professional development
	Increase efficiency of college financial management operations	• Review/redefine job responsibilities • Assess distribution of tasks between college and district office staff • Enhance use of technology • Increase investment in professional development
	Enhance Cash Flow Analysis and Forecasting	• Continue to update the cash flow model to track City Colleges' financial activity and to properly reflect trends of cash inflows and outflows
	Complete all FY2014 Financial Reports by the October 15th deadline	• Prepare all required external auditor schedule by deadline • Close subsystems by the 10th of the following month • Complete all reconciliations timely
	Centralize AP process	• Continue to implement document imagining for all AP invoices • Vendor invoices centralized at District Office • Stream line the receiving process
	Streamline AP process	• Implement document imagining for all AP invoices • Reduce processing time for vendor invoices
	Monthly Grant monitoring and reporting	• Issue interim reports by the 20th of the following month • Issue grant at risk report to business owners monthly • Generate grants into spendable awards timely
Financial Planning and Budgeting	Increase usefulness of financial reporting	• Improve timeliness of reports • Increase accuracy of data collected • Develop analytic capacity of staff

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE

Financial Systems	Dramatically improve budget development and management processes	• Investigate budget management tools (Hyperion, Adaptive Planning, etc.) • Increase use of technology • Develop analytic capacity of budget staff
	Maintain up-to-date five-year financial forecast to support long- and short-term strategic planning	• Manage production of monthly interim financial review and variance analysis. • Review and update economic and growth assumptions to ensure continued relevance and applicability of five-year projection
	Monitor financial activities to ensure adherence to FY2015 appropriated budget	• Complete monthly variance analysis to identify early warning signs of budgetary issues. • Monitor hiring and spending patterns of colleges and review performance indicators to ensure appropriate use of resources throughout the year • Issue timely spend reports to DO departments and Colleges
	Support the PeopleSoft travel and expense module implementation	• Provide technical and functional support for the implementation • Provide on-going support for configuration changes and reporting needs
	Support the PeopleSoft Student Finance implementation	• Provide technical and functional support for the implementation • Provide on-going support for configuration changes and reporting needs
	Develop and maintain financial reports	• Develop and maintain accurate and complete financial management reports to support decision-making by vice chancellors, presidents and other managers. • Update and distribute reports in a timely manner

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OFFICE OF FINANCE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Percentage of Unrestricted Fund Balance to total expenses	N/A	3.2%	3%	3%
Days cash on hand	N/A	70 days	60 days	60 days
Short-term investment performance within or better than benchmark in a total return (inception to date) basis net of fees	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better
Grants generated into spendable awards timely	N/A	N/A	Generate within 48 hours of receipt from Development- 95%	Generate within 48 hours of receipt from Development- 100%
Number of vendors paid electronically	1%	18%	20%	22%
Decrease invoices aged 60 days or older	24%	24%	15%	15%
Reduce the number of payroll suspense transaction	N/A	20%	10%	8%
Complete annual audit timely, accurate and complete	10/31/2012	10/15/2013	10/15/2014	10/15/2015

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF THE GENERAL COUNSEL

Office of the General Counsel
Organizational Chart

General Counsel

Assistant to the General Counsel

Associate General Counsel

| Director of Risk Managment | Occupational & Environmental Health Safety Inspector (PT) | Sr. Staff Attorney III | Staff Attorney II & FOIA Officer | Office Administrator | Legal Secretary | Paralegal |

Sr. Staff Attorney II (Transactional and General Trial Litigation

Sr. Staff Attorney II (Labor/Employment)

Sr. Staff Attorney (Transactional & General Litigation)

Sr. Staff Attorney (Labor/Employment Litigation)

Sr. Staff Attorney (PT)

Legend

Position located at the District Office

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OFFICE OF THE GENERAL COUNSEL

EXECUTIVE SUMMARY

The Office of the General Counsel (OGC) handled approximately 97 active litigation matters, and of this total, closed 31 litigation matters in FY2014; 62% of all matters were employment-related matters, as were 74% of the closed matters. The OGC also reviewed/prepared over 550 contracts in FY2014. The Department also responded to more than 30 Freedom of Information Act (FOIA) requests, coordinating the production of documents with various District departments.

Office of Risk Management (ORM) effectively managed a portfolio of 109 new claims: Workers' Compensation Claims (47); Student Athlete Injury Claims (40); and General Liability Claims (16); Student Accident Health Claims (6); and 103 current open claims for the District.
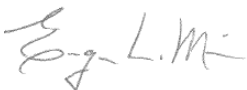
The OGC continued the defense of the District in complex litigation, including successful outcomes in tenure denial cases before the Cook County Circuit Court and favorable settlement in a Title IX case in the Seventh Circuit. Further advancing our defense efforts, the OGC has also defended the District before the Equal Employment Opportunity Commission, the Office of Civil Rights, Illinois Department of Labor, the Illinois Employment and Labor Relations Board, and Illinois Department of Human Rights.

Working to resolve disputes before escalation to litigation, the OGC also provided employment advice to District managers by working with Presidents, Vice Presidents and Human Resources administrators at all Colleges on policy and disciplinary issues, including facilitating Office for Civil Rights training for District-wide Human Resources and Student Services staff, advising Human Resources in the implementation of new a payroll policy for the District and guiding Human Resources in the contract negotiation and successful implementation of the Time and Attendance System.

The OGC also assisted in the completion of the $251 million bond issuance for District capital projects and negotiated construction management, architectural and general contractor agreements for the construction of the new Malcolm X College.

For FY2015, the OGC is developing programs to assist in managing legal needs and risks in an era of diminishing resources. Therefore, we intend to produce and distribute more client self-service tools to enable clients to work more independently of lawyers, in-house and outside, with minimal legal risk. We also plan to enhance our website to make it more useful and user friendly.

We look forward to serving the District in 2015.

Eugene L. Munin

Eugene Munin

General Counsel

DEPARTMENT DESCRIPTION

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

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OFFICE OF THE GENERAL COUNSEL

The Office of Risk Management (ORM) reports to the OGC and works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for the District, while managing the District's insurance portfolio and comprehensive Enterprise Risk Management (ERM) initiative. The ORM also conducts loss prevention training for the Colleges and District office and provides consultation concerning proposed new initiatives.

Department Structure

The OGC is comprised of Legal and Risk Management divisions:

Legal: performs a wide variety of legal services including, but not limited to: litigation, litigation management, supervision of outside counsel, collective bargaining, labor and employment matters, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.), property tax disputes, real estate matters, commercial transactions, student and general records access, privacy issues, Freedom of Information Act (FOIA) requests, subpoenas, personal injury defense, workers' compensation, student discipline oversight, accreditation support, intellectual property matters, board protocols, policy and procedure analysis, corporate counseling, and a vast array of miscellaneous legal matters.

Risk Management: works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for City Colleges and maintain appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

BUDGET OVERVIEW

The Office of the General Counsel's FY2015 budget is $1.7 million, which represents a 4.9% increase from the FY2014 budget of $1.6 million. Salary and Personnel costs account for $1.7 million or 98.1%, followed by Materials and Supplies at $19 thousand or 1.1%, and Fixed Charges at $7 thousand or 0.4%. The remaining appropriation of $5 thousand or 0.3% of the operating budget is reserved for Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,539,906	1,634,048	1,713,730
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,539,906**	**1,634,048**	**1,713,730**
Expenditures by Object			
Salaries	1,280,636	1,423,331	1,459,734
Employee Benefits	234,326	178,088	222,007
Contractual Services	-	-	-
Materials and Supplies	23,336	19,229	19,229
Travel and Conference	230	5,400	5,360
Capital Outlay	-	-	-
Fixed Charges	1,348	8,000	7,400
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	30	-	-
Object Total	**1,539,906**	**1,634,048**	**1,713,730**

District Office Operating Budget

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City Colleges of Chicago – FY2015 Annual Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Legal – Contracts	Improve contract management process	• Commenced in FY2013 and will continue in FY2015: Implementation of a system to provide District access to contracts in one repository for access by user departments, track the location of a contract and pinpoint which stage the contract is currently in (i.e., pending receipt of all materials, drafting/review, and pending execution) and automate certain processes for user department notification
Legal – Contracts	Update Standard Contract Templates	• Commencement in FY2015: Review and analysis of Professional Services, Clinical and Facility Use Agreements and revision of key provisions
Legal – Training	Update OGC Website/Intranet presence	• Commencement in FY2015: Develop FAQ Section and placement of important legal updates/news relevant to the District

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OFFICE OF THE GENERAL COUNSEL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Settlement/Verdict as a percentage of demand (dismissal, settlement, jury verdict, etc.)	25%	35%	40%	40%
Average number of days to complete review or drafting of contracts	21	18	16	13

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

CITY COLLEGES OF CHICAGO
Community College District No. 508

Office of Human Resources and Staff Development
Organizational Chart

Vice Chancellor of Human Resources

Executive Assistant

AVC Human Resources

AVC Human Resources

Director, Talent Acquisition

District Director, Human Resources

Director, Compensation & Benefits

Director, Employee & Labor Relations

Director, HRIS

HR Directors (Colleges)

HR Associates (Colleges)

Sr. Recruiter

Recruiters

Coordinator

Sr. Compensation Analyst

Asst. Business Manager

Director Employee Benefits

ED Comp. & Classification

E&LR Specialists

E&LR Assistant

Operations Analyst

HRIS Analysts

HR Supervisor

HR Analysts

HR Assistant(PT)

Benefits Compliance Manager

Benefits Supervisor

Compensation Analyst

Benefits Coordinator

Benefits Analyst

Compensation Coordinator

Benefits Analyst(PT)

Benefits Coordinator

Legend
- Position located at the District Office
- Position located at the Colleges

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

EXECUTIVE SUMMARY

On behalf of the Office of Human Resources and Staff Development (Human Resources), I am happy to present our budget for the 2015 Fiscal Year. This budget aligns directly with the Chancellor's vision for creating a strategic human resources services organization to support City Colleges' goals. To meet these objectives, the Human Resources department will continue to utilize structure, process and technology to deliver a strategic professional services organization.

To enhance our recruitment service delivery, we launched the Taleo Applicant Tracking System in FY2014 to help us build more efficient processes for quickly identifying and attracting the highest quality talent available in the employment market. Implementing Taleo allowed us to create and deliver a more strategic approach to staffing, streamline our staffing processes, upgrade the quality of hires, reduce the time to hire, and improve new hire retention. The recruitment function in the HR department remains as a critical underpinning to our strategy. We will continue our efforts for a strategic approach to staffing in the new fiscal year and build performance management and development systems to optimize the talent we recruit.

Overall, we have an opportunity to measure HR performance on a variety of indicators, which predict and diagnose people-related issues which impact the business. Measuring and analyzing our key performance indicators will provide each team leader within the human resources department the metrics needed to define and enhance success. For example, with 6,000 employees and 10 bargaining units, we navigate a complex employee relations environment. The employee relations team reduces risk for City Colleges and helps managers more efficiently navigate employee relations issues while ensuring compliance and fairness. We reduced the time to close grievances and complaints utilizing a baseline KPI and measuring this important indicator quarterly. In FY2015, we will provide targeted training sessions for managers on how to manage employee relations, avoid work place harassment, and grievances.

A focused operational discipline within Human Resources continues to play a significant role in our service delivery. In consultation with managers, we reduced administrative errors, unnecessary overtime compensation and in FY2015 we will focus on reducing absenteeism.

In FY2015, we will continue to build on the strategic approach to compensation and benefits design and architecture. Under the leadership of the Director of Compensation and Benefits, we have designed programs to attract, retain and reward highly qualified employees. To continue improving our compensation framework, we will establish competitive pay practices and implement study findings pursuant to a comprehensive Market Pay Study.

Talent Management includes the delivery of HR generalist services whose charge is to build a consistent and strategic approach to optimize employee engagement and performance. We will closely monitor metrics on turnover and 90-day retention. We have many systems and data opportunities in Human Resources. We consolidated the HRIS and PeopleSoft activities under the direction of a single leader and this team is accountable for the implementation of the automated time and attendance system. This roll-out began in FY2014 and will complete during FY2015. Our HRIS team provides data and analytics for sound decision-making. HRIS will further advance our strategic technology goals by delivering a PeopleSoft upgrade. Overall, we will continue to provide information for business decision-making, automation and compliance. In addition, we will continue to document and automate processes to allow us to reduce inefficiencies.

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

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

Warm regards,

[signature]

Stephanie Tomino

Vice Chancellor, Human Resources and Staff Development

DEPARTMENT DESCRIPTIONS

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

Department Structure

Human Resources Department is comprised of five divisions: Compensation and Benefits, Labor and Employee Relations, Talent Acquisition, Talent Management and HRIS. Each division plays an integral role in providing value-added services while partnering with leadership to provide business-oriented human resources solutions to support a workforce of over 6,000 full- and part-time personnel.

Compensation and Benefits: develops and implements strategic compensation and benefits approaches to identify and attract high performing employees. Consists of two areas:

> **Compensation and Classification**: is responsible for reviewing, writing and approving job descriptions; conducting job audits and organizational reviews to determine appropriate job titles; determining appropriate compensation for full-time and part-time employees; conducting market-pay studies and analysis; implementing salary changes in accordance with collective bargaining agreements; and preparing the monthly personnel Board reports.

> **Employee Benefits**: is responsible for the development and administration of a suite of benefits plans that are market competitive. Employee Benefits delivers exceptional customer service, and manages vendors and the efficient administration of all benefit programs for eligible City Colleges employees, retirees and their eligible dependents. These programs include health and dental plans, life insurance, flexible spending accounts, 403(b) and 457(b) investment plans, and transit benefit programs.

Labor and Employee Relations: assists and facilitates the fair and lawful resolution of employment issues, and provides for the protection of both management and employee rights. This department provides support to supervisors regarding the disciplinary and grievance processes; provides counsel and advice to managers and supervisors regarding interpretation and application of collective bargaining agreements and City Colleges' policies; investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy; investigates employee workplace complaints; and conducts training on relevant workplace issues.

Talent Acquisition: is responsible for developing systems, tools and processes to enable City Colleges to generate quality candidates and hire qualified candidates to fill City Colleges' staffing needs. This department develops and implements strategic approaches to identify and attract high performing employees to City Colleges and works with

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Human Resources generalists and managers to quickly identify and efficiently fill open positions with the best talent available in the marketplace.

Talent Management: is responsible for the development and retention of a highly performing City Colleges workforce, both in helping employees grow in their careers and supporting managers and employees alike in performance management. The generalists that are part of the Talent Management team apply and interpret policy and union agreements; resolve employee issues; recruit; and coach management with the goal of optimizing employees' productivity. Talent Management ensures that City Colleges optimizes its Human Resources processes pertaining to employee knowledge and experience, compensation, training, and development.

Human Resources Information Systems (HRIS): develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements. The primary focus of HRIS is to establish innovative solutions to integrated systems, for the administration and deployment of strategic Human Resources information and services. This department implements and maintains the systems required to effectively operate the Human Resources organizations. Recent HRIS projects include process automation and workflow improvement and automation of open enrollment.

BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2015 budget is $4.5 million, which represents a 4.3% decrease from the FY2014 budget. Salary and Personnel costs account for $4.3 million or 94.5%, followed by Materials and Supplies at $88 thousand or 1.9%, Contractual Services budgeted at $154 thousand or 3.4%, and Travel and Conference at $4 thousand or 0.1%,. The remaining appropriation of $4 thousand or 0.1% of the operating budget is reserved for Fixed Charges.

Health care industry surveys estimate health care costs rising at approximately 7% over FY2015. Benefits costs are forecasted to increase approximately by $3.3 million or 9% in FY2015. Employee personal coverage elections under the plans have been modified so employees can elect the appropriate coverage to address their family needs. Additionally, new benefit programs have been implemented for eligible employees as follows: Voluntary Short-Term Disability, Voluntary Critical Illness, Employee Assistance, and Maternity Leave. During FY2015, City Colleges will continue to seek opportunities to enhance its comprehensive employee benefits program.

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	2,438,976	3,760,372	3,474,067
Scholarships, Grants, Waivers	-	-	-
Program Total	**2,438,976**	**3,760,372**	**3,474,067**
Expenditures by Object			
Salaries	1,898,028	2,474,887	2,841,180
Employee Benefits	366,081	621,241	384,734
Contractual Services	122,979	588,209	154,300
Materials and Supplies	32,940	18,260	85,654
Travel and Conference	15,795	52,775	4,199
Capital Outlay	-	-	-
Fixed Charges	3,153	5,000	4,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**2,438,976**	**3,760,372**	**3,474,067**

College Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	129	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,354,604	995,389	1,075,249
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,354,733**	**995,389**	**1,075,249**
Expenditures by Object			
Salaries	1,135,405	876,408	906,895
Employee Benefits	207,547	109,491	164,279
Contractual Services	4,418	3,627	-
Materials and Supplies	7,363	5,863	2,200
Travel and Conference	-	-	1,875
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**1,354,733**	**995,389**	**1,075,249**
Grand Total	**3,793,709**	**4,755,761**	**4,549,316**

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Talent Acquisition	Talent Management	• Turnover and Exit Interview analysis • Continuation of Recruitment change management using Taleo
Employee and Labor Relations	Deliver a fair and effective Employee Relations/EEO program	• Implement district-wide training "Discrimination and Sexual Harassment Awareness" • Train HR managers on grievance avoidance
Compensation and Benefits	Market Pay Study	• Implement study findings & salary adjustments • Revise salary architecture & structure • Linkages to pay for performance
Training and Development	Talent & Personnel Management	• Performance Management system • Customer Service training plan • Training needs analysis
HRIS	Enhancement of HRIS Systems	• PeopleSoft upgrade • Taleo modules added • CCCWorks continued implementation • Employee Portal upgrade

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
FT Turnover	N/A	13.3%	12.5%	12%
FT Retention	N/A	19.43%	18%	17%
Time to Hire	N/A	180 days	140 days	120 days
Cost of Health Benefits per Employee	N/A	$5,814	$5,200	$5,300
Days to Close Grievances	N/A	60 days	45 days	40 days
FT Absenteeism	N/A	1.63%	2.50%	3.8%
Overtime Compensation	N/A	$1.55M	$1.3M	$1.2M
PT Workforce Compliance	N/A	10%	7%	5%
Professional Development / Performance Management	N/A	N/A	N/A	new for FY2015

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

HR's KPI baseline began in FY2013

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

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OFFICE OF INFORMATION TECHNOLOGY

Office of Information Technology
Organizational Chart

City Colleges of Chicago — Education Best Works

Vice Chancellor/CIO

Deputy CIO

Business Manager

Manager Documentation

Project Manager

Executive Office Manager

Receptionist

Exec. Director, Technical Program & Project Management
- Director, Information Technology
- Sr. Program Manager
- Project Manager
- Manager Training, and Documentation
- Sr. Project Manager

Manager, Technology Customer Services & Support
- Sr. Technology Support Spec
  - Tech. Customer Service Reps
- Sr. Technology Support Spec
  - Technology Support Specs

Exec. Director, ERP Applications
- Dist. Dir. PS – SA
  - Functional Appl. Analyst – FINAID
  - Tech. Appl. Developers – SA
  - Functional Appl. Analyst – SA
  - Dist. Dir. Customer Services
  - Lead Quality Assurance Analyst
- Dist. Dir. PS – HR & FIN
  - Tech. Appl. Developer – FIN
  - Sr. Systems Security Analyst
  - PS – HR Functional Analyst
  - Tech. Developers, HCM
- Portal Developer

Exec. Director, Data Warehouse Services
- Director, Data Warehousing
  - SQL Reporting Engineer

Exec. Director, Web Services
- College Website Manager
- Manager, Online Academic Technology
- Manager, Instr. Tech., Dist. Lrng.
- Web Appl. Developer
- SharePoint Administrator

College IT Directors
- IT Director Daley
- IT Director Harold Washington
- IT Director Kennedy-King
- IT Director Malcolm X
- IT Director Olive-Harvey
- IT Director Truman
- IT Director Wright

Exec. Director, Infrastructure Services
- Network Support Analyst
- IT Systems Admins.
- Dist. Dir. Network & Telecom. Services
- Network Engineer
- System & Network Managers
- Sr. Network Support Analyst

Legend
- Position located at the District Office
- Position located at the Colleges

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

OFFICE OF INFORMATION TECHNOLOGY

EXECUTIVE SUMMARY

In line with the Chancellor's strategy and vision for City Colleges, the Office of Information Technology's (OIT) mission is to support improved student outcomes by providing an innovative technology environment that supports student success and improves teaching, learning and operations. We are pleased to present the OIT budget for the 2015 Fiscal Year.

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

OIT continues to support student and faculty services at the colleges by introducing newer technologies and removing out dated systems. In FY2014, 85 classrooms were upgraded to SMARTRooms, 22 specialty rooms and labs were upgraded, over 1,700 computers upgraded, ensuring that students are learning on current, modern technology.

There was particular focus on implementing new technologies to support and enable City Colleges' recruitment, retention and completion initiatives. Student monitoring processes were automated to allow faculty to proactively monitor student's progress for success including academic case load management, adult education student progress.

Particular focus has been made to upgrade and automate systems that increase efficiency to support students and reduce operational costs. OIT has upgraded the PeopleSoft Financial Application from v. 8.9 to 9.2. The upgrade not only improves many critical financial functions for the District but also established the platform to implement additional value-added financial functions in future phases.

OIT will also complete the process of upgrading the PeopleSoft Student Administration Application (City Colleges' student system of record) to PeopleSoft Campus Solutions in FY2015. This upgrade better aligns supporting processes with Reinvention goals, and enhances access to self-service capabilities and information that will benefit students, advisors, faculty and staff. In addition, this will ensure that our application is in compliance with state and regulatory mandates and will allow City Colleges to leverage current and future technologies.

In FY2014 to support the goal of improved access to data and analytics to support decision making, OIT's Data Warehouse Services team launched OpenBook, our business intelligence solution. This data management and reporting platform allows appropriate administrators, staff and faculty to have direct access to student demographic, enrollment and performance data. In FY2015 OIT will continue to create new tools to facilitate student progress towards declared degree programs (Degree Map) leveraging predictive analytics to better support administrators in facilitating student success.

OIT has expanded our wireless capacity and coverage at our campuses by adding an additional 356 indoor and outdoor wireless network access points were installed. OIT is committed to providing timely, secure and reliable access to information, communication systems, and online services in a safe and controlled environment.

Sincerely,

Jerrold Martin

Jerrold Martin

Vice Chancellor/ Chief Information Officer

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OFFICE OF INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPIONS

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

Department Structure

The OIT division is comprised of seven departments; Technology Customer Service & Support, Data Warehouse, ERP Applications, Infrastructure Services, Web Services, Technical Programs and Project Management, and College Information Technology (IT).

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

ERP Applications: The group supports the ERP systems of record for Student Administration, Finance and Human Capital transactional data. Operational reports for City Colleges' 120,000 students and 6,885 employees are maintained in this system. Registration, enrollment, student finances, faculty management, student self-service reporting, financial aid, recruitment, retention, student records, compensation, payroll, benefits, budgeting, procurement, billing, grants management, auditing, and regulatory compliance are just some of the critical functions processed by these applications.

Data Warehouse Services: This technology team enables City Colleges' goals by providing tools that enhance strategy and operations with more accurate and detailed data insights. City Colleges' Open Book data warehouse provides self-service reporting capabilities for enrollment and completion information. Implementation of a new predictive analytics system is underway to support advising, student planning and success.

Infrastructure: City Colleges' infrastructure is core to all technology systems. This department supports inter College locations' communication, wired and wireless network access, and enterprise email services. This unit is the pass-through for all internal and external interactions, supporting over 450 network devices, over 1,000 wireless access points, and over 350 servers of which over 130 are virtualized.

Web Services: This team provides technologies that improve operational efficiency in direct support of faculty, advising and students. Through web-based platforms, faculty can provide students with recorded lectures, and access to syllabi, homework assignments, and grades, as well as the newest instructional technologies such as mobile learning and customized digital content. This team supports student and faculty access to collaborative projects and digital resources available through City Colleges' library system, team sites, custom development solutions and the integration of third-party applications.

Technology Program and Project Management (TPPM): Reinvention's strategic planning process identifies initiatives that will enable City Colleges to achieve its goals. Most often these initiatives involve the implementation of a technology solution. TPPM follows practices and provides project management resources to support the delivery of projects that are on time, within budget, and satisfy project requirements.

College IT: Each of the seven campuses has a dedicated support team to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments. City Colleges is also committed to providing current and accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio- visual devices, document cameras, interactive white boards, and tablet computers.

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OFFICE OF INFORMATION TECHNOLOGY

BUDGET OVERVIEW

The Office of Information Technology's FY2015 budget is $19.5 million, a 2.8% increase from FY2014 budget. Salary and Personnel costs account for $12.1 million or 61.7% of the budget total. Contractual Services account for $1.7 million or 8.6% and Materials and Supplies account for $4.5 million or 23.2% of the budget. Utilities account for $1.3 million or 6.5% of the budget, and Travel and Conference make up the remaining $13 thousand or 0.1% of the budget.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	213,761	205,102	779,375
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	1,043,190	-	-
Institutional Support	8,321,084	12,148,108	11,899,115
Scholarships, Grants, Waivers	-	-	-
Program Total	**9,578,035**	**12,353,210**	**12,678,490**
Expenditures by Object			
Salaries	4,446,601	5,957,632	5,462,191
Employee Benefits	812,818	735,962	949,878
Contractual Services	2,543,330	3,783,045	1,624,307
Materials and Supplies	722,067	1,755,071	4,077,118
Travel and Conference	7,990	21,500	13,400
Capital Outlay	-	-	-
Fixed Charges	1,797	-	-
Utilities	1,043,132	100,000	551,595
Other Expenditures			
Bad Debt			
Waivers and Scholarships			
Other Expenditures	300	-	-
Object Total	**9,578,035**	**12,353,210**	**12,678,489**

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	19,752	-	-
Academic Support	462,484	258,060	280,898
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	1,163,494	-	-
Institutional Support	4,258,108	6,410,379	6,587,089
Scholarships, Grants, Waivers	-	-	-
Program Total	**5,903,838**	**6,668,439**	**6,867,987**
Expenditures by Object			
Salaries	3,441,474	4,360,196	4,890,757
Employee Benefits	629,086	533,988	759,451
Contractual Services	46,320	227,353	52,353
Materials and Supplies	619,745	243,377	447,994
Travel and Conference	3,719	14,025	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	1,163,494	1,289,500	717,432
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**5,903,838**	**6,668,439**	**6,867,987**
Grand Total	**15,481,873**	**19,021,649**	**19,546,476**

College Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
OIT	Improve faculty use of technology that supports teaching, learning and operations.	• Improve adoption by providing training to faculty and staff on technology and equipment • Develop a needs analysis for new technology and services, and define criteria for selection and retirement of existing technologies
	Increase the availability and use of technology throughout the City Colleges.	• Increase the loaner laptop pool and provide continued support of promotion of discounted software resources for students and staff • Standardize on service delivery processes throughout the colleges • Provide charging stations for student mobile technology at the colleges
Data Warehouse Services	Improve usability of business intelligence systems to better enable decision making and give visibility into metrics that align with Reinvention Goals.	• Deploy predictive analytics to improve student outcomes • Implement accurate Open Book data extract and integration with upgrades version of Campus Solutions system
Infrastructure Services	Improve technology infrastructure to allow secure, value-added, cost-sensitive, service oriented performance and support.	• Implement a new VoIP (Voice over Internet Protocol) phone system • Implement Active Directory with single sign-on and advanced group directory capabilities • Manage network capacity and stabilization • Eliminate redundant systems/functionality • Deploy new practices to protect files and other data against vulnerabilities and risks
	Enhance the student experience and faculty instruction by significantly improving internet connectivity.	• Increase network capacity and wireless access points • Enhance monitoring capabilities to manage peak access times
	Pilot digital document management.	• Increase the capacity to store media, documents and data, at the colleges
ERP Applications	Implement and upgrade business critical systems.	• Upgrade PeopleSoft Student Administration to Campus Solutions 9.0 • Implement Time and Expense module • Upgrade Human Resource Capital Management • Implement PeopleSoft Student, Faculty and Advisor portal
Web Services	Increase faculty use of technology that supports teaching and learning.	• Provide best practices for instructional technology in the classroom • Pilot new instructional technology use cases and measure their impact on outcomes • Implement a online library system with integrated advanced search interface for books, printed and electronic publications which provides use analytics to guide electronic journal subscription purchase decisions • Provide thought leadership to the College instructional technology communities
Technical Programs and Project Management	Implement criteria to evaluate and prioritize projects based on level of support for Reinvention Goals, return on investment, total cost of ownership and capacity to execute	• Create and implement templates for CCC technology acquisition return on investment (ROI), total cost of ownership (TCO), and benefit analysis • Provide training for standard practices for technology acquisition evaluation to reduce redundancy and balance requests to available resource capacity
Technology, Customer Service and Support	Increase customer satisfaction, through improving speed of issue resolution and service quality.	• Enhance IT Help Desk capabilities to include self-service and ticket status notifications • Provide IT Help Desk training on self service capabilities to CCC • Create performance reports on incidents and service requests for OIT areas • Implement remote desktop utility to aid in resolving issues faster

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
% of Highly Skilled Technical Resources	23%	50%	60%	70%
Help Desk Customer Satisfaction	N/A	5 (out of 7)	5.5	6.5
First Call resolution %	53%	59%	59%	80%
% of tickets open >3 days	28%	23%	23%	20%
% of Service Requests completed on time	72%	77%	77%	85%
% of Projects delivered on, within budget	-	-	-	-
System availability (includes scheduled down time)	-	-	-	99.9%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF INFORMATION TECHNOLOGY

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OFFICE OF THE INSPECTOR GENERAL

Office of the Inspector General

Organizational Chart
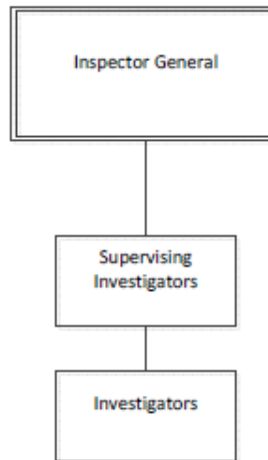
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┌─────────────────────────┐
│    Inspector General    │
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    │  Supervising  │
    │ Investigators │
    └───────────────┘
            │
    ┌───────────────┐
    │ Investigators │
    └───────────────┘
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Legend	
☐	Position located at the District Office

OFFICE OF THE INSPECTOR GENERAL

EXECUTIVE SUMMARY

Fiscal year 2015 marks the fourth full year of the independent Office of the Inspector General (OIG) as restructured, at the request of Chancellor Hyman, by the July 14, 2010 amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees), which significantly enhanced the independence, powers, and resources of the OIG. The OIG continues to fulfill its mission of helping promote economy, efficiency, effectiveness and integrity in the administration of the programs and operations of City Colleges. The OIG accomplished this by conducting fair, independent, accurate, and thorough investigations into allegations of waste, fraud and misconduct, as well as by reviewing City Colleges programs and operations and recommending policies and methods for the elimination of inefficiencies and waste and for the prevention of misconduct.

In FY2014, the OIG was staffed at optimum strength with ten employees. In addition to the Inspector General, these employees include two supervising investigators, six investigators and a law clerk (part-time).

During the first half of FY2014, as documented in the OIG's Bi-Annual Report documenting the OIG's activities for the period of July 1, 2013 through December 31, 2013, the OIG received 173 complaints and closed 141 complaints. The 173 complaints represented the most complaints received by the OIG during any six month period and a 30% increase from the 133 complaints received during the previous six month reporting period. We believe this increase stems not from a spike in potential issues, but from the OIG's increased visibility and trust among CCC employees. The OIG submitted twenty-two reports regarding twenty-three current or former employees, one prospective employee, twenty-five current or former students, and one vendor documenting sustained findings of waste, fraud, and misconduct and recommendations of disciplinary and/or other action.

I encourage faculty, staff, contractors and students to bring all allegations of waste, fraud and misconduct to the OIG's attention to help ensure that City Colleges operates efficiently and with the utmost integrity. The OIG can be reached on its 24-hour telephone hot line at (312) 553-3399 or by e-mail at inspectorgeneral@ccc.edu.

Respectfully submitted,

John A. Gasiorowski

Inspector General

DEPARTMENT DESCRIPTIONS

On July 14, 2010, the Board adopted amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees), significantly enhancing the independence and powers of the Office of the Inspector General (OIG). These amendments brought the provisions governing the OIG in line with provisions which govern other Offices of Inspector General. The OIG was also transformed from a part-time operation into a full-time investigative office consisting of 10 full-time budgeted positions.

Pursuant to Section 2.7.2 of the Bylaws of the Board, the OIG has the authority to conduct investigations regarding waste, fraud, and misconduct by any officer, employee, or member of the Board; any contractor, subcontractor, consultant or

OFFICE OF THE INSPECTOR GENERAL

agent providing or seeking to provide goods or services to City Colleges; and any program administered or funded by the District or Colleges.

Additionally, pursuant to Section 2.72 of the Bylaws of the Board, the OIG also has the following powers and duties:

(a) To promote economy, efficiency, effectiveness, and integrity in the administration of the programs and operations of the District by identifying any inefficiencies, waste and potential for misconduct therein, and recommending policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct;

(b) To receive and register complaints and information concerning waste, fraud, and abuse within the District;

(c) To investigate and audit the conduct and performance of the District's officers, employees, members of the Board, agents, and contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;

(d) To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General;

(e) To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District;

BUDGET OVERVIEW

The Office of the Inspector General FY2015 budget is $925 thousand, which is an increase of 0.7% from the FY2014 budget of $919 thousand. Salary and Personnel costs account for $864 thousand or 93.4%, followed by Fixed Charges at $36 thousand or 3.9%. The remaining appropriation of $25 thousand or 2.7% of the operating budget includes Contractual Services, Materials and Supplies, Travel and Conference, and Utilities.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	652	-	-
Institutional Support	885,652	919,417	925,353
Scholarships, Grants, Waivers	-	-	-
Program Total	**886,304**	**919,417**	**925,353**
Expenditures by Object			
Salaries	681,393	725,994	733,813
Employee Benefits	124,555	105,691	130,921
Contractual Services	6,339	6,220	7,800
Materials and Supplies	6,263	8,212	12,000
Travel and Conference	1,200	4,500	4,020
Capital Outlay	-	-	-
Fixed Charges	65,902	68,000	36,000
Utilities	652	800	800
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**886,304**	**919,417**	**925,353**

District Office Operating Budget

OFFICE OF THE INSPECTOR GENERAL

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
OIG	Increase awareness on the part of faculty, staff and students regarding the role of the OIG.	• Work with Communications and Marketing to identify methods / mediums to promote the existence and role of the OIG. • Continue to conduct fair, independent, accurate and thorough investigations and audits so that the CCC community trusts that a fair, independent, accurate, and thorough investigation will be conducted and that the findings and recommendations made by the OIG are objective and consistent. • Report, on a bi-annual basis, summaries of investigations and audits resulting in sustained findings of waste, fraud and misconduct.
OIG	Continue to triage complaints received in an efficient manner to ensure that referrals are made in a timely manner and that investigative activities ensue in a timely manner.	• Continue to triage complaints within one day of receipt. • Identify a case management system to record new complaints, track status of investigations, and maintain work product
OIG	Continue to ensure that all disciplinary and other recommendations are considered and acted upon when objectively appropriate.	• Continue to recommend policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct. • Reactively conduct meaningful investigations and audits. • Proactively conduct meaningful investigations and audits.
	Continue to ensure that a high percentage of the disciplinary recommendations made by the OIG are followed.	• Conduct fair, independent, accurate and thorough investigations and audits.
	Continue to report to the Chancellor and the Board of Trustees regarding the results of investigations and audits.	• Submit reports to the Chancellor, Chair and General Counsel at the conclusion of investigations and audits. • Report, on a bi-annual basis, summaries of investigations and audits resulting in sustained findings of waste, fraud and misconduct.
OIG	Obtain subpoena power for OIG from Illinois legislature.	• Work with Intergovernmental Affairs and General Counsel to pass subpoena power legislation.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Average number of days before a complaint is subject to triage	< 1	< 1	< 1	< 1
% of OIG disciplinary recommendations closed	95% (as of 5/8/2014)	95% (as of 5/8/2014)	95%	95%
% of OIG disciplinary recommendations implemented	93% (as of 5/8/2014)	96% (as of 5/8/2014)	90%	90%

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF INSTITUTIONAL ADVANCEMENT

Office of Institutional Advancement
Organizational Chart
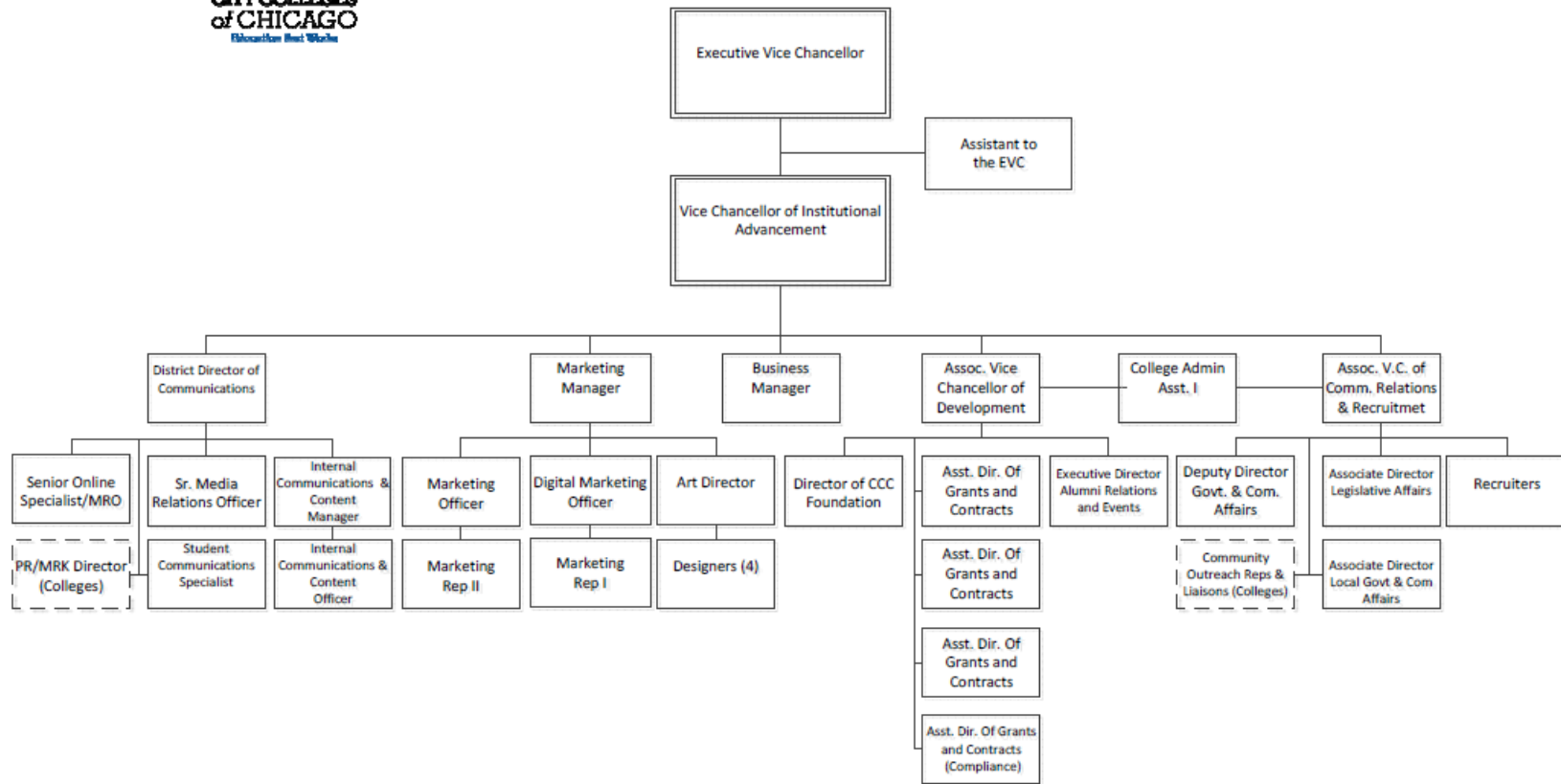
Legend
- Position located at the District Office
- Position located at the Colleges

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OFFICE OF INSTITUTIONAL ADVANCEMENT

EXECUTIVE SUMMARY

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

Created in 2011 through the consolidation of existing operations, OIA has achieved operational savings that have helped redirect more resources to such core department activities as advertising and recruitment. Through the improved coordination of all external activities, City Colleges is more consistently delivering a message in keeping with its brand and more in tune with the needs of the communities City Colleges serves.

To date in FY2014, marketing and recruitment combined generated nearly 30,000 new-student leads, more than 2.5 times the FY2013 number. Another gauge of growing interest in City Colleges, annual visits to City Colleges' website are up 1 million, and positive media mentions have more than doubled over the past year. To supplement these efforts, City Colleges just launched a new TV advertising campaign to solidify exposure to educational opportunities among prospective students, which the FY2015 budget will augment, along with two additional recruiters. This additional allocation of resources to advertising and recruitment is made possible through the realignment of existing resources within the department's budget envelope, which is unchanged from FY2014.

Funds raised through grants and contracts grew 13% in FY2013, though the overall target was missed due to the federal sequester, which delayed or canceled many expected federal grants. While the amount of FY2014 external requests being funded will not be known until well into FY2015, OIA forecasts the final FY2014 amount will grow in a similar fashion in FY2014 and FY2015.

Finally, community and government relations forged or grew 100 new key organizational relationships, many of which were instrumental in City Colleges opening new offsite locations for GED and ESL program. City Colleges is grateful to the General Assembly and the Governor for maintaining level funding for the Illinois Community College Board (ICCB), which funds City Colleges and other community colleges statewide. However, level funding to ICCB has not translated into level funding for City Colleges, an issue that will be a key priority for OIA and City Colleges in general in FY2015.

Laurent Pernot

Vice Chancellor, Institutional Advancement

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## OFFICE OF INSTITUTIONAL ADVANCEMENT

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2015 budget is $5.7 million, which represents a 19.4% increase from the FY2014 budget of $4.8 million. Salary and Personnel costs account for $4.5 million or 78.2%, followed by Materials and Supplies budgeted at $863 thousand or 15.1%, and Contractual Services at $287 thousand or 5.0%. The remaining appropriation of $65 thousand and $25 thousand or 1.6% of the operating budget is reserved for Travel and Conference and Fixed Charges respectively.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	3,120,356	3,489,563	3,449,613
Scholarships, Grants, Waivers	-	-	-
Program Total	**3,120,356**	**3,489,563**	**3,449,613**
Expenditures by Object			
Salaries	2,104,617	2,620,356	2,302,806
Employee Benefits	384,714	316,394	417,140
Contractual Services	191,090	257,050	287,050
Materials and Supplies	406,373	250,763	352,189
Travel and Conference	13,867	35,000	64,947
Capital Outlay	-	-	-
Fixed Charges	19,695	10,000	25,480
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**3,120,356**	**3,489,563**	**3,449,612**

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	100,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,808,523	1,285,293	2,150,318
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,808,523**	**1,285,293**	**2,250,318**
Expenditures by Object			
Salaries *	1,166,697	744,580	1,472,570
Employee Benefits	213,267	94,997	266,748
Contractual Services	-	-	-
Materials and Supplies	428,559	445,716	511,000
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**1,808,523**	**1,285,293**	**2,250,318**
Grand Total	**4,928,879**	**4,774,856**	**5,699,930**

College Operating Budget

* College Recruiters were included in the College President's Operating Budgets in FY2014.

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OFFICE OF INSTITUTIONAL ADVANCEMENT

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
New student enrollment support	Meet/Surpass OIA KPIs & enrollment goals (shared goal with enrollment mgt/colleges) -- Meet recruitment KPI and Recruiter leads exceed district conversion rate	• Ads (new TV)/mail/program-specific online tools/news media • Recruiters/comm. rel.
Retention	Higher awareness of support services among students	• Internal comms • Internal marketing
State and Federal funding	Maintain current level of budget allocations	• Decision-maker outreach • Opinion-shaper outreach
Development	Meet or exceed OIA funding KPIs	• Grow grant funds • Launch corp./ind. dev.

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OFFICE OF INSTITUTIONAL ADVANCEMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Information Center- increased call volume of registration and program inquiries generated by external marketing program	110,000	20% increase	10% increase	10% increase
Online applications – number of online applications submitted to the CCC website for registration to credit programs	N/A	28,350	29,484	31,000
Number of prospective student leads captured	N/A	6,860	7,500	19,000
Number of hits to the www.ccc.edu homepage	N/A	5.88M	6.46M	3.5M
Number of hits to lead capture form (773-COLLEGE)	N/A	17,788	19,000	60,000
Number of clear and significant shows of support for CCC and Reinvention initiatives from community stakeholders	10-20, with support from all major segments(CBO's FBO's, etc.) and geographies	75	150	300
Expand and Maintain financial opportunities for the district	$15 million appropriation and $30 million capital money from the state	Level Funding	Level Funding + 600k in new Adult Ed Funding	Level Funding
Number of Applicants referred to admissions by recruitment staff	N/A	5,000	6,000	7,000
Positive media mentions	360	1,270	1,300	1,800
Engage via social media: Twitter new followers	N/A	1,287	1,000	1,100
Engagement via social media: Facebook new likes	N/A	2,444	2,000	2,000
Sustain Grant Revenue	N/A	$25M new funds $48M total	$32M	$33M
Engage and Leverage alumni	N/A	N/A	2,500	2,000

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

OFFICE OF INSTITUTIONAL ADVANCEMENT

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OFFICE OF INTERNAL AUDIT

Office of Internal Audit
Organizational Chart

Executive Internal Audit Director

Internal Audit Manager

Senior Internal Auditors

Co-sourcing Providers

Legend

Position located at the District Office

OFFICE OF INTERNAL AUDIT

EXECUTIVE SUMMARY

The Office of Internal Audit (IA) is pleased to present its budget for FY2015.

IA, in collaboration with internal audit services contractors, conducts audits and reviews of various operational activities across the District. The results of these internal audit activities have assisted management in identifying opportunities for enhancing operational efficiency and effectiveness. In addition to identifying process improvement opportunities, IA also monitors management correction plans to address any observations identified and ensures that these plans are implemented on a timely basis. The results of our work are reported periodically to the Executive Audit Committee of the Board of Trustees, which is comprised of two board trustees, the Chancellor, and the CFO among other members of City Colleges' District Officers.

For FY2014, some of the notable audits completed by IA include a Minority Owned and Women Owned Business Enterprises (M/WBE) compliance review which resulted in recommendations on ways to enhance the already strong internal controls for MBE/WBE compliance monitoring processes. Also, IA completed Business Office reviews for Kennedy King, Daley, Harold Washington, and Olive Harvey Colleges which resulted in recommendations to management on implementing additional process improvements for several areas including vendor payment processing, facilities rental contracts, and purchase orders, among others. Additionally, IA conducted a Health Benefits Review which resulted in recommendations to strengthen the process to review bills submitted by the District's health care plan. Finally, we were able to perform an operational review of the Washburne Culinary Institute which resulted in initiatives designed to mitigate segregation of duties in its Business Office as well as recommendations targeted to improve inventory management.

Our goals for FY2015 include the execution of the FY2015 Internal Audit Plan which includes audits related to Financial Aid, Construction, Fixed Assets, and Timekeeping & Payroll, among others. Finally, in order for our staff to remain current on Internal Audit topics, we plan to participate on trainings provided by the Institute of Internal Auditors as well as other relevant organizations.

Internal Audit is excited to assist and support the Chancellor's mission and vision. We appreciate the opportunity to present our department's FY2015 budget.

Regards,

Roberto H. Concepcion

Executive Director, Office of Internal Audit

DEPARTMENT DESCRIPTION

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

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

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OFFICE OF INTERNAL AUDIT

- Risks are appropriately identified and managed
- Interaction with the various governance groups occurs as needed
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Employees' actions are in compliance with policies, standards, procedures and applicable laws and regulations
- Resources are acquired economically, used efficiently, and adequately protected
- Programs, plans, and objectives are achieved
- Programs and processes are consistent with industry best practices, using the best public and private examples as benchmarks
- Quality and continuous improvement are fostered in City Colleges' control process.
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately
- Existing policies and procedures are appropriate and updated accordingly
- Programs, operations, or processes are reviewed at the request of the Audit Committee or Executive Management

Department Structure

Internal Audit

The Office of Internal Audit is comprised of one Executive Director, one Manager and two Senior Auditors as internal resources. The Department utilizes contractor firms to provide resources and expertise in order to assist in the Department's execution of its audit plan.

BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2015 is $856 thousand, which represents an increase of 1.7% from the FY2014 budget of $842 thousand. Contractual Services accounts for $448 thousand or 52.4% of the budget, followed by Salary and Personnel amounting to $391 thousand or 45.7%, Travel and Conference amounting to $13 thousand or 1.6%, and $3 thousand for Materials and Supplies or 0.4% of the total.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INTERNAL AUDIT

Operating Funds

<table>
<thead>
<tr><th></th><th>FY 2013
Audit</th><th>FY 2014
Budget</th><th>FY 2015
Budget
Request</th></tr>
</thead>
<tbody>
<tr><td colspan="4">Expenditures by Program</td></tr>
<tr><td>Instruction</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Academic Support</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Student Services</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Public Service</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Organized Research</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Auxiliary/Enterprise</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Operations and Maintenance</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Institutional Support</td><td>722,206</td><td>841,664</td><td>855,630</td></tr>
<tr><td>Scholarships, Grants, Waivers</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Program Total</td><td>722,206</td><td>841,664</td><td>855,630</td></tr>
<tr><td colspan="4">Expenditures by Object</td></tr>
<tr><td>Salaries</td><td>277,670</td><td>331,219</td><td>331,145</td></tr>
<tr><td>Employee Benefits</td><td>50,757</td><td>44,381</td><td>59,985</td></tr>
<tr><td>Contractual Services</td><td>389,582</td><td>448,000</td><td>448,000</td></tr>
<tr><td>Materials and Supplies</td><td>3,723</td><td>3,064</td><td>3,100</td></tr>
<tr><td>Travel and Conference</td><td>474</td><td>15,000</td><td>13,400</td></tr>
<tr><td>Capital Outlay</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Fixed Charges</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Utilities</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Other Expenditures</td><td></td><td></td><td></td></tr>
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</tbody>
</table>

District Office Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INTERNAL AUDIT

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Internal Audit	Improve IA productivity	• Utilize project management tools • Leverage data analytics techniques
	Improve internal IA staff capabilities	• Attend pertinent training courses • Participate in IIA seminars • Strengthen IA infrastructure (e.g., develop and deploy templates, tools, methodologies etc.)
	Improve IA service to stakeholders	• Build and strengthen IA relationships in the District • Conduct survey of stakeholder satisfaction

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Internal Audit Participation in the Conduct of the External Audit	200 hours	200 hours	200 hours	200 hours
Number of Audit Activities Completed per the Internal Audit Plan	4	9	8	20
Open Audit Findings as a Percentage of the Total Number Reported on Completed Audit Activities	~25%	~25%	~15%	<20%
Number of Completed Special, Non-Routine Projects as Requested by Management	8	3	8	8
Number of Audit Committee Meetings Held	2	1	2	4
Total Number Of CPE Credits Earned By Office Of Internal Audit Personnel	24	24	120	160

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF SAFETY AND SECURITY

Office of Safety and Security
Organizational Chart
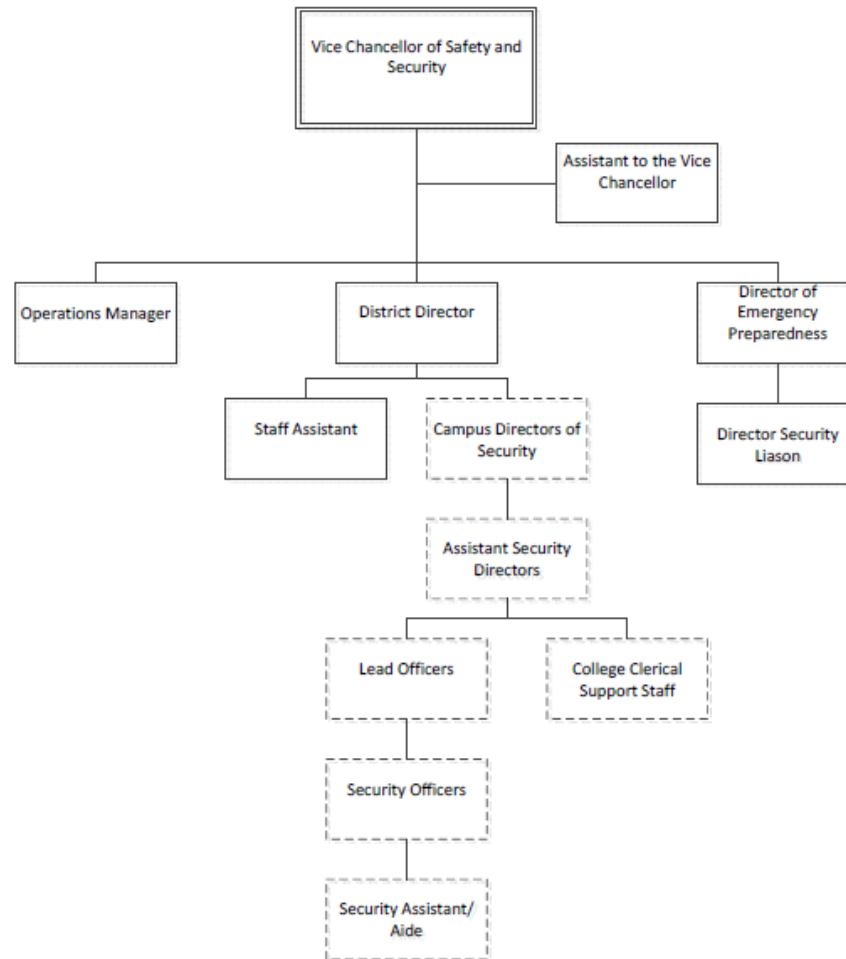
Vice Chancellor of Safety and Security

Assistant to the Vice Chancellor

Operations Manager

District Director

Director of Emergency Preparedness

Staff Assistant

Campus Directors of Security

Director Security Liason

Assistant Security Directors

Lead Officers

College Clerical Support Staff

Security Officers

Security Assistant/ Aide

Legend

Position located at the District Office

Position located at the Colleges

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OFFICE OF SAFETY AND SECURITY

EXECUTIVE SUMMARY

As Vice Chancellor of Safety and Security I believe that pursuit of academic excellence can only flourish in a safe environment where everyone on campus is treated with respect and courtesy. To this end, we are committed to maintaining a safe learning environment free from disruptive behavior or dangerous conditions.

The success of City Colleges of Chicago Safety and Security depends upon a true partnership between Campus Safety personnel and the diverse population of students, faculty, and staff that comprise the Colleges – a partnership built upon mutual respect, responsibility and participation. To that partnership, the members of Safety and Security pledge respect for the needs and rights of the community.

Our main objective is to provide safe campuses through diligence and professionalism in the protection of persons and property, and determination to seek new ways to reduce the opportunity for crime. Obtaining this objective is possible by fostering harmony with our on and off campus community, increasing awareness of safety issues, and developing a sense of communal concern for each other's well-being. We are accountable to the college community and open to the ideas and concerns of its members. By working together in creative ways, problems related to security, crime and the fear of crime can be addressed.

Sincerely,

Beatrice O'Donnell

Beatrice O'Donnell

Vice Chancellor, Safety and Security

DEPARTMENT DESCRIPTIONS

The Office of Safety and Security (OSS) works to ensure a safe and secure environment for all City Colleges' students, faculty, staff, and visitors. OSS has focused on the goals of reinvention and subsequently began its successful implementation of a continuing partnership with the Chicago Police Department. The partnership has broadened OSS' scope to connect with the community, which provides the opportunity to be informed of any potential issues in the surrounding communities of City Colleges. This improved partnership allows OSS to be a larger contributor in the community-policing program throughout the city. OSS supports the academic environment by enhancing the quality of life at all City Colleges' campuses. It accomplishes this by providing a safe and secure environment that is conducive to learning, and is consistent with the educational goals of City Colleges.

Department Structure

Administration

The administration division provides the management function of the department. Administration makes sure that security services are properly delivered to the campus community by overseeing all operational aspects of security. The maintenance of records, statistical gathering and reporting, security personnel function, planning, evaluating procedures, procedural development, training program development, equipment evaluation and change are a few of the responsibilities of the administration section. The Vice Chancellor, District Director, the Director of Emergency Preparedness, District

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OFFICE OF SAFETY AND SECURITY

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

Security Operations

The Security Operations is a complete field operations section for all City Colleges campuses. This section patrols the campus, both motorized and on foot, responds to both emergency and non-emergency calls for service, prepares reports, checks buildings, and performs numerous routine security services. This is a proactive department that concerns itself with crime prevention primarily and reactive response when necessary.

College Behavioral Threat Assessment Team

Supportive Intervention Teams (SIT) conduct behavioral threat assessments for students and employees who might pose a safety risk to themselves or others. SIT is a collaboration among key City Colleges departments and engages the College resources to:

- Investigate concerning behavior and assess the level of threat
- Develop and implement an intervention plan for the safety of all
- Identify sources of support for the person of concern
- Provide ongoing support and monitoring

Emergency Response Planning

City Colleges' Emergency and Response Plans are campus specific and provide students, faculty, staff, administrators and public occupants of campus buildings with emergency procedures designed to protect lives and property through effective use of City Colleges' resources and coordination with local law enforcement and the community. City Colleges' Emergency and Response Plans establish the proper response to a variety of emergency situations that any major public institution may face. These emergencies may include, but are not limited to an active shooter, fires, bomb threats, power outages and weather-related occurrences. The Campus Safety and Security regularly train in Incident Command, Emergency Response and CPR/AED. Evacuation, Lockdown and Shelter-in-Place drills are conducted to ensure students, staff and the public occupants of campus buildings are aware of their roles in an emergency situation.

BUDGET OVERVIEW

The Office of Safety and Security FY2015 budget is $12.4 million, which represents a 0.7% decrease from the FY2014 budget of $12.5 million. Salary and Personnel costs account for $12.0 million or 96.3%, followed by Supplies and Materials budgeted at $350 thousand or 2.8%, and Contractual Services at $91 thousand or 0.7%. The remaining appropriation of $21 thousand or 0.2% of the operating budget is reserved for Travel and Conference and Fixed Charges.

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OFFICE OF SAFETY AND SECURITY

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	971,686	1,145,175	1,281,927
Institutional Support	-	6,500	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**971,686**	**1,151,675**	**1,281,927**
Expenditures by Object			
Salaries	811,487	987,809	1,017,276
Employee Benefits	148,336	121,866	136,859
Contractual Services	2,250	14,500	16,350
Materials and Supplies	7,157	4,600	90,791
Travel and Conference	2,456	16,400	14,651
Capital Outlay	-	-	-
Fixed Charges	-	6,500	6,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**971,686**	**1,151,675**	**1,281,927**

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	29,385	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	12,424,510	11,366,438	11,154,518
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**12,453,895**	**11,366,438**	**11,154,518**
Expenditures by Object			
Salaries	10,259,822	9,770,416	9,852,280
Employee Benefits	1,875,448	1,236,013	967,399
Contractual Services	81,008	180,424	75,100
Materials and Supplies	236,861	177,485	258,801
Travel and Conference	756	2,100	938
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**12,453,895**	**11,366,438**	**11,154,518**
Grand Total	**13,425,581**	**12,518,113**	**12,436,445**

College Operating Budget

OFFICE OF SAFETY AND SECURITY

GOALS AND OBJECTIVES

Division	FY2015 Goals	Activities
Operational Efficiency	Maintain a salary variance between actual and budget of no more than 2%	• Monthly reviews of actual expenditures to budget allocated • Staff Adjustments as needed
Reduce Reported Crime and incidents	Reduce overall crime on all CCC owned/leased property by 2%	• Identify crime trends • Proactive patrolling/crime tips • Create a security video with students from Kennedy-King's Media & Visual Communications Programs that will be posted online
Customer Safety Awareness and Safe Practices	Assess the effectiveness and quality of our emergency response to increase accountability for the safety and security of CCC students, faculty, staff and visitors	• Conduct drills each semester • Review the evacuation drill documentation and the college administration drill evaluation
Reduce Reported Crime and Incidents	Increase the accuracy and reliability of reporting metrics	• Business Manager to manage the eight (8) Safety and Security departments for compliance at the Campus and District Office level. • Conduct a review all CCC Office of Finance policy and train all Campus and District Office Security Directors and Assistant Security Directors for consistency in fiscal management. • Identify and address spikes in the spending on a monthly basis to address budget deficits in a timely manner. • Establish a monthly review with Campus/District Office Security Directors to ensure fiscal responsibility and yearly accountability
	Accountability and consistency for required reports	• Centralize Safety and Security Reports on SharePoint Webpage for accountability and consistency
Customer Satisfaction	Increase participation in the annual safety and security survey to obtain relevant information and provide actionable results	• Increase inter-action with students, faculty, staff to ensure they are aware of safe practices

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OFFICE OF SAFETY AND SECURITY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	**FY2013**	**FY2014***	**FY2015***
Reduce Reported Crime and Incident Jan01-Dec31	861	786	767	N/A - Due to the inability to predict crime trends during this time period.
Customer Satisfaction with Safety and Security	Safety and Security was newly created. Survey Coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety & Security Departments Goal: Create a survey to gain information from our customers: Students and Staff	44.3% of 1080 respondents surveyed answered they feel safe on campus or district office. 74.0% of 1042 respondents surveyed answered that Security officers on campus make them feel safe.	49% of respondents surveyed answered they feel safe on campus or district office. 78% of respondents surveyed answered that Security officers on campus make them feel safe.	5% Increase of respondents answer that they feel safe on campus or district office 2% Increase in respondents answering that Security Officers on campus make them feel safe.
Customer Safety Awareness and Safe Practices	Goal: Design the survey to gain information and to increase staff and student awareness of safety initiatives.	49.5% of 1,044 respondents surveyed answered that they are aware of their campus evacuation plan. 46.6% of 1,043 respondents surveyed read the Safety and Security procedures at their campus.	52% of respondents surveyed answered that they are aware of their campus evacuation plan. 49% of respondents surveyed read the Safety and Security procedures at their campus.	5% Increase of respondents answering that they are aware of their campus evacuation plan. 5% Increase in respondents answering that they read the Safety and Security procedures at their campus.

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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OFFICE OF SAFETY AND SECURITY

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OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENCE

Office of Strategy and Institutional Intelligence
Organizational Chart

Vice Chancellor of Strategy and Institutional Intelligence

College Admin Asst. I

AVC Strategy

AVC Decision Support

AVC Workforce & Economic Development

College Admin Asst. I

ED Strategic Partnerships

ED Strategic Initiatives

ED Strategic Planning

Dist. Dir. External Data Compliance

Dist. Dir. Research, Analytics, & Effectiveness

ED Strategic Workforce Partnerships

ED Workforce Analysis

ED Career Services

ED Career Planning & Placement

ED Workforce Academy

Project Team Leaders

Senior Research Associates

Asst. Dir. Research & Planning

Research Associates

Asst. Dir. Research (Colleges)

Data Strategist

Business Development

Business Services

Training Operations

Legend

Position located at the District Office

Position located at the Colleges

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OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

EXECUTIVE SUMMARY

On behalf of the Office of Strategy and Institutional Intelligence, I am pleased to present our budget for FY2015. This budget is a reflection of our commitment to create a true student-centered culture of success and to advance the institution by achieving the Reinvention performance goals:

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

FY2015 marks the second-year of an aggressive five-year strategic plan that draws from our initial successes and aims to transform City Colleges into a best-in-class large, urban community college. We plan to achieve this transformation by continuing with what is currently working for our students and staying focused on our four key strategies: increasing relevance, reducing time, increasing student supports, and strengthening operations.

The Reinvention/Reinvention[7] models still remain the central methods by which we focus on project work to create this sustainable change. This year we will continue to implement projects that will strengthen our Student Guided Pathways to Success (GPS). The projects include block scheduling and whole program enrollment; education plans and degree mapping; advising and placement initiatives; and a comprehensive developmental education strategy.

To further advance the strategy of increasing student support through the use of data, we reorganized the Research and Evaluation department into the Decision Support Department. The new department is designed to provide data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. Providing timely, relevant, and strategic analytic support will ensure that data becomes the driver and foundation of decision-making at all levels of the organization and ultimately supports student success at City Colleges.

For fiscal year 2015, the Office of Workforce and Economic Development (WED) will continue to focus on student career development and placement. This includes cultivating targeted partnerships for employment opportunities, career readiness initiatives and industry expertise; expanding job readiness programming, online career advising resources, and career exploration tools; and improving employer contact relationship management and reporting of student employment. Finally, the Workforce Academy will pursue expanded opportunities to deliver non-credit workforce development training.

While FY2011-2014 saw many successes for our office, in many ways our work is just beginning. To meet our strategic goals for FY2015 and beyond, we need to leverage our decision support capabilities to manage performance and make data driven decisions, focus our efforts on implementing a small number of highly impactful projects, and increase industry partnerships to give our students excellent preparation for the workplace. With a careful eye on our targets and tireless implementation of strategies to achieve our goals, we look forward to serving our students, faculty, staff, and the City of Chicago in the coming fiscal year.

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

Sincerely,

Rasmus Lynnerup
Vice Chancellor, Strategy and Institutional Intelligence

DEPARTMENT DESCRIPTIONS

The Office of Strategy and Institutional Intelligence (OSII) was formed in FY2010 to lead the implementation of City Colleges' Reinvention initiative and integrate strategic planning with operational activities leading to student success. OSII's mission is to generate, evaluate, and implement strategic initiatives that create sustainable long-term improvements for the colleges and the district in alignment with City Colleges' student-centric mission, vision, and goals.

Today, at the end of fiscal year 2014, while our mission remains that same, we find ourselves changed from our original structure. While we still lead the Reinvention initiative, during this past year we successfully launched Reinvention[7], which entailed the moving of taskforce members out to the seven colleges to develop and implement the student pathways project as part of Student Guided Pathways to Success (GPS). Additionally, we reorganized our research and evaluation area into a Decision Support department. This change has afforded us the ability to increase our dialogs on operational and student performance and improve the quality and timeliness of data for internal decision making, while maintaining excellence with our external reporting. Finally, this year we merged with Workforce and Economic Development (WED) to ensure strategic alignment of student academic pathways with employer engagement and student career planning and placement services through the implementation of College to Careers. Looking ahead to FY2015, WED will take an increased role in ensuring relevance and financial strength of all non-credit workforce skills training which complement City Colleges' credit offerings.

While we know the full effects of our work will take years to be fully realized, we have already begun to see promising results. In the last fiscal year, we have achieved significant educational and operational advances.

Department Structure

The OSII is composed of three departments: Center for Operational Excellence; Decision Support; and Workforce and Economic Development. These departments work in an integrated manner to promote innovation and change by leading strategic thinking across City Colleges and by using data and information to support decision-making.

Center for Operational Excellence (COE): As the program management office (PMO) of City Colleges, the COE is the vehicle to help district leadership deliver on their improvement effort goals. The COE is chartered to institutionalize project management disciplines within City Colleges; supports the deployment of project management initiatives; performs as the functional owner of the project management methodology, tools, processes and practices across City Colleges; and tracks and monitors the portfolio of strategic projects planned and in process throughout City Colleges.

The COE provides project expertise, mentoring and training. Recognized as the organization's authority on all things related to Project Management, it provides project oversight and is accountable for the successful delivery of specific assigned projects.

Decision Support: Created in November 2013, Decision Support is designed to provide data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

The department is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the organization and ultimately supports student success at City Colleges.

Workforce and Economic Development (WED): provides oversight, strategic leadership and support for implementation of the College to Careers initiative across City Colleges. To ensure the relevance of our programs and ensure student success, WED provides labor market analysis support for curriculum development and revision, manages employer engagement in City Colleges programs across the student lifecycle, and coordinates consistent, student-focused, industry-responsive career planning and placement services.

WED also includes the Workforce Academy, which provides non-credit, customized and incumbent worker training services on a fee-for-service, contract basis to area employers and agencies.

BUDGET OVERVIEW

The Office of Strategy and Institutional Intelligence's FY2015 budget is $5.4 million, which represents a 16.3% decrease from the FY2014 budget of $6.5 million. Salary and Personnel costs account for $4.8 million or 89.4% of total budget, followed by Contractual Services budgeted at $278 thousand or 5.1%, Materials and Supplies at $149 thousand or 2.7%, Travel and Conference at $73 thousand or 1.3%. In FY2014 the Office of Strategy and Institutional Intelligence and Office of Workforce and Economic Development were separate departments and in FY2015 are combined; for consistency, the FY2013 audit and FY2014 budgets are combined and compared to FY2015.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

Operating Funds

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	(457)	20,000	-
Academic Support	338,818	451,284	455,611
Student Services	1,530,353	40,300	368,452
Public Service	-	-	-
Organized Research	655,868	274,281	-
Auxiliary/Enterprise	-	210,864	-
Operations and Maintenance	-	-	-
Institutional Support	1,853,381	3,976,591	3,958,820
Scholarships, Grants, Waivers	-	-	75,000
Program Total	**4,377,963**	**4,973,320**	**4,857,884**
Expenditures by Object			
Salaries	3,583,396	4,021,160	3,650,025
Employee Benefits	652,411	500,611	633,549
Contractual Services	80,452	334,550	278,000
Materials and Supplies	47,936	62,998	148,500
Travel and Conference	13,768	54,000	72,809
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt		-	-
Waivers and Scholarships	-	-	75,000
Other Expenditures	-	-	-
Object Total	**4,377,963**	**4,973,320**	**4,857,884**

District Office Operating Budget

	FY 2013 Audit	FY 2014 Budget	FY 2015 Budget Request
Expenditures by Program			
Instruction	2,464,978	1,039,146	-
Academic Support	570,431	294,678	-
Student Services	-	80,480	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	-	72,748	548,346
Scholarships, Grants, Waivers	-	-	-
Program Total	**3,035,409**	**1,487,052**	**548,346**
Expenditures by Object			
Salaries	2,414,577	1,255,736	464,250
Employee Benefits	443,047	169,701	84,096
Contractual Services	58,282	21,353	-
Materials and Supplies	94,718	19,387	-
Travel and Conference	24,755	20,875	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	30	-	-
Object Total	**3,035,409**	**1,487,052**	**548,346**
Grand Total	**7,413,372**	**6,460,372**	**5,406,230**

College Operating Budget

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

GOALS AND OBJECTIVES

Priorities/Initiatives	Tactics/Activities	Measures of Success
Pathways Program	1. Pathways 2. Block scheduling 3. 15-to-Finish	• #/% of students on Education plans • #/% of FT students enrolled in 15 credit hours Student credit hour accumulation
Enrollment Program	1. Student segmentation 2. Group advising 3. Faculty mentoring 4. First Year experience	• # of student/advisor touch points • # of students satisfied with registration process
Performance Dialogs	1. Build the infrastructure 2. Provide organizational and individual coaching	• #/% of departments holding performance dialogs across CCC
Increase quality and quantity of C2C partnerships	1. C2C Web presence/and marketing materials 2. C2C partner, industry, and community outreach	• # of new partnerships • # of partner internships and job opportunities
Student employment preparation/workplace readiness	1. Improve career services 2. Provide soft skills development	• # of development opportunities • # of students using Career Network

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLEGENCE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year			
	FY2012	FY2013	FY2014*	FY2015*
Created strategies to improve completion rates to:	11%	13%	13%	14%
Created strategies to improve transfer rates to:	N/A	42%	42%	43%
Created strategies to increase percent of students transitioning from remedial into college courses to:	29.5%	32%	30.2%	30.5%
Created strategies to improve transitions from adult education to credit programs to:	606	989	909	1181
Percent of students employed in the occupational area of their training	N/A	60%	60%	61%
Median earnings of CCC grads who are employed in their occupational area	N/A	$31,200	$31,824	$32,461

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY14

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STATISTICAL SECTION

CITY COLLEGES OF CHICAGO
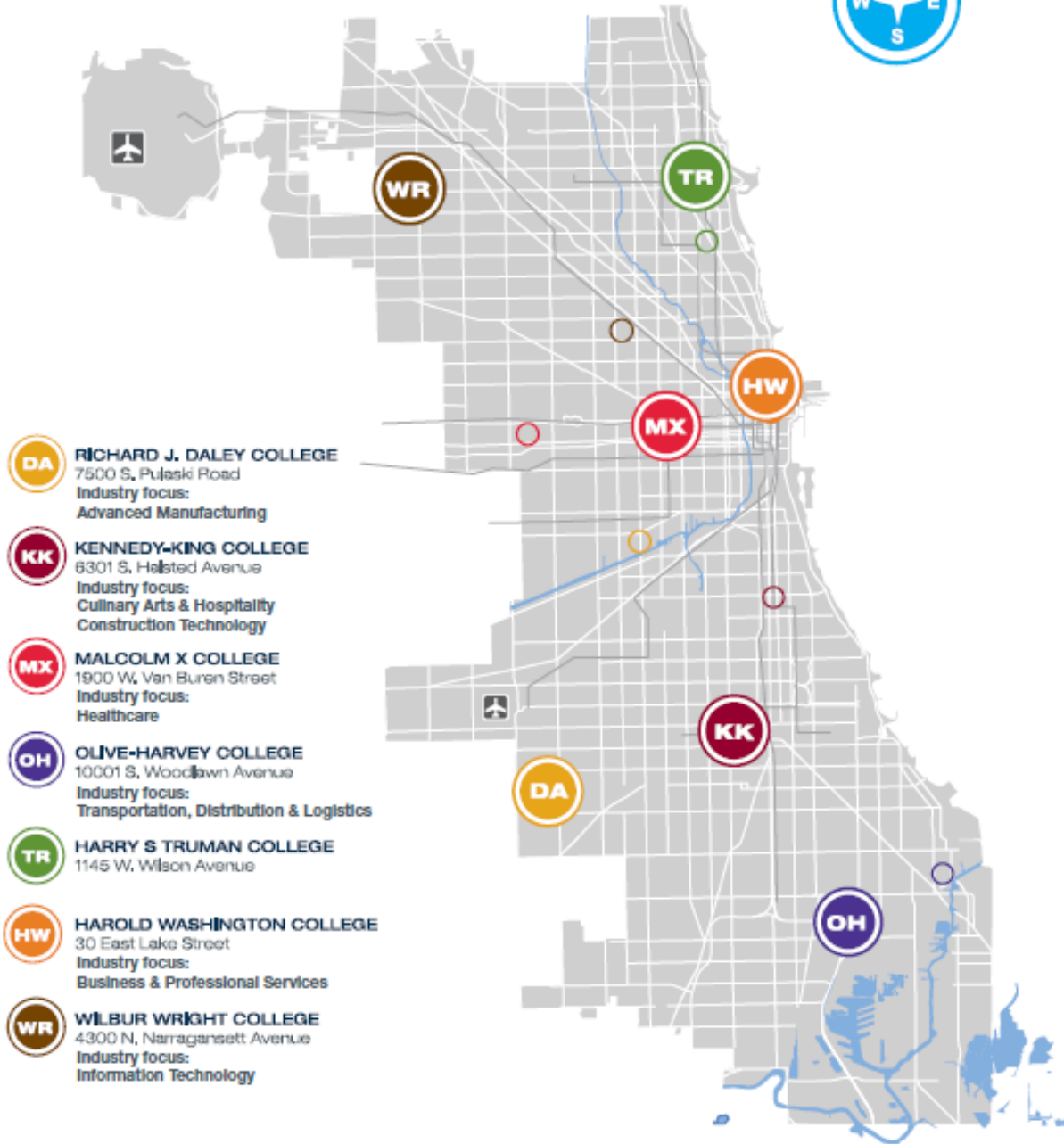
RICHARD J. DALEY COLLEGE
7500 S. Pulaski Road
Industry focus:
Advanced Manufacturing

KENNEDY-KING COLLEGE
6301 S. Halsted Avenue
Industry focus:
Culinary Arts & Hospitality
Construction Technology

MALCOLM X COLLEGE
1900 W. Van Buren Street
Industry focus:
Healthcare

OLIVE-HARVEY COLLEGE
10001 S. Woodlawn Avenue
Industry focus:
Transportation, Distribution & Logistics

HARRY S TRUMAN COLLEGE
1145 W. Wilson Avenue

HAROLD WASHINGTON COLLEGE
30 East Lake Street
Industry focus:
Business & Professional Services

WILBUR WRIGHT COLLEGE
4300 N. Narragansett Avenue
Industry focus:
Information Technology

Satellite Locations

Lake View Learning Center
3310 North Clark Street
Chicago, IL 60657

West Side Learning Center
4624 W. Madison Street
Chicago, IL 60644

Dawson Technical Institute
3901 South State Street
Chicago, IL 60609

Humboldt Park Vocational Education Center
1645 N. California Avenue
Chicago, IL 60647

Arturo Velasquez Institute
2800 S. Western
Chicago, IL 60608

South Chicago Learning Center
3055 E. 92 Street
Chicago, IL 60617

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STATISTICAL SECTION

A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

By the late 1980s, the primary student constituencies of City Colleges remained the immigrant and moderate-income families of Chicago. But within this population, the changes were dramatic: 70% of the students were part-time, 60% were women, 46% were African American, and 15% were Hispanic. More than 50 countries were represented.

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

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

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

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

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Learning is also housed at the new Kennedy-King campus, while training for construction trades, construction management and overhead electrical line worker careers takes place at Dawson Technical Institute.

In April 2010, the Board of City Colleges appointed Cheryl Hyman as chancellor. Chancellor Hyman launched City Colleges' Reinvention initiative, with a vision of transforming City Colleges into a world-class institution and ensuring student success. The Reinvention initiative identified four major goals to achieve this vision: 1) Increase the number of students earning degrees of economic value; 2) Increase the rate of transfer to Bachelor's degree programs following City Colleges graduation; 3) Drastically improve outcomes for students requiring remediation; and 4) Increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses. During the Spring 2011 semester, City Colleges faculty, staff, and students collaborated on a series of Reinvention task forces to identify challenges and areas for improvement and develop recommendations and solutions. During the next phases of the Reinvention initiative, City Colleges will prioritize recommendations resulting from the work of the Reinvention task forces and implement solutions to improve success for all City Colleges students.

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

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

COMMUNITIES SERVED BY CITY COLLEGES

Population

As of 2012, the total population of the City of Chicago is 2,714,844[2]. Between 2000 and 2012, the population of the city declined by 6%, a decrease of 181,172 residents[3]. While the total population in the City of Chicago decreased from 2000 to 2010, the State of Illinois and the nation reported slight growth in population throughout these years by approximately 4% and 12% respectively.

Race and Ethnicity

The overall race and ethnic distribution of the Chicago population as of 2012 is White (32%), Black (32%), Hispanic (29%) and Asian (6%).[4] Between 2000 and 2012, the Black population reported the largest decline in population (-19%) followed by the White population (-4%). The Asian and the Hispanic populations increased by 28% and 5%, respectively.

Education

The educational attainment levels reported for the residents of the City of Chicago have slightly increased since 2000. The percentage of the population 25 years and over with a High School degree or higher increased from 72% to 81%. Similarly, the adult population with a Bachelor's degree or higher increased from 26% to 35%.[5] Overall, the largest concentration of adults without a high school diploma remains in the Hispanic and Black populations.

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[2] U.S. Census Bureau, 2012 American Community Survey

[3] 2010 US Census

[4] U.S. Census Bureau, 2012 American Community Survey

[5] U.S. Census Bureau, 2012 American Community Survey

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At the national level and in states similar to Illinois with large minority populations, racial and ethnic minority groups have the lowest levels of education attainment. In Illinois, Hispanics have the lowest percentage of high school graduates (65%) when compared to Blacks (83%) and Asians (90%).[6] These attainment levels show the disproportionate differences between the Hispanic population versus other racial groups. Similar education trends are reported at the national level.

City Colleges Enrollment Overview

City Colleges is the largest provider of higher education and adult education in Chicago. In FY2014, City Colleges reached a total enrollment of 109,146 students (preliminary as of 5-11-2014); this represents an overall enrollment decrease of 5% from FY2013 however, due to temporary annual fluctuations, we also look at a three to five-year trend. Preliminary data for FY2014 indicate a slight decrease (-0.5%) in Career Credit enrollment. However, during the five-year period between FY2010 and FY2014, Career Credit enrollments have increased by 4%. During this five-year period, enrollment increases in Career Credit have resulted in larger class sizes, increased needs for academic and student support services, and a larger number of students taking remedial education courses.

In FY2014, the Adult Education program reached a total enrollment of 33,974 students, a decrease of over 7% from FY2013. This marks the lowest Adult Education enrollment in the past five years. In an attempt to reach even more students, the Adult Education program added 31 new locations in FY2013. These new locations were strategically selected based on census data to better meet the needs of adults looking to earn a GED, improve English language skills, or become college ready. As of FY2014, there are a total of 73 sites.

Economic Conditions

In 2010, the labor market stabilized after one of the deepest and longest recessions since the end of World War II. Since the start of the recession, employment levels peaked in January 2008 and then entered a period of steady decline in all job sectors, with most losses concentrated in construction and manufacturing. According to reports, no area of the economy remained unaffected from the December 2007-June 2009 recession.[7] Despite modest improvements to the overall economy, the labor market is still weak and suffering from the consequences of historic unemployment levels notable for their breadth, depth, and length. Unemployment levels, high oil prices, and the crash of the housing market are characterized as significant contributors to the current state of the economy. The downturn of employment has had profound and long-term effects, especially for the most vulnerable populations.

Employment

The unemployment rate for Chicago, Illinois, and the nation has nearly doubled since the start of the recession. As of March 2014, the overall unemployment rate for the Chicago Metropolitan Area is 8.2%. This rate has fluctuated slightly since the start of the recession, but has consistently remained above 8.0% from month to month. Most recent preliminary data show that approximately 337,500[8] people are unemployed in the Chicago Metropolitan Area. The unemployment situation is similar at the state level (8.4%), although national unemployment levels are lower (6.7%).

Chicago's top five largest public companies based on revenue are Archer Daniels Midland Co. (ADM), Walgreens, Boeing Co., Caterpillar Inc., and Sears Holdings Corp.[9] The government sector is the major provider of employment in the City of Chicago.

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[6] U.S. Census Bureau, Current Population Survey, Annual Social and Economic Supplements, 2013

[7] The 2007-09 Recession: Overview. Retrieved May 12, 2011 from the US Department of Labor, Bureau of Labor Statistics http://www.bls.gov/opub/mlr/2011/04/

[8] Bureau of Labor Statistics, Current Population Survey

[9] Chicago's largest companies ranked by 2011 revenue. www.chicagobusiness.com. Accessed on May 13, 2013.

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Poverty

According to American Community Survey (ACS), about one out of every four Chicago residents lives below the poverty level. The rate of individuals below the poverty level for all people increased from 19.6% in 2000 to 23.9% in 2012. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (14.7%) and the nation (15.9%). [10]

While the weak economic health of the area has been strongly tied to the recent recession, low levels of education also seem to play an important role in poverty in Illinois. Approximately 43% of the adult residents with a Bachelor's degree or higher have a total personal income of $50,000 or higher compared to 3% of the population without a high school diploma. These differences are more significant when compared across various race and ethnic groups. Hispanics, regardless of educational attainment, have less income when compared to Whites, Blacks, and Asians. However, the level of income of the Hispanic population increases significantly with a Bachelor's degree—approximately 36% of Hispanics with a Bachelor's degree or higher have income levels of $50,000 or higher as opposed to 3% of the population without this degree.[11]

Conclusion

The changing demographics and the aftermath effects of the recent recession have resulted in numerous challenges and opportunities for City Colleges. Despite previous decades of growth between 1990 and 2000, the total Chicago population has declined since 2000. The recent 2010 Census reports a decrease in the White and Black populations. Conversely, the Hispanic population is one of the largest minority groups that continue to grow not only in Chicago, but also at the state and national levels.

In recent years, the City of Chicago reported a slight increase in the number of adults attaining a high school diploma, however the differences between racial groups in educational attainment remains alarming in light of the expected growth of the Hispanic population. The low number of Hispanic high school graduates represents a challenge to the local economy and the competitiveness of the United States in a globalized market. City Colleges can play an important role in addressing this challenge through its adult education programs.

The city, as well as the rest of the nation, must face the challenges resulting from the financial crisis from the recent recession which include high unemployment levels, poverty, foreclosures, and business shut downs. In a state of high unemployment, vulnerable populations with the lowest educational attainment levels will continue to struggle to secure and retain employment.

In recent years, the recession has resulted in increasing enrollment trends in College Credit programs at City Colleges. Nonetheless, the larger number of incoming students without the required academic preparation has led to an increased demand for remedial courses and student support services, at a time of increased governmental budget cuts. Paradoxically, the enrollment of students in adult education programs has significantly decreased for a population group in need of education and skills leading to employment.

The growth in the number of individuals below poverty level in Chicago represents both a challenge and an opportunity for City Colleges. The affordability of City Colleges attracts prospective students in financial hardship, many of whom may need special academic and student support services. On the other hand, by serving these populations City Colleges will help create opportunities for personal development and will contribute to the economic growth of the city and the region by linking education to employment.

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[10] U.S. Census Bureau, 2012 American Community Survey
[11] Current Population Survey, 2012 Annual Social Economic Supplement (Table PINC-03).

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Starting in FY2011, City Colleges underwent a major transformation. Through the Reinvention Initiative, City Colleges identified four major goals to ensure student success through 1) the attainment of credentials of economic value, 2) an increase in the transfer rates to bachelor's degree programs, including transitioning of Adult Education students into College Credit programs, 3) the improvement of outcomes for students requiring remediation, and 4) an increase in the number and share of ABE/GED/ESL students that succeed in college-level courses. Understanding Chicago's social and economic climate will enable City Colleges to develop improved strategies leading to student success.

The future well-being of Chicago residents depends on a competent workforce. The seven City Colleges play an instrumental role in providing students with the tools that will lead them to a higher quality of life. City Colleges Reinvention Initiative will ensure student success and program completion and also contribute to the recovery of the local economy through the alignment of student needs and market demands.

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Property Taxes Levy Trend

FUND	2014*		2013*		2012		2011		2010	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	97,569,089	0.149598	92,769,089	0.142238	85,152,391	0.130560	81,669,215	0.108772	81,669,015	0.099539
Liability	2,985,016	0.004577	5,585,016	0.008563	4,361,771	0.006688	7,735,984	0.010303	5,736,184	0.006991
Financial Auditing	384,492	0.000590	584,492	0.000896	650,002	0.000997	649,935	0.000866	650,135	0.000792
Operations and Maintenance	24,914,785	0.038201	24,914,785	0.038201	33,189,248	0.050887	33,185,922	0.044199	35,185,722	0.042885
Subtotal	**125,853,382**	**0.193**	**123,853,382**	**0.190**	**123,353,413**	**0.189**	**123,241,056**	**0.165**	**123,241,056**	**0.151**
Levied by the City of Chicago on CCC's behalf										
1999 Capital Improvement Bond (Debt Service)	32,670,000		32,670,000		32,670,000		32,670,000		32,667,700	
2007 Capital Improvement Bond (Debt Service)	2,498,050		2,496,650		2,499,250		2,495,650		2,496,050	
Subtotal	**35,168,050**		**35,166,650**		**35,169,250**		**35,165,650**		**35,163,750**	
TOTAL	161,021,432	0.193	159,020,032	0.190	158,522,663	0.189	158,406,706	0.165	158,404,806	0.151
Community Colllege #508 (City Colleges)										
Tax Extension Grand Total *	N/A		N/A		123,919,634		123,886,630		123,890,844	
Chicago's Equalized Assessed Value (EAV)	N/A		N/A		**65,221,057,665**		**75,127,912,681**		**82,092,485,409**	

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

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Employee Headcount by Position
(FY2013-FY2015)

Job Type	Full-time Headcount			Part-time Headcount			Total Headcount		
	FY2013	**FY2014**	**FY2015**	**FY2013**	**FY2014**	**FY2015**	**FY2013**	**FY2014**	**FY2015**
Faculty	591	549	602	2,133	2,140	1,988	2,724	2,689	2,590
Custodial/Maintenance	250	232	243	528	548	560	778	780	803
Prof/Tech Staff	467	437	476	206	202	252	673	639	728
Academic Support	198	188	208	318	412	430	516	600	638
Clerical	438	434	456	164	167	154	601	601	610
Administrators*	368	365	380	0	0	0	368	365	380
Student Worker	2	1	1	192	240	230	194	241	231
Supervisor	24	23	29	59	45	26	83	68	55
Totals	**2,338**	**2,229**	**2,395**	**3,598**	**3,754**	**3,640**	**5,936**	**5,983**	**6,035**

* Includes administrators for academic programs including C2C staffing.

No significant changes to staffing levels.

Headcount Enrollment Trends by Career
(FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	59,689	62,083	63,055	62,391	62,092	-0.5%	4.0%
Adult Education	43,332	35,978	34,836	36,642	33,974	-7.3%	-21.6%
Skills*	2,599	1,677	1,805	1,890	2,188	15.8%	-15.8%
Continuing Education	30,034	26,674	22,916	18,508	15,609	-15.7%	-48.0%
Total (CCC Unduplicated)	127,517	119,449	116,765	114,255	109,146	-4.5%	-14.4%
Total (ICCB Unduplicated)	108,178	102,685	102,774	103,014	100,325	-2.6%	-7.3%

*Skills programs discontinued or reclassified as Credit programs at all colleges except HW and WR.
† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career
(FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	29,636	31,125	31,302	31,044	30,692	-1.1%	3.6%
Adult Education	16,919	15,048	13,689	14,476	13,462	-7.0%	-20.4%
Skills*	681	444	492	499	542	8.6%	-20.4%
Continuing Education	537	636	659	569	578	1.6%	7.6%
Total (Unduplicated)	47,774	47,254	46,143	46,589	45,274	-2.8%	-5.2%

*Skills programs discontinued or reclassified as Credit programs at all colleges except HW and WR.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career – Richard J. Daley College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	7,179	7,148	7,269	7,475	7,388	-1.2%	2.9%
Adult Education	8,180	7,507	6,750	7,974	8,100	1.6%	-1.0%
Skills*	119	27	N/A	N/A	N/A	N/A	N/A
Continuing Education	4,599	4,520	4,218	4,081	3,738	-8.4%	-18.7%
Total (Unduplicated)	19,324	18,554	17,486	18,374	18,261	-0.6%	-5.5%
Total (ICCB Unduplicated)	15,773	14,819	14,170	15,623	15,738	0.7%	-0.2%

*Skills programs discontinued or reclassified as Credit programs since FY 2011.
† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Richard J. Daley College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	3,507	3,491	3,535	3,594	3,543	-1.4%	1.0%
Adult Education	4,178	3,893	3,105	3,661	3,592	-1.9%	-14.0%
Skills*	43	7	N/A	N/A	N/A	N/A	N/A
Continuing Education	123	85	105	136	131	-3.7%	6.5%
Total (Unduplicated)	7,850	7,476	6,747	7,391	7,267	-1.7%	-7.4%

*Skills programs discontinued or reclassified as Credit programs since FY 2011.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

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Headcount Enrollment Trends by Career – Kennedy-King College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	7,614	6,968	7,090	6,813	6,771	-0.6%	-11.1%
Adult Education	4,582	3,258	3,881	3,936	3,335	-15.3%	-27.2%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	2,488	2,075	1,679	1,432	1,181	-17.5%	-52.5%
Total (Unduplicated)	14,212	12,050	12,407	11,877	11,066	-6.8%	-22.1%
Total (ICCB Unduplicated)	12,224	10,320	11,011	10,753	10,073	-6.3%	-17.6%

*Skills programs discontinued or reclassified as Credit programs.
† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Kennedy-King College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	3,973	3,801	3,869	3,828	3,696	-3.4%	-7.0%
Adult Education	1,206	1,010	1,152	1,179	975	-17.3%	-19.2%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	14	42	28	21	20	-4.8%	42.9%
Total (Unduplicated)	5,195	4,855	5,050	5,030	4,691	-6.7%	-9.7%

*Skills programs discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career – Malcolm X College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	6,422	7,219	7,279	7,383	7,580	2.7%	18.0%
Adult Education**	8,002	5,698	4,934	4,342	3,411	-21.4%	-57.4%
Skills*	133	40	N/A	N/A	N/A	N/A	N/A
Continuing Education	4,087	4,243	2,106	1,841	1,238	-32.8%	-69.7%
Total (Unduplicated)	17,819	16,057	14,067	13,148	11,937	-9.2%	-33.0%
Total (ICCB Unduplicated)	14,653	13,066	12,271	11,768	11,008	-6.5%	-24.9%

*Skills programs discontinued or reclassified as Credit programs after FY 2011.
† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Malcolm X College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	3,296	3,778	3,744	3,682	3,696	0.4%	12.1%
Adult Education**	3,141	2,272	2,034	1,751	1,420	-18.9%	-54.8%
Skills*	31	9	N/A	N/A	N/A	N/A	N/A
Continuing Education	14	36	31	44	48	9.1%	242.9%
Total (Unduplicated)	6,483	6,095	5,810	5,478	5,165	-5.7%	-20.3%

*Skills programs discontinued or reclassified as Credit programs after FY 2011.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career – Olive-Harvey College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	4,876	5,099	4,895	4,772	4,883	2.3%	0.1%
Adult Education	3,170	2,498	2,913	2,969	3,026	1.9%	-4.5%
Skills*	106	37	52	1,576	1,907	21.0%	N/A
Continuing Education	3,865	3,132	2,667	2,791	3,582	28.3%	-7.3%
Total (Unduplicated)	9,725	8,706	8,584	11,005	12,020	9.2%	23.6%
Total (ICCB Unduplicated)	8,360	7,791	7,967	10,521	11,525	9.5%	37.9%

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Olive-Harvey College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	2,488	2,636	2,516	2,433	2,335	-4.0%	-6.1%
Adult Education	1,029	1,031	1,035	1,145	1,220	6.6%	18.6%
Skills*	25	9	14	379	436	15.0%	N/A
Continuing Education	77	69	65	109	130	19.3%	68.8%
Total (Unduplicated)	3,619	3,744	3,630	4,066	4,121	1.4%	13.9%

*Skills programs are being discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career – Harry S Truman College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	9,205	9,791	9,983	9,289	8,789	-5.4%	-4.5%
Adult Education	12,355	10,646	10,362	10,892	10,286	-5.6%	-16.7%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	3,057	2,469	2,186	1,994	1,419	-28.8%	-53.6%
Total (Unduplicated)	23,571	22,097	21,777	21,069	19,546	-7.2%	-17.1%
Total (ICCB Unduplicated)	21,558	20,587	20,616	20,300	19,119	-5.8%	-11.3%

*Skills programs discontinued or reclassified as Credit programs.
† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Harry S Truman College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	4,421	4,706	4,717	4,417	4,126	-6.6%	-6.7%
Adult Education	4,966	4,636	4,336	4,471	4,233	-5.3%	-14.8%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	79	107	111	101	100	-1.0%	26.6%
Total (Unduplicated)	9,480	9,457	9,174	9,004	8,476	-5.9%	-10.6%

*Skills programs discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career - Harold Washington College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	12,242	13,206	13,814	13,886	13,679	-1.5%	11.7%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	1,790	1,307	1,522	89	N/A	N/A	N/A
Continuing Education	6,382	4,732	5,078	1,771	378	-78.7%	-94.1%
Total (Unduplicated)	18,947	18,275	19,368	15,469	13,938	-9.9%	-26.4%
Total (ICCB Unduplicated)	15,672	16,512	17,602	14,418	13,686	-5.1%	-12.7%

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career - Harold Washington College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	5,971	6,497	6,768	6,910	7,086	2.5%	18.7%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	420	310	370	19	N/A	N/A	N/A
Continuing Education	94	134	159	33	5	-84.8%	-94.7%
Total (Unduplicated)	6,529	6,970	7,342	6,973	7,107	1.9%	8.9%

FTE enrollments exclude Special Interest because they do not have a credit hour value.
*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after previous Skills courses at OHC were transferred to Credit in FY 2011.

† Preliminary as of May 11, 2014

Headcount Enrollment Trends by Career – Wilbur Wright College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	12,151	12,652	12,725	12,773	13,002	1.8%	7.0%
Adult Education	6,904	6,271	5,864	6,495	5,767	-11.2%	-16.5%
Skills	383	223	180	153	181	18.3%	-52.7%
Continuing Education	5,556	5,503	4,982	4,598	4,073	-11.4%	-26.7%
Total (Unduplicated)	23,919	23,710	23,076	23,313	22,378	-4.0%	-6.4%
Total (ICCB Unduplicated)	19,938	19,590	19,137	19,631	19,176	-2.3%	-3.8%

† Preliminary as of May 11, 2014

FTE Enrollment Trends by Career – Wilbur Wright College (FY2010-FY2014)

Career	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014†	1-Year Change	5-Year Change
Career Credit	5,980	6,216	6,153	6,180	6,210	0.5%	3.8%
Adult Education	2,355	2,177	1,982	2,258	2,008	-11.1%	-14.7%
Skills	146	100	94	84	85	1.2%	-41.8%
Continuing Education	136	163	160	125	144	15.2%	5.9%
Total (Unduplicated)	8,618	8,657	8,390	8,647	8,447	-2.3%	-2.0%

FTE enrollments exclude Special Interest because they do not have a credit hour value.
† Preliminary as of May 11, 2014

Degrees/Certificates Awarded and GED Completers
Five Year Summary: FY2009 – FY2013

	2009	2010	2011	2012	2013	5-Year Total
Degrees Awarded	2,201	2,421	2,459	3,324	3,778	14,183
Certificates Awarded	5,696	6,286	6,098	6,365	6,239	30,684
GED Completers	1,473	1,237	978	801	966	5,455

Source: FY 2013 CCC Statistical Digest

Average Class Size Trend, Fall 2010-2013
Credit, Pre-Credit, and Adult Education

College	Credit				Pre-Credit				Adult Education**			
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2010	Fall 2011	Fall 2012	Fall 2013
DA	28.2	28.7	27.7	28.1	25.3	23.1	25.8	26.7	25.5	23.1	27.1	23.9
HW*	27.1	26.9	26.3	26.7	26.1	27.6	24.3	20.0	N/A	N/A	N/A	N/A
KK	26.7	26.6	26.2	24.9	23.8	25.4	22.5	22.3	24.7	24.1	24.1	19.5
MX	28.7	26.4	25.5	25.8	29.4	22.2	24.5	22.4	21.5	18.3	18.8	17.3
OH	27.2	27.9	24.6	23.0	24.6	24.3	26.6	24.4	24.7	25.3	24.9	21.8
TR	28.0	27.3	25.2	25.2	23.5	18.9	18.2	23.0	28.5	27.4	28.1	25.6
WR	27.9	26.8	26.5	27.1	24.2	31.7	28.5	28.7	26.9	25.6	27.6	22.9
CCC	27.7	27.1	26.1	26.1	25.2	25.8	24.9	23.7	25.4	24.0	25.1	22.3

* Harold Washington phased out Adult Education in Fall 2007.

** Starting in Fall 2009, **Adult Education** Stat Date class size declined substatinally by End-of-Term at a much faster rate than Credit or Pre-Credit.
Adult Ed EOT Class Sizes at the District Level were as follows: Fall 2010 (14.6); Fall 2011 (13.5); Fall 2012 (15.2); Fall 2013 (13.6)

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Student Ethnic Distribution for FY2014 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	3,791	6.1%	210	0.3%	26,399	42.5%	19,063	30.7%	10,242	16.5%	2,387	3.8%	62,092
Adult Education	1,818	5.4%	53	0.2%	9,791	28.8%	19,181	56.5%	3,002	8.8%	129	0.4%	33,974
Skills	685	31.3%	9	0.4%	745	34.0%	154	7.0%	446	20.4%	149	6.8%	2,188
Continuing Education	1,588	10.2%	45	0.3%	4,081	26.1%	4,302	27.6%	4,158	26.6%	1,435	9.2%	15,609
Unduplicated Total	**7,110**	**6.5%**	**305**	**0.3%**	**39,385**	**36.1%**	**41,383**	**37.9%**	**17,041**	**15.6%**	**3,922**	**3.6%**	**109,146**

Source: PS Data Systems (05-11-2014)

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Richard J. Daley College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	120	1.6%	17	0.2%	2,377	32.2%	3,726	50.4%	933	12.6%	215	2.9%	7,388
Adult Education	146	1.8%	6	0.1%	438	5.4%	7,279	89.9%	227	2.8%	6	0.1%	8,100
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	136	3.6%	8	0.2%	991	26.5%	1,943	52.0%	369	9.9%	291	7.8%	3,738
Unduplicated Total	**389**	**2.1%**	**26**	**0.1%**	**3,456**	**18.9%**	**12,418**	**68.0%**	**1,482**	**8.1%**	**490**	**2.7%**	**18,261**

Source: PS Data Systems (05-11-2014)

*Skills programs were transferred to Credit.

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

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Kennedy-King College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	71	1.0%	17	0.3%	5,848	86.4%	388	5.7%	252	3.7%	195	2.9%	6,771
Adult Education	5	0.1%	9	0.3%	3,252	97.5%	47	1.4%	15	0.4%	7	0.2%	3,335
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	28	2.4%	3	0.3%	668	56.6%	88	7.5%	376	31.8%	18	1.5%	1,181
Unduplicated Total	**101**	**0.9%**	**29**	**0.3%**	**9,581**	**86.6%**	**508**	**4.6%**	**633**	**5.7%**	**214**	**1.9%**	**11,066**

Source: PS Data Systems (05-11-2014)

*Skills programs were transferred to Credit.

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Malcolm X College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	263	3.5%	32	0.4%	4,779	63.0%	1,720	22.7%	552	7.3%	234	3.1%	7,580
Adult Education	67	2.0%	11	0.3%	2,206	64.7%	971	28.5%	102	3.0%	54	1.6%	3,411
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	68	5.5%	4	0.3%	495	40.0%	190	15.3%	161	13.0%	320	25.8%	1,238
Unduplicated Total	**391**	**3.3%**	**45**	**0.4%**	**7,305**	**61.2%**	**2,806**	**23.5%**	**792**	**6.6%**	**598**	**5.0%**	**11,937**

Source: PS Data Systems (05-11-2014)

*Skills programs were transferred to Credit.

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Olive-Harvey College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	28	0.6%	17	0.3%	4,193	85.9%	451	9.2%	88	1.8%	106	2.2%	4,883
Adult Education	28	0.9%	6	0.2%	2,004	66.2%	930	30.7%	54	1.8%	4	0.1%	3,026
Skills	642	33.7%	9	0.5%	663	34.8%	60	3.1%	393	20.6%	140	7.3%	1,907
Continuing Education	884	24.7%	13	0.4%	1,150	32.1%	187	5.2%	1,047	29.2%	301	8.4%	3,582
Unduplicated Total	**1,115**	**9.3%**	**41**	**0.3%**	**7,467**	**62.1%**	**1,581**	**13.2%**	**1,349**	**11.2%**	**467**	**3.9%**	**12,020**

Source: PS Data Systems (05-11-2014)

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Harry S Truman College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	997	11.3%	32	0.4%	2,759	31.4%	2,205	25.1%	2,346	26.7%	450	5.1%	8,789
Adult Education	1,424	13.8%	16	0.2%	1,618	15.7%	5,658	55.0%	1,520	14.8%	50	0.5%	10,286
Skills	23	29.5%	0	0.0%	38	48.7%	1	1.3%	13	16.7%	3	3.8%	78
Continuing Education	205	14.4%	3	0.2%	382	26.9%	285	20.1%	448	31.6%	96	6.8%	1,419
Unduplicated Total	**2,452**	**12.5%**	**49**	**0.3%**	**4,526**	**23.2%**	**7,877**	**40.3%**	**4,067**	**20.8%**	**575**	**2.9%**	**19,546**

Source: PS Data Systems (05-11-2014)

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Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Harold Washington College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,203	8.8%	44	0.3%	4,938	36.1%	4,455	32.6%	2,334	17.1%	705	5.2%	13,679
Adult Education*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	13	3.4%	1	0.3%	99	26.2%	106	28.0%	100	26.5%	59	15.6%	378
Unduplicated Total	**1,208**	**8.7%**	**44**	**0.3%**	**5,002**	**35.9%**	**4,503**	**32.3%**	**2,424**	**17.4%**	**757**	**5.4%**	**13,938**

Source: PS Data Systems (05-11-2014)

*HW does not offer Adult Education programs.
** Skills courses were transferred to OH.

Student Ethnic Distribution for FY2014 Enrollment by Instructional Area – Wilbur Wright College

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,109	8.5%	51	0.4%	1,505	11.6%	6,118	47.1%	3,737	28.7%	482	3.7%	13,002
Adult Education	138	2.4%	7	0.1%	259	4.5%	4,281	74.2%	1,075	18.6%	7	0.1%	5,767
Skills	17	9.4%	0	0.0%	33	18.2%	91	50.3%	37	20.4%	3	1.7%	181
Continuing Education	254	6.2%	13	0.3%	296	7.3%	1,503	36.9%	1,657	40.7%	350	8.6%	4,073
Unduplicated Total	**1,454**	**6.5%**	**71**	**0.3%**	**2,048**	**9.2%**	**11,690**	**52.2%**	**6,294**	**28.1%**	**821**	**3.7%**	**22,378**

Source: PS Data Systems (05-11-2014)

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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 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	53,369	59,689	62,083	63,055	62,391
Adult Education	42,294	43,332	35,978	34,836	36,642
Skills[#]	2,787	2,599	1,677	1,805	1,890
Continuing Education	28,232	30,034	26,674	22,916	18,508
Total (Unduplicated)	120,938	127,517	119,449	116,765	114,255

[#]Most Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	25,603	29,636	31,125	31,302	31,044
Adult Education	16,615	16,919	15,048	13,689	14,476
Skills[#]	718	681	444	492	499
Continuing Education	432	537	636	659	569
Total	43,366	47,774	47,254	46,143	46,589

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

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	6%	44%	29%	17%	62,391
Adult Education	6%	30%	55%	9%	36,642
Skills[#]	34%	34%	7%	21%	1,890
Continuing Education	9%	28%	29%	24%	18,508
Total (Unduplicated)	7%	37%	37%	16%	114,255

Native American Students - Credit: 0.4%; Adult Ed.: 0.2%; Skills: 0.4%; Continuing Ed.: 0.3%; Total Undup. 0.3%

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	23,996	38%	38,395	62%	62,391
Adult Education	16,099	44%	20,543	56%	36,642
Skills[#]	1,765	93%	125	7%	1,890
Continuing Education	8,355	45%	10,153	55%	18,508
Total (Unduplicated)	47,625	42%	66,630	58%	114,255

Enrollment in the Top Ten Program Clusters, FY 2013

	Total	Percent
Baccalaureate/Transfer	55,849	49%
Adult Education	34,459	30%
Course Enrollees	13,737	12%
Transportation, Distribution, and Logistics	2,610	2%
Health Science	2,463	2%
Hospitality and Culinary	1,580	1%
Law, Public Safety, Corrections, and Security	736	<1%
Education and Training	690	<1%
Architecture and Construction	652	<1%
Business, Management, Administration & Finance	413	<1%

Degrees, Certificates and GED Completers, FY 2009-2013

Associate Degrees	2009	2010	2011	2012	2013
Arts-AA	937	1,073	1,096	1,360	1,410
Science-AS	188	131	163	175	213
Applied Science-AAS	906	1,055	937	1,263	1,228
General Studies-AGS	154	150	246	517	897
Engineering Science-AES	13	12	13	8	25
Fine Arts-AFA	3	0	4	1	5
Total Degrees	2,201	2,421	2,459	3,324	3,778

Certificates					
Advanced-AC	545	615	697	744	848
Basic-BC	5,151	5,671	5,401	5,621	5,391
Total Certificates	5,696	6,286	6,098	6,365	6,239
Total Awards (Deg. + Cert.)	7,897	8,707	8,557	9,689	10,017
GED Completers*	1,473	1,237	978	801	966

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

Associate Degrees	Asian	Black	Hispanic	White	Total
Arts-AA	5%	41%	36%	16%	1,410
Science-AS	17%	30%	27%	22%	213
Applied Science-AAS	8%	42%	23%	25%	1,228
General Studies-AGS	11%	47%	22%	18%	897
Engineering Science-AES	16%	8%	52%	24%	25
Fine Arts-AFA	20%	20%	60%	0%	5
Total Degrees	8%	42%	28%	20%	3,778
Certificates					
Advanced-AC	6%	44%	28%	20%	848
Basic-BC	15%	34%	19%	27%	5,391
Total Certificates	14%	36%	20%	26%	6,239
Total Awards (Deg. + Cert.)	12%	38%	23%	24%	10,017

*Awards to Native American Students: Associate Degrees: AA-9, AS-0 AAS-4 AGS-4, Total Degrees- 17. Certificates: AC-2, BC-16. Total Certificates- 18.

CCC ENROLLMENT DEFINITIONS

Fiscal Year 2013: Includes the Summer 2012, Fall 2012, and Spring 2013 semesters.

Unduplicated Enrollment: students are counted only once despite enrollment in multiple instructional areas or colleges.

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

CCC CAREER DEFINITIONS

Credit Career: Includes courses leading to an associate degree, general education courses that transfer to a four-year institution, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

Continuing Education Career: Includes courses offered for short-term workforce training and non-credit courses for personal growth that do not count toward an associate degree or transfer to a four-year college or university.

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

Skills Career: Includes courses that provide hands-on training in technical programs leading to employment. Most Skills programs are being discontinued or reclassified as Credit programs.

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City Colleges of Chicago
Fiscal Year 2013: Statistical Digest
District Summary

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

Headcount Enrollment by Career and College, Fiscal Year 2013

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	7,475	6,813	13,886	7,383	4,772	9,289	12,773	62,391
Adult Education	7,974	3,936	–	4,342	2,969	10,892	6,495	36,642
Skills	–	–	89	–	1,576	–	153	1,890
Continuing Education	4,081	1,432	1,771	1,841	2,791	1,994	4,598	18,508
Total	18,374	11,877	15,469	13,148	11,005	21,069	23,313	114,255

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2013*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	3,594	3,828	6,910	3,682	2,433	4,417	6,180	31,044
Adult Education	3,661	1,179	–	1,751	1,145	4,471	2,258	14,476
Skills	–	–	19	–	379	–	84	499
Continuing Education	136	21	33	44	109	101	125	569
Total	7,391	5,030	6,973	5,478	4,066	9,004	8,647	46,589

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

Degrees, Certificates and GED Completers by College, Fiscal Year 2013

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Associate Degrees								
Arts-AA	163	142	320	116	153	146	370	1,410
Science-AS	9	8	30	16	22	40	88	213
Applied Science-AAS	270	153	67	199	62	243	234	1,228
General Studies-AGS	29	107	207	71	94	228	161	897
Engineering Science - AES	14	0	3	0	0	1	7	25
Fine Arts-AFA	0	0	4	0	0	0	1	5
Total Degrees	485	410	631	402	331	658	861	3,778
Certificates								
Advanced-AC	108	204	35	71	45	146	239	848
Basic-BC	410	550	764	368	2,202	566	531	5,391
Total Certificates	518	754	799	439	2,247	712	770	6,239
Total Awards (Deg. + Cert.)	1,003	1,164	1,430	841	2,578	1,370	1,631	10,017
GED Completers*	217	110	N/A	147	117	168	207	966

*GED Completers include students who attended CCC up to two years prior to taking GED test.

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	39,941
0210 - Associate in Arts (AA)	12,603
0503 - Personal Development	9,932
1940 - ESL/Beginning Level	8,353
1710 - Adult Education	6,968

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0210 - Associate in Arts (AA)	1,410
0715 - Public Passenger Vehicle Training/Taxi (BC)	1,120
0203 - Associate in General Studies (AGS)	897
0889 - Limousine - Chauffeur Training (BC)	883
0801 - Basic Nursing Assistant (BC)	548

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(773) 838-7500

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	6,582	7,179	7,148	7,269	7,475
Adult Education	7,925	8,180	7,507	6,750	7,974
Skills[◊]	180	119	27	–	–
Continuing Education	4,742	4,599	4,520	4,218	4,081
Total (Unduplicated)	**18,615**	**19,324**	**18,554**	**17,486**	**18,374**

[◊]Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	3,122	3,507	3,491	3,535	3,594
Adult Education	4,095	4,178	3,893	3,105	3,661
Skills[◊]	72	43	7	–	–
Continuing Education	71	123	85	105	136
Total	**7,360**	**7,850**	**7,476**	**6,747**	**7,391**

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

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	2,891	39%	4,584	61%	7,475
Adult Education	3,395	43%	4,579	57%	7,974
Continuing Education	1,584	39%	2,497	61%	4,081
Total (Unduplicated)	**7,377**	**40%**	**10,997**	**60%**	**18,374**

[◊]Skills programs are being discontinued or reclassified as Credit programs.

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	4,444
1940 - ESL/Beginning Level	3,005
0503 - Personal Development	2,678
1950 - ESL/Intermediate Level	1,691
0210 - Associate in Arts (AA)	1,483

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0210 - Associate in Arts (AA)	163
0801 - Basic Nursing Assistant (BC)	131
0239 - Nursing (AAS)	108
0294 - Criminal Justice/Public Police Services (AAS)	49
0277 - Child Development/Pre-School Ed (BC)	47

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	2%	36%	47%	12%	7,475
Adult Education	2%	6%	88%	3%	7,974
Continuing Education	3%	27%	54%	7%	4,081
Total Unduplicated	**2%**	**21%**	**66%**	**7%**	**18,374**

Native American Students:
Credit 0.2%; Adult Ed. 0.1%; Cont. Ed. 0.2% Total Undup. 0.2%

[◊]Skills programs are being discontinued or reclassified as Credit Career programs.

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	138	146	89	137	163
Science-AS	7	7	4	3	9
Applied Science-AAS	204	208	193	296	270
General Studies-AGS	5	8	7	26	29
Engineering Science - AES	1	6	1	2	14
Total Degrees	**355**	**375**	**294**	**464**	**485**
Certificates					
Advanced-AC	55	27	65	68	108
Basic-BC	220	449	309	328	410
Total Certificates	**275**	**476**	**374**	**396**	**518**
Total Awards (Deg. + Cert.)	**630**	**851**	**668**	**860**	**1,003**
GED Completers*	289	257	210	167	217

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	2%	36%	55%	6%	163
Science-AS	0%	33%	44%	22%	9
Applied Science-AAS	3%	34%	42%	20%	270
General Studies-AGS	3%	28%	45%	24%	29
Engineering Science - AES	29%	0%	64%	7%	14
Total Degrees	**4%**	**34%**	**47%**	**15%**	**485**
Certificates					
Advanced-AC	1%	35%	53%	11%	108
Basic-BC	1%	35%	51%	12%	410
Total Certificates	**1%**	**35%**	**51%**	**12%**	**518**
Total Awards (Deg. + Cert.)	**2%**	**34%**	**49%**	**13%**	**1003**

*Awards to Native American Students: Associate Degrees: Total-1. Certificates: Total-0. Total Awards-1

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6301 S. Halsted St.
Chicago, Illinois 60621
(773) 602-5000

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	7,030	7,614	6,968	7,090	6,813
Adult Education	4,294	4,582	3,258	3,881	3,936
Skills[◊]	99	–	–	–	–
Continuing Education	1,727	2,488	2,075	1,679	1,432
Total Unduplicated	**12,800**	**14,212**	**12,050**	**12,407**	**11,877**

[◊]Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	3,616	3,973	3,801	3,869	3,828
Adult Education	1,148	1,206	1,010	1,152	1,179
Skills[◊]	12	–	–	–	–
Continuing Education	30	14	42	28	33
Total	**4,806**	**5,195**	**4,855**	**5,050**	**5,030**

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

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	2,508	37%	4,305	63%	6,813
Adult Education	1,552	39%	2,384	61%	3,936
Continuing Education	643	45%	789	55%	1,432
Total Unduplicated	**4,580**	**39%**	**7,297**	**61%**	**11,877**

*Skills programs are being discontinued or reclassified as Credit Career programs.

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	3,741
1720 - ABE/Intermediate Level	1,965
1710 - ABE/Beginning Level	1,254
0210 - Associate in Arts (AA)	1,214
0503 - Personal Development	1,130

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0210 - Associate in Arts (AA)	142
0746 - L'Art De La Patisserie	126
0203 - Associate in General Studies (AGS)	107
0749 - Gas Utility Worker (AC)	91
0364 - Culinary Arts	89

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	1%	88%	4%	4%	6,813
Adult Education	3%	94%	3%	0%	3,936
Continuing Education	2%	67%	6%	24%	1,432
Total Unduplicated	**2%**	**87%**	**4%**	**5%**	**11,877**

[◊]Skills programs are being discontinued or reclassified as Credit Career programs.

Native American Students:
Credit 0.2%; Adult Ed. 0.1%; Cont. Ed 0.3% ; Total Undup. 0.2%

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	78	79	90	128	142
Science-AS	3	4	6	9	8
Applied Science-AAS	114	158	113	203	153
General Studies-AGS	36	36	42	82	107
Total Degrees	**231**	**277**	**251**	**422**	**410**
Certificates					
Advanced-AC	186	202	223	161	204
Basic-BC	240	465	589	475	550
Total Certificates	**426**	**667**	**812**	**636**	**754**
Total Awards (Deg. + Cert.)	**657**	**944**	**1,063**	**1,058**	**1,164**
GED Completers*	197	167	122	93	110

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	95%	1%	0%	142
Science-AS	0%	88%	0%	0%	8
Applied Science-AAS	1%	84%	7%	7%	153
General Studies-AGS	2%	96%	0%	1%	107
Total Degrees	**1%**	**91%**	**3%**	**3%**	**410**
Certificates					
Advanced-AC	1%	62%	14%	21%	204
Basic-BC	3%	59%	7%	25%	550
Total Certificates	**2%**	**60%**	**9%**	**24%**	**754**
Total Awards (Deg. + Cert.)	**2%**	**71%**	**7%**	**16%**	**1,164**

*Awards to Native American Students: Associate Degrees: AA-1, AAS-1, Total - 2. Total Certificates - 0. Total Awards-2

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	5,407	6,422	7,219	7,279	7,383
Adult Education	7,737	8,002	5,696	4,934	4,342
Skills[*]	138	133	40	–	–
Continuing Education	4,091	4,087	4,243	2,106	1,841
Total Unduplicated	**16,791**	**17,819**	**16,057**	**14,067**	**13,148**

[*]Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	2,689	3,296	3,778	3,744	3,682
Adult Education	3,087	3,141	2,272	2,034	1,751
Skills[*]	33	31	9	–	–
Continuing Education	3	14	36	31	44
Total	**5,812**	**6,483**	**6,095**	**5,810**	**5,478**

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

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	2,200	30%	5,183	70%	7,383
Adult Education	1,949	45%	2,393	55%	4,342
Continuing Education	623	34%	1,218	66%	1,841
Total Unduplicated	**4,652**	**35%**	**8,496**	**65%**	**13,148**

[*]Skills programs are being discontinued or reclassified as Credit Career programs.

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	5,756
1710 - ABE/Beginning Level	2,119
0503 - Personal Development	1,309
0210 - Associate in Arts (AA)	646
1830 - Adult Education	614

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0252 - Emergency Medical Technician-Basic	178
0801 - Basic Nursing Assistant (BC)	118
0210 - Associate in Arts (AA)	116
0239 - Nursing (AAS)	73
0203 - Associate in General Studies (AGS)	71

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	3%	67%	20%	8%	7,383
Adult Education	2%	62%	32%	4%	4,342
Continuing Education	5%	46%	13%	9%	1,841
Total Unduplicated	**3%**	**62%**	**23%**	**7%**	**13,148**

[*]Skills programs are being discontinued or reclassified as Credit Career programs.

Native American Students:
Credit 0.3%; Adult Ed. 0.2%; Cont. Ed. 0.2%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	76	82	105	124	116
Science-AS	27	19	17	15	16
Applied Science-AAS	169	161	175	221	199
General Studies-AGS	9	12	39	60	71
Total Degrees	**281**	**274**	**336**	**420**	**402**
Certificates					
Advanced-AC	62	59	77	84	71
Basic-BC	303	375	381	331	368
Total Certificates	**365**	**434**	**458**	**415**	**439**
Total Awards (Deg. + Cert.)	**646**	**708**	**794**	**835**	**841**
GED Completers*	**228**	**185**	**149**	**106**	**147**

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	3%	75%	17%	3%	116
Science-AS	0%	81%	19%	0%	16
Applied Science-AAS	8%	65%	11%	14%	199
General Studies-AGS	1%	79%	15%	4%	71
Total Degrees	**5%**	**71%**	**14%**	**9%**	**402**
Certificates					
Advanced-AC	3%	52%	23%	21%	71
Basic-BC	4%	43%	26%	21%	368
Total Certificates	**4%**	**44%**	**27%**	**21%**	**439**
Total Awards (Deg. + Cert.)	**4%**	**57%**	**21%**	**15%**	**841**

*Awards to Native American Students: Associate Degrees: AA-1, Total Degrees-1. Certificates: BC-1, Total Certificates-1.Total Awards-2

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	3,777	4,876	5,099	4,895	4,772
Adult Education	3,016	3,170	2,498	2,913	2,969
Skills[a]	51	106	37	52	1,576
Continuing Education	1,176	3,865	3,132	2,667	2,791
Total Unduplicated	**7,725**	**9,725**	**8,706**	**8,584**	**11,005**

*Transportation programs in Skills were transferred from HW to OH in Spring 2012.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	1,887	2,488	2,636	2,516	2,433
Adult Education	1,074	1,029	1,031	1,035	1,145
Skills[a]	11	25	9	14	379
Continuing Education	68	77	69	65	109
Total	**3,040**	**3,619**	**3,744**	**3,630**	**4,066**

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

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	1,519	32%	3,253	68%	4,772
Adult Education	1,215	41%	1,754	59%	2,969
Skills[a]	1,477	94%	99	6%	1,576
Continuing Education	2,392	86%	399	14%	2,791
Total Unduplicated	**5,658**	**51%**	**5,347**	**49%**	**11,005**

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	2,792
0210 - Associate in Arts (AA)	1,429
0715 - Public Pass. Vehicle Training/Taxi (BC)	1,242
0889 - Limousine - Chauffeur Training (BC)	890
1710 - ABE/Beginning Level	889

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0715 - Public Pass. Vehicle Training/Taxi (BC)	1,046
0889 - Limousine - Chauffeur Training (BC)	863
0210 - Associate in Arts (AA)	153
0203 - Associate in General Studies (AGS)	94
0277 - Child Development Pre-School Education (BC)	69

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	1%	88%	8%	1%	4,772
Adult Education	1%	66%	31%	2%	2,969
Skills[a]	36%	35%	4%	21%	1,576
Continuing Education	25%	35%	5%	30%	2,791
Total Unduplicated	**9%**	**66%**	**13%**	**10%**	**11,005**

Native American Students:
Credit 0.3%; Adult Ed. 0.1%; Skills 0.4%; Cont. Ed. 0.4%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	93	81	99	136	153
Science-AS	46	23	25	23	22
Applied Science-AAS	123	116	60	77	62
General Studies-AGS	3	6	26	73	94
Total Degrees	**265**	**226**	**210**	**309**	**331**
Certificates					
Advanced-AC	16	14	20	29	45
Basic-BC	154	406	317	280	2,202
Total Certificates	**170**	**420**	**337**	**309**	**2,247**
Total Awards (Deg. + Cert.)	**435**	**646**	**547**	**618**	**2,578**
GED Completers*	166	136	115	111	117

*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	84%	11%	1%	153
Science-AS	5%	82%	14%	0%	22
Applied Science-AAS	0%	87%	13%	0%	62
General Studies-AGS	0%	97%	2%	0%	94
Total Degrees	**1%**	**88%**	**9%**	**0%**	**331**
Certificates					
Advanced-AC	0%	84%	16%	0%	45
Basic-BC	23%	35%	6%	31%	2,202
Total Certificates	**23%**	**36%**	**6%**	**30%**	**2,247**
Total Awards (Deg. + Cert.)	**20%**	**43%**	**6%**	**26%**	**2,578**

*Awards to Native American Students:
Associate Degrees: AA-1, Total-1; Certificates: BC-8, Total-8; Total Awards-9

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	7,699	9,205	9,791	9,983	9,289
Adult Education	12,856	12,355	10,646	10,362	10,892
Skills◊	52	–	–	41	–
Continuing Education	3,756	3,057	2,469	2,186	1,994
Total Unduplicated	23,487	23,571	22,097	21,777	21,069

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	12%	32%	23%	28%	9,289
Adult Education	14%	16%	55%	14%	10,892
Continuing Education	14%	24%	22%	30%	1,994
Total Unduplicated	13%	23%	39%	21%	21,069

Native American Students:
Credit 0.4%; Adult Ed. 0.2%; Cont. Ed. 0.2%; Total Undup. 0.3%

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	3,591	4,421	4,706	4,717	4,417
Adult Education	5,044	4,966	4,636	4,336	4,471
Skills◊	12	–	–	11	–
Continuing Education	52	79	107	111	101
Total	8,698	9,480	9,457	9,174	9,004

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

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	96	101	119	163	146
Science-AS	35	23	26	37	40
Applied Science-AAS	133	203	187	218	243
General Studies-AGS	15	16	13	34	228
Engineering Science-AES	0	0	0	0	1
Total Degrees	279	343	345	452	658
Certificates					
Advanced-AC	75	90	119	114	146
Basic-BC	95	285	311	301	566
Total Certificates	170	375	430	415	712
Total Awards (Deg. + Cert.)	449	718	775	867	1,370
GED Completers*	272	234	186	154	168

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	3,793	41%	5,496	59%	9,289
Adult Education	5,169	47%	5,723	53%	10,892
Continuing Education	684	34%	1,310	66%	1,994
Total Unduplicated	9,198	44%	11,871	56%	21,069

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	3,879
0210 - Associate in Arts (AA)	3,522
1950 - ESL/Intermediate Level	2,686
1940 - ESL/Beginning Level	2,409
1960 - ESL/Advanced Level	2,047

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0203 - Associate in General Studies (AGS)	228
0239 - Nursing (AAS)	186
0210 - Associate in Arts (AA)	146
0801 - Basic Nursing Assistant (BC)	73
0349 - Cosmetology (AC)	72

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	13%	25%	30%	29%	146
Science-AS	33%	35%	13%	15%	40
Applied Science-AAS	19%	19%	15%	42%	243
General Studies-AGS	19%	33%	20%	24%	228
Total Degrees	18%	26%	20%	31%	658
Certificates					
Advanced-AC	11%	47%	19%	18%	146
Basic-BC	14%	32%	23%	25%	566
Total Certificates	14%	35%	23%	23%	712
Total Awards (Deg. + Cert.)	16%	31%	21%	27%	1,370

*Awards to Native American Students: Associate Degrees: AA-1, AAS-1, AGS-2 Total Degrees-4. Certificates: BC-2, Total Certificates-2. Total Awards-6.

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Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	11,737	12,242	13,206	13,814	13,886
Adult Education*	–	–	--	–	–
Skills[b]	1,934	1,790	1,307	1,522	89
Continuing Education	6,973	6,382	4,732	5,078	1,771
Total (Unduplicated)	**19,067**	**18,947**	**18,275**	**19,368**	**15,469**

*Adult education at HW was phased out beginning in the summer of 2008.
[b]Transportation programs in Skills were transferred from HW to OH in Spring 2012.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013*

	2009	2010	2011	2012	2013
Credit Career	5,431	5,971	6,497	6,768	6,910
Adult Education*	–	–	--	–	–
Skills[b]	452	420	310	370	19
Continuing Education	116	94	134	159	21
Total	**6,039**	**6,529**	**6,970**	**7,342**	**6,973**

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

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	5,819	42%	8,067	58%	13,886
Skills[b]	81	91%	8	9%	89
Continuing Education	753	43%	1,018	57%	1,771
Total (Unduplicated)	**6,528**	**42%**	**8,941**	**58%**	**15,469**

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	10,612
0210 - Associate in Arts (AA)	1,902
0891 - Food Service Sanitation/Recertification (BC)	851
0101 - Transfer Course Enrollees	561
0503 - Personal Development	377

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0210 - Associate in Arts (AA)	320
0891 - Food Service Sanitation/Recertification (BC)	251
0253 - Food Sanitation (BC)	237
0203 - Associate in General Studies (AGS)	207
0715 - Public Passenger Vehicle Training/Taxi (BC)	74

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	10%	37%	30%	18%	13,886
Skills[b]	40%	27%	2%	26%	89
Continuing Education	11%	29%	28%	20%	1,771
Total Unduplicated	**10%**	**36%**	**30%**	**18%**	**15,469**

Native American Students:
Credit 0.4%; Skills 0.0%; Cont. Ed. 0.6%; Total Undup. 0.4%

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	212	264	264	313	320
Science-AS	25	23	29	26	30
Applied Science-AAS	66	46	61	55	67
General Studies-AGS	36	45	67	125	207
Engineering Science - AES	4	4	2	2	3
Fine Arts-AFA	2	0	2	1	4
Total Degrees	**345**	**382**	**425**	**522**	**631**
Certificates					
Advanced-AC	37	49	27	37	35
Basic-BC	3,760	3,100	2,938	3,395	764
Total Certificates	**3,797**	**3,149**	**2,965**	**3,432**	**799**
Total Awards (Deg. + Cert.)	**4,142**	**3,531**	**3,390**	**3,954**	**1,430**

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	6%	30%	43%	17%	320
Science-AS	27%	20%	30%	17%	30
Applied Science-AAS	6%	43%	19%	30%	67
General Studies-AGS	15%	36%	28%	18%	207
Engineering Science - AES	0%	33%	33%	33%	3
Fine Arts-AFA	25%	25%	50%	0%	4
Total Degrees	**10%**	**33%**	**35%**	**19%**	**631**
Certificates					
Advanced-AC	11%	57%	11%	14%	35
Basic-BC	21%	28%	28%	20%	764
Total Certificates	**20%**	**29%**	**27%**	**20%**	**799**
Total Awards (Deg. + Cert.)	**16%**	**31%**	**31%**	**19%**	**1,430**

*Awards to Native American Students:
Associate Degrees: AA-1, AGS-2, Total Degrees-3. Certificates: BC-3, Total Certificates-3. Total Awards-6

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Fiscal Year 2013: Statistical Digest

Headcount Enrollment Trend by Career, FY 2009-2013

	2009	2010	2011	2012	2013
Credit Career	11,137	12,151	12,652	12,725	12,773
Adult Education	6,318	6,904	6,271	5,864	6,495
Skills[*]	333	383	223	180	153
Continuing Education	5,767	5,556	5,503	4,982	4,598
Total Unduplicated	22,453	23,919	23,710	23,076	23,313

Headcount Enrollment by Career and Race/Ethnicity, FY 2013

	Asian	Black	Hispanic	White	Total
Credit Career	8%	13%	45%	30%	12,773
Adult Education	2%	6%	71%	21%	6,495
Skills[*]	9%	17%	46%	24%	153
Continuing Education	6%	6%	37%	41%	4,598
Total Unduplicated	6%	10%	51%	30%	23,313

Native American Students:
Credit 0.5%; Adult Ed. 0.2%; Skills 0.0%; Cont. Ed. 0.3%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2009-2013[*]

	2009	2010	2011	2012	2013
Credit Career	5,267	5,980	6,216	6,153	6,180
Adult Education	2,126	2,355	2,177	1,982	2,258
Skills[*]	126	146	100	94	84
Continuing Education	92	136	163	160	125
Total	7,611	8,618	8,657	8,390	8,647

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

Degrees, Certificates and GED Completers, FY 2009-2013

	2009	2010	2011	2012	2013
Associate Degrees					
Arts-AA	244	320	330	359	370
Science-AS	45	32	56	62	88
Applied Science-AAS	97	163	148	193	234
General Studies-AGS	50	27	52	117	161
Engineering Science-AES	8	2	10	4	7
Fine Arts-AFA	1	0	2	0	1
Total Degrees	445	544	598	735	861
Certificates					
Advanced-AC	114	174	166	251	239
Basic-BC	379	591	556	511	531
Total Certificates	493	765	722	762	770
Total Awards (Deg. + Cert.)	938	1,309	1,320	1,497	1,631
GED Completers*	249	208	171	170	270

*GED completers include students who attended CCC up to two years prior to taking GED test.

Headcount Enrollment by Career and Gender, FY 2013

	Male		Female		Total
Credit Career	5,266	41%	7,507	59%	12,773
Adult Education	2,807	43%	3,688	57%	6,495
Skills[*]	141	92%	12	8%	153
Continuing Education	1,676	36%	2,922	64%	4,598
Total Unduplicated	9,632	41%	13,681	59%	23,313

Degrees and Certificates Awarded by Race/Ethnicity, FY 2013[*]

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	7%	8%	52%	31%	370
Science-AS	15%	3%	39%	38%	88
Applied Science-AAS	11%	15%	36%	38%	234
General Studies-AGS	12%	7%	42%	36%	161
Engineering Science-AES	0%	14%	29%	57%	7
Fine Arts-AFA	0%	0%	100%	0%	1
Total Degrees	10%	9%	44%	35%	861
Certificates					
Advanced-AC	9%	20%	40%	28%	239
Basic-BC	7%	8%	40%	41%	531
Total Certificates	8%	12%	40%	37%	770
Total Awards (Deg. + Cert.)	9%	10%	42%	36%	1,631

Top Five Programs By Enrollment, FY 2013

0203 - Associate in General Studies (AGS)	8,717
0503 - Personal Development	3,574
0210 - Associate in Arts (AA)	2,407
1940 - ESL/Beginning Level	1,909
1950 - ESL/Intermediate Level	1,494

Top Five Programs By Degrees and Certificates Awarded, FY 2013

0210 - Associate in Arts (AA)	370
0203 - Associate in General Studies (AGS)	161
0601 - Basic Nursing Assistant (BC)	129
0240 - Practical Nursing (AC)	110
0381 - RN Completion (AAS)	89

*Awards to Native American Students: Associate Degrees: AA-4, AAS-1, AS-1, Total Degrees-6. Certificates: AC-2, BC-2, Total Certificates-4. Total Awards-10

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FY2015 BUDGET RESOLUTION

CITY COLLEGES OF CHICAGO
Community College District No. 508

1.00
BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508
COUNTY OF COOK AND STATE OF ILLINOIS

RESOLUTION
ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2015
OFFICE OF FINANCE

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2015, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 9, 2014; and

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 26, 2014 which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held a public hearing thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the District, on May 26, 2013, which date was at least one week prior to the time of the hearings;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in special meeting duly assembled:

Section 1.

That pursuant to provisions of 110 ILCS 805/7-8 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, this Resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2015, 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, 2015. Pursuant to provisions of 110 ILCS 805/7-9 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2015, 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 2013 and 2014, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2013 and 2014 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2015, 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, 2015. 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

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District No. 508, County of Cook and State of Illinois, for the Fiscal Year ending June 30, 2015, 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, 2014, 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, 2015; 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, 2015, 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, 2015, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2014, and ending June 30, 2015, 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, 2014, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2015, the detailed estimates for all taxes levied or to be levied for the years 2013 and 2014, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2013 and 2014, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2015, 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, 2015, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are as follows.

July 10, 2014 – Office of Finance

GLOSSARY

GLOSSARY

NOTE: The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all-inclusive or a comprehensive glossary. Consultation of professional and reference publications may be necessary for detailed and comprehensive definitions of terms and/ or concepts lightly treated or absent from this glossary

ABATEMENT: A reduction of a previously recorded expenditure or receipt by such things as refunds, rebates, and collections for loss or damages to school property.

ACADEMIC SUPPORT: Academic support includes those programs which directly support the instruction process and academic programs, including tutoring and instructional assistance. These programs include library operations, instructional support services, television production services, audio-visual services, and instructional technology administration.

ACADEMIC TERM: Any period of time in which course work is offered by the institution and for which students seek enrollment. The term may include a regular session or a special session or both. City Colleges uses the semester system, which consists of the summer, fall and spring semesters.

ACCOUNT NUMBER: A defined code for recording and summarizing financial transactions.

ACCOUNTING PERIOD: A period at the end of which and for which financial statements are prepared.

ACCRUAL BASIS: An accounting system that records revenues when earned and expenses when a liability is created, regardless of the accounting period in which cash is actually received or made. An encumbrance system may be used in conjunction with an accrual basis accounting system.

ACCRUED EXPENSES: Expenses which have been incurred and have not been paid as of a given date.

ACCRUED INTEREST: Interest earned between interest dates but not yet paid.

ACCRUED LIABILITIES: Amounts owed but not yet paid. See also Accrued Expenses.

ACCRUED REVENUE: Revenue earned and not collected regardless of whether due or not.

ACTIVITY—ORGANIZATIONAL UNIT—COST CENTER: A specific unit or group in an organization that performs work or provides a service as part of the organization's overall responsibility. Expenses are readily identifiable to the activity, and a number of activities may form a department, division, or major functional area. For example, the biology department or security department are activities.

APPROPRIATION: An authorization that enables the college to make expenses and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve City Colleges' annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: Value, computed by the Cook County Assessor's Office, on each unit of property for which a prescribed amount must be paid as property taxes.

ASSETS: The entire property owned by City Colleges.

AUDIT: An examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

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

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

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

BOND: A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest payments at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

BOND AND INTEREST FUND (a Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

BONDED DEBT: The part of City Colleges debt which is covered by outstanding bonds.

BUDGET: A controlled plan to be used in implementing the philosophy and the objectives of the Colleges. Its development should involve maximum participation, and therefore, the aims and objectives of the Colleges should be reflected at each level. The budget is a legal document once it has been approved by the Board.

BUILDINGS: Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators, and other fixed equipment.

CAPITAL OUTLAY: Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses in this category cost more than $25,000 and have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Money or its equivalent; usually ready money. Money in hand, either in currency, coin, or other legal tender, or in bank bills or checks paid and received, bank deposits and NOW accounts, bank notes or sight drafts, bank's certificate of deposit, municipal orders, warrants, or scrip.

CATEGORICAL AID: Educational support funds provided from a higher governmental level and specifically limited to a given purpose.

CHART OF ACCOUNTS: A list of all accounts generally used in an accounting system. In addition to account title, the chart includes an account number which has been assigned to each account. Accounts in the chart includes are arranged with accounts of a similar nature; for example, assets and liabilities.

CONTINGENCY: Contingency funds are those appropriations set aside for emergencies or unforeseen expenses. Contingency funds are used only by budget transfers and may not be expensed directly.

CONTRACTUAL SERVICES: Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of City Colleges.

COST BENEFIT: Analyses which provide the means for comparing the resources to be allocated to a specific program with results likely to be obtained from it, or analyses which provide the means for comparing the results likely to be obtained from the allocation of certain resources toward the achievement of alternate or competing objectives.

COST CENTER: The smallest segment of a program that is separately recognized in the agency's records, accounts, and reports. Program-oriented budgeting, accounting and reporting aspects of an information system are usually built upon the identification and use of a set of cost centers.

COST EFFECTIVENESS: The extent to which resources allocated to a specific object under each of several alternatives actually contribute to accomplishing that objective.

COURSE: An educational unit within an instructional program dealing with a particular subject consisting of instructional periods and one or more delivery systems. Courses are generally classified by the discipline they belong to and the level of instruction

COURSE CREDIT: Number of credits that will be earned by the student for successful completion of a course.

COURSE EQUIVALENT: A figure (value) to indicate credit equivalence for noncredit courses.

COURSE IDENTIFIER: The official institutional number or other code that serves to uniquely identify a course.

COURSE LEVEL: The institutional categorization for the level of offering of a course. The categorization generally is derived from the level of student to which any particular course offering within a discipline is primarily directed.

CURRENT: The term refers to the fiscal year in process.

CURRENT ASSETS: Cash or anything that can be readily converted into cash.

CURRENT EXPENSES: Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

CURRENT LIABILITIES: Debts which are payable within a relatively short period of time, usually no longer than a year.

DEBT SERVICE: Expenses for the retirement of debt and expenses for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

DEFERRED CHARGES: Expenses which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

DEFERRED REVENUES: Arises when assets are recognized before revenue recognition criteria have been satisfied.

DEPRECIATION: A fall in value, reduction of worth. The deterioration, or the loss or lessening in value, arising from age, use and improvements due to better methods.

DEFICIT: A deficit is a shortfall of revenues against expenses.

DIRECT COSTS: Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities. See also Indirect Costs.

DISBURSEMENTS: The actual payment of cash by the College.

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DOUBLE-ENTRY ACCOUNTING: An accounting system that requires for every entry to the debit side of an account or accounts there must be an equal entry to the credit side of an account or accounts.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenses of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

EMPLOYEE BENEFITS: Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

ENCUMBRANCES: An anticipated or actual liability provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenses.

EQUALIZATION: The act or process of making equal or bringing about conformity to a common standard. The process of equalizing assessments or taxes, as performed by "boards of equalization" in various states, consists of comparing the assessment made by the local officers of the various counties and other taxing districts within the jurisdiction of the board and reducing them to a common and uniform basis, increasing or diminishing by such percentage as may be necessary, so as to bring about with the entire territory affected a uniform and equal ratio between the assessed value and the and the actual market value of the property. The term also is applied to similar process of leveling or adjusting the assessment of individual taxpayers so that the property of one shall not be assessed at a higher or lower percentage of its market value than the property of another.

EXPENSES: The total charges incurred by the Colleges regardless of the time of payment.

FACILITIES REVENUE: Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

FAIR CASH VALUE: The fair or reasonable cash price for which the property can be sold on the market.

FEDERAL REVENUE: Revenue directly provided by the federal government. Expenses made with this revenue should be identifiable as federally supported expenses.

FEDERAL GOVERNMENT SOURCES: The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

FEES REQUIRED: Charges that are assessed to students for certain items not covered by tuition.

FINANCIAL STATEMENT: A formal summary of accounting records setting forth City Colleges' financial condition and results of operations, prepared in accordance with generally accepted accounting principles.

FISCAL YEAR: The year by or for which accounts are reckoned or the year between one annual time of settlement or balancing of accounts and another. A period of 12 months, not necessarily concurrent with the calendar year, with reference to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books balanced. City Colleges' fiscal year begins on July 1st and extends through June 30th of the following calendar year.

FIXED ASSETS: Assets essential to continuance of undertaking and proper operation of the College. Land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue in use over a long period of time and have a cost greater than $25,000.

FIXED CHARGES: Fixed charges include expenses for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

FULL COSTS: The sum of direct costs and allocated support costs.

FULL-TIME EQUIVALENT: The full-time equivalent indicator for students is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is 30 instructional hour equivalents per year. For classified staff personnel the full-time equivalent is 40 hours of work per week.

FUND: A fund is a separate fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenses or expenses, as appropriate. College resources separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

FUND BALANCE: Fund balance is the balance of a fund after all liabilities have been deducted from the assets of the fund.

INDIRECT COSTS: Those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service.

INSTITUTIONAL SUPPORT: Institutional support includes expenses for central executive-level activities and support services that benefit the entire institution. Examples include expenses for the governing board, administrative data processing, fiscal operations, legal services, etc.

INSTRUCTION: Instruction consists of those activities dealing with the teaching of students. It includes the activities of faculty in the baccalaureate oriented/transfer, occupational-technical career, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It includes expenses for department chairpersons, administrators, and support staff for whom instruction is an important role. It also includes all equipment, materials, supplies and costs that are necessary to support the instructional program.

INTERFUND TRANSFERS: For transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

INVESTMENT REVENUE: Source category records revenues from investments.

INVESTMENTS: Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of obtaining revenues. Legal investments for community college funds are governed by State Statute, which allow funds belonging to or in the custody of the College to be invested. Bonds, treasury bills, certificates of deposit, and short-term discount obligations issued by the Federal National Mortgage Association are some of the types of investments which are permitted by law.

LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund): Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

LOCAL GOVERNMENT SOURCES: Revenues from local government sources accrue from district taxes (property taxes), from charge backs, and from all governmental agencies below the state level.

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

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING FOR REVENUES AND EXPENSES: Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange like transactions should be recognized when the exchange takes place. Revenues, expenses, gains, losses, assets, liabilities resulting from non-exchange transactions should be recognized in accordance with GASB statements 33 and 34.

MODIFIED ACCRUAL BASIS ACCOUNTING: Modified accrual basis accounting recognizes assets, liabilities, revenues and expenses using the current financial resources measurement focus. The accrual basis of accounting is modified in two ways: 1) revenues are recognized when both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period, 2) expenses are recognized in the period in which governments in general liquidate the related liability rather than when that liability is first incurred.

NET EXPENDITURE: The actual cost incurred by the local education agency for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

NET REVENUE: The balance remaining to the local education agency after deducting from the gross revenue for a given period all expenses during the same period.

OBJECT: Applies to expenditure classifications and designates materials or services purchased. Expenses are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS: Refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College's buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): Used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

OPERATION AND MAINTENANCE OF PLANT: Those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

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OTHER EXPENSES: This object category includes expenses not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, and charges and adjustments.

OTHER REVENUES: Those revenues which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

PBC OPERATIONS AND MAINTENANCE FUND (Restricted Fund): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission (PBC). Covered expenses are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

PERFORMANCE BUDGET: A budget that is structured to allow for expenditure analysis based upon measurable performance of predetermined objectives established by each activity.

PERSONAL PROPERTY REPLACEMENT TAXES (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976. Currently Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes.

PREPAID EXPENSES: Expenses entered in the accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation.

PROGRAM: A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives.

PROGRAM BUDGETING: A resource allocation technique which facilitates the organization and identification of the activities of an institution in terms of its objectives, displays the cost of these activities over an extended time frame, and relates these activities and their costs to the outputs of the institution's programs. The budgeting aspect of a planning, programming, and budgeting system.

PROGRAM CLASSIFICATION STRUCTURE: The program classification structure is a means of identifying and organizing the activities of higher education institutions in a program-oriented manner.

PROGRAM SPLIT: This term refers to dividing the function "instruction" by baccalaureate-oriented, occupational-oriented, general studies, adult and continuing education, and any other desired program.

PROPERTY TAX: A tax that is based on a property's value. It is sometimes called an "ad valorem" tax, which means "according to value." The property tax is a local tax imposed by local government taxing districts (e.g., school districts, municipalities, counties) and administered by local officials (e.g. township assessors, chief county assessment officers, local boards of review, county collectors). Property taxes are collected and spent at the local level. In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of City Colleges for the purpose of fulfilling the goal of educational service.

PUBLIC SERVICE: Consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits, and the provision of college facilities and expertise to the community designed to be of service to the public.

QUASI-EXTERNAL TRANSACTIONS: Interfund transactions that would be treated as revenues, expenses or expenses if they involved organizations external to the governmental unit, e.g. billings for motor pools, central printing, duplicating services and the central processing can be accounted for as revenues, expenses, or expenses in the funds involved. When aggregated data, the fund revenue, expenditure, or expense should be adjusted to remove the effects of the quasi-external transactions.

RECEIPT: Actual Receipt of cash.

REIMBURSABLE CREDIT HOUR: A Certified instructional credit hour used as the basis for distributing selected ICCB grants.

REIMBURSEMENT: Interfund transactions which constitute reimbursements of a fund for expenses or expenses initially made from it which are properly applicable to another fund, e.g. and expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. These transactions are recorded as expenses or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that it is reimbursed.

RESERVE: An account used to segregate a portion of the surplus not currently available for appropriations or expenses.

RESTRICTED PURPOSES FUND (Restricted Fund): Used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

REVENUES: Additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

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

SALES AND SERVICE FEES: Includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

STATE REVENUES: Include all revenues received from all state governmental agencies.

STUDENT CHARGEBACK: A student of a given community college district attending a community college other than one in his home district to pursue a curriculum not offered in the college of his home district and for which the given home community college district pays the college which the student is attending a chargeback. Also included are students whose residence is within a territory not served by a community college. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

STUDENT, FULL-TIME EQUIVALENT: The statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the college by 15 credit hours for any term. To determine the annual FTE student, divide all credit hours for that year by 30 semester hours for colleges on the semester system.

STUDENT SERVICES: Include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

STUDENT TUITION CHARGE: The amount of money charged to students for instructional services; tuition may be charged on a per term, per course, or per credit basis.

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STUDENT TUITION AND FEES: Includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

SUBOBJECT: A level or reporting more detailed than object level reporting.

SUBPROGRAM: A stratum of the program classification structure hierarchy. A subprogram is an aggregation level that structures program categories into subsets of the major missions of the institution.

SURPLUS: An excess of revenues over expenses.

TRADITIONAL BUDGET: A budget that is structured primarily upon objects of expenditure rather than a program or organizational structure.

TRAVEL AND CONFERENCE: Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

UNIT COST: Expenses for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

UNIFORM FINANCIAL REPORTING SYSTEM: The system developed by the Illinois Community College Board to collect uniform financial data from all Illinois community colleges for data analysis, comparisons, and review.

UNIFORM FINANCIAL REPORTING MANUAL: The manual which outlined reporting requirements for periodic financial data submissions from Illinois community colleges.

UTILITIES: Covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water and sewage, telecommunications, and refuse disposal.

WORKING CASH FUND (a Nonexpendable Trust Fund): Used to enable City Colleges to have sufficient cash on hand to meet the demands of ordinary and necessary expenses. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent – This is a means to measure a worker's involvement in a project, or a student's enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ISBE	Illinois State Board of Education
JTPA	Job Training Partnership Act
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

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APPENDIX

EXECUTIVE SUMMARY

City Colleges of Chicago (CCC) is the largest community college system in Illinois and one of the largest in the nation with 5,700 faculty and staff serving 115,000 students annually at seven colleges and six satellite sites. The seven colleges include: Richard J. Daley College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S. Truman College, Harold Washington College and Wilbur Wright College. City Colleges also oversees: the award-winning Washburne Culinary Institute, the French Pastry School, the Parrot Cage Restaurant at South Shore Cultural Center, the Sikia Banquet Facility, five Child Development Centers, the Center for Distance Learning, the public broadcast station WYCC TV Channel 20 and radio station WKKC FM 89.3.

In 2010, under the leadership of Chancellor Cheryl L. Hyman, City Colleges of Chicago launched its Reinvention initiative, a sweeping reform effort focused on driving student success and based on transparency and accountability. Under Reinvention, City Colleges has articulated its strategic goals and objectives and adopted a number of financial management tools which assist in the development of the financial underpinnings required to support the implementation of the strategic plan. The five-year financial forecast provides for the linking of CCC resource allocation to the goals and outcomes under its strategic plan. In addition, CCC has adopted a zero-based annual budgeting process, developed operating and capital funding forecast models which provide a framework for identifying future opportunities and challenges, and initiated a process for monthly variance analyses of actual to budget operating results based upon accrual accounting principles.

The adoption of these best practices under the Reinvention effort has resulted in the generation of strong working cash and capital fund balances. Operating trends in recent years have been positive, resulting in the build-up of ample reserves. The operating surplus in fiscal 2013 amounted to $20 million, and the projected operating surplus for fiscal 2014 is $10.5 million. The district anticipates drawing down approximately $187 million of its reserves though fiscal 2018 as part of the current capital program, while maintaining adequate reserves for the foreseeable future. The fiscal 2015 budget is balanced without appropriating part of the fund balance.

Ahead of its issuance in the fall of 2013 of $250 million in bonds designed to help finance its five-year capital program, CCC received strong credit ratings of AA and AA-, outlook Stable, from Standard and Poor's[12] and Fitch Ratings[13], respectively. Observations from their credit analyses are below:

- The district's financial management practices are considered "strong" under Standard & Poor's Financial Management Assessment[1]
- Financial operations are strong and have allowed for the buildup of sizable reserves. The 'AA-' rating relies primarily on the strength of the district's unlimited tax general obligation pledge, although the pledged revenues also provide adequate support[2]
- CCCs exposures include state-wide pension reform legislation that may result in a shift of pension costs from the state to the district. Fitch believes such a shift would be gradual, and manageable. Additionally, carrying costs for long-term liabilities are manageable, even conservatively assuming immediate full payment of the actuarially based pension

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[12] Standard & Poor's RatingsDirect®. *Summary: Cook County Community College District No. 508 (City Colleges of Chicago). Illinois; General Obligation.* September 2013.
[13] Fitch Ratings. *Fitch Rates Community College Dist. No. 508 (City Colleges of Chicago) GOS 'AA-'; Outlook Stable.* September 2013.

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contribution, with no offsetting employee contribution. Finally, the district's revenue base is diverse yet dependent on federal and state revenue for over 57.3%.[2]

Five-year Strategic Plan[14]

The driver for all financial planning at City Colleges is the five-year strategic plan. In June 2013, City Colleges published its five-year plan for 2013-2018. The plan was developed over the course of 18 months and included rigorous analysis of City Colleges' past performance as well as best practices for community college outcomes. It establishes five-year targets on a number of critical measures of student success – from enrollment and retention to completion and employment.

To reach these targets, City Colleges is pursuing four key strategies:
- increase the relevance of courses of study
- reduce the time it takes to complete those courses of study
- increase the supports provided to students as they pursue their chosen course of study; and,
- strengthen operations to foster excellent financial and human resources management.

Taken together, these strategies further the establishment of a culture of student success at City Colleges that is improving the lives of our students, their communities and that of our city.

At the end of this plan's term in 2018, City Colleges aims to have transformed into a best-in-class, large urban community college system where:
- The number of degrees awarded annually has increased by 37 percent to 5,414
- The number of degrees and credentials of economic value awarded annually has jumped nearly 25 percent to 11,895
- More than half (55%) of students transfer to four-year institutions following graduation from City Colleges and nearly double the percentage of students graduate (20%+) than today
- More than two-thirds (71%) of occupational completers are employed in their area of training
- A third (33.1%) of new remedial students advance to college-level work within one year, up 12 percent
- Four times (2,424) as many adult education students are transitioning into a credit-level course after one semester in GED or ESL programs

We also expect to be a healthy, strong institution that has:
- Established itself on sound financial footing, with a prudent level of operating reserves (3% of annual operating expenses), in accordance with industry benchmarks and management goals, and enhanced financial monitoring
- Increased our funds raised annually from grants and contracts by one-third to a total of $40 million.
- Maintained our strong credit rating and solid asset base to allow for future growth and continued student success

Zero-Based Budgeting

Under Reinvention, City Colleges implemented a zero-based budgeting process, whereby College Presidents and Vice Chancellors are required to formulate budget requests starting from a base of zero and then build and justify every aspect of their total budget request. This budgeting approach has greatly strengthened and increased transparency in the annual budget process and ensures that there is an agreed-upon rationale consistent with strategy for every dollar spent during the fiscal year.

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[14] The entire *5-year Plan Strategic Initiatives and Objectives 2013-2018* can be found here:
http://www.ccc.edu/Documents/city%20colleges%20of%20chicago_5-year%20plan_2013-2018.pdf

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Utilizing this approach in the annual budgeting process in recent years has allowed City Colleges to redirect more than $51 million in administrative savings achieved through improved business processes and efficiencies to the classroom and student services, while also funding the capital investments that support the achievement of academic goals and address current and deferred capital maintenance requirements. The zero-based budget process comprises five phases: (1) definition of goals and objectives (strategic plan) for the following year, (2) budget planning and preparation, (3) adoption, (4) implementation of the budget, and (5) evaluation.

Monthly Financial Closing

Another financial management component was added with the institution of a monthly financial closing policy and monthly budget variance analysis, based upon accrual accounting principles. The monthly variance provides up-to-date information for City Colleges' leadership on financial and operating performance. Serving as an early alert system in identifying financial challenges and opportunities before they occur, it allows for adjustments to be made to improve results in the short and long-term and enhances the ability to maintain financial stability. The long-term financial plan is revisited during the fiscal year as warranted by changes in the environment, results of the analysis of monthly budget variances, and through the zero- based annual budget process.

Financial Forecasting Model

To supplement the prudent financial practices of zero-based budgeting and monthly closings, City Colleges' has adopted a financial forecasting model that serves as another component in the long-term strategic and financial planning process, as it serves to enhance sound financial stewardship and maximum return on taxpayer investment and to keep advancing the academic goals of Reinvention. The forecasting model provides a planning framework that utilizes conservative revenue and expense projections. The model provides management with an understanding of the available resources within a five-year planning horizon given current commitments and should current trends hold, and aids in establishing the parameters guiding the annual budget process. It takes into consideration anticipated changes in funding, labor agreements, program consolidations or expansions, and other expenditure options. It is not intended to be a predictor of future conditions and budgets, but rather a tool to help guide management decisions as it shows potential outcomes should new strategies not be adopted and corrective actions taken. In sum, it helps empower nimble management practices that continue to fuel the student success-centered mission of the organization.

The current financial forecast is built on the fiscal 2015 budget as its baseline for future projections, using conservative revenue and expense growth assumptions.

The conservative assumptions built in the fiscal 2015 budget cause a "forecast shortfall" beginning in FY2016. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed some forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to correct the forecasted trends and balance budgets while still achieving significant gains in academic achievement. Each year, as in the past years, this "forecast shortfall" will be addressed by the District's zero-based budgeting approach. Senior management strategies, including the prioritization of investments, revenue enhancements, assessing salary vacancy rates, and other expenditure management strategies are key areas which will contribute to a balanced budget in future forecast periods.

Salaries, which comprise approximately 70% ($200 million) of the total budgeted expenses, are budgeted assuming that all positions will be filled in total throughout the year, that is, that each position will be filled from day one to the last day of each fiscal year, which does not occur given fluctuations in staffing. There is no estimate of salary vacancy rates, which are dependent upon current labor market conditions. Salary vacancy rates are assessed during the annual zero-based budgeting process based upon the labor market conditions at that time and adjusted accordingly. Salary vacancy rates historically have ranged from 5-13% of budgeted amounts, depending on position type and are expected to help mitigate the "forecast shortfalls".

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As with salaries, other expenditure line items are sometimes not fully-utilized in a fiscal year due to changes in project timelines and cost-savings during project implementations. Additionally improved efficiencies identified through zero-based budgeting process and continuous performance improvements will contribute to expense resolutions in future forecast years. These areas provide the additional funds to cover "forecast shortfalls" in future periods.

Five-Year Forecast
FY2014 Through FY2018

Includes Education, O&M, Liability, and Audit Funds

Operating Funds	2013 Audit	2014* Budget	2014* EOY Estimate	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast
Beginning Fund Balances	**18,389,865**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**
Sources							
Local government	118,013,711	120,906,050	119,312,819	123,898,062	123,898,062	123,898,062	123,898,062
State government	59,759,029	58,170,624	59,639,263	57,402,215	57,402,215	57,402,215	57,402,215
Federal government	6,480,256 †	267,158	402,595	400,000	400,000	400,000	400,000
Tuition and fees	111,907,384	114,157,692	110,823,898	115,000,000	117,300,000	119,646,000	122,038,920
Investment	999,859	1,100,000	1,339,269	1,500,000	1,515,000	1,530,150	1,545,452
Other revenues	4,610,334	4,670,009	3,723,239	11,223,000	10,026,230	10,130,492	10,235,797
Total Sources	**301,770,573**	**299,271,533**	**295,241,083**	**309,423,277**	**310,541,507**	**313,006,919**	**315,520,446**
Uses							
Expenditures (by Object)							
Salaries	(181,192,151)	(208,246,644)	(197,826,259)	(213,768,915)	(219,113,138)	(224,590,966)	(230,205,740)
Benefits	(47,697,312)	(29,461,149)	(35,775,334)	(33,170,003)	(35,823,603)	(38,689,491)	(41,784,651)
Services	(20,028,524)	(21,714,391)	(18,076,826)	(25,313,000)	(25,819,260)	(26,335,645)	(26,862,358)
Supplies	(12,056,657)	(12,311,931)	(11,746,107)	(16,311,230)	(16,637,455)	(16,970,204)	(17,309,608)
Travel	(935,652)	(1,243,471)	(1,081,801)	(1,256,613)	(1,256,613)	(1,256,613)	(1,256,613)
Fixed Charges	(2,855,329)	(3,314,474)	(3,209,580)	(3,338,498)	(3,338,498)	(3,338,498)	(3,338,498)
Gas and electricity	(6,493,829)	(6,180,645)	(6,980,645)	(6,240,911)	(6,552,957)	(6,880,604)	(7,224,635)
Other utilities	(2,547,756)	(1,800,362)	(1,690,715)	(1,679,889)	(1,763,883)	(1,852,078)	(1,944,682)
Other expenses	539,571	(608,238)	(608,238)	(1,456,689)	(1,485,823)	(1,515,539)	(1,545,850)
Scholarships and Waivers	(5,116,961)	(4,397,472)	(4,424,887)	(5,225,529)	(5,225,529)	(5,225,529)	(5,225,529)
Bad debt	(3,139,775)	(3,053,614)	(3,324,717)	(1,662,000)	(1,711,859)	(1,763,216)	(1,816,112)
Expenditures Total	**(281,524,375)**	**(292,332,391)**	**(284,745,109)**	**(309,423,277)**	**(318,728,618)**	**(328,418,383)**	**(338,514,276)**
Net Revenue/(Forecasted Shortfall)**	**20,246,198**	**6,939,142**	**10,495,974**	**-**	**(8,187,111)**	**(15,411,464)**	**(22,993,830)**
Available to Transfer for Capital Projects	**(23,700,725)**		**(10,495,974)**				
Net Change in Fund Balances	**(3,454,527)**	**6,939,142**	**-**	**-**	**-**	**-**	**-**
Ending Fund Balances #	**14,935,338**	**21,874,480**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**	**14,935,338**

Education, O&M, Liability, and Audit Funds

*FY2014 Operating Funds reported less $6.4 million of Adult Education expenses that have been transferred to Grant Funds.

** Forecasted shortfall before Zero-base budgeting.

† Includes a one-time reduction of $6 million to a liability due the federal government

City Colleges is committed to a balanced budget, therefore Fund Balances remain unchanged during the forecast periods.

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External Economic Conditions and Outlook

National Economic Outlook

Nationally, economic growth is expected to improve through FY2018, while inflation is expected to rise slowly and remain at 2%. As a result of this economic growth, the national unemployment rate is expected to drop below 5.5% and the income and wealth of American households is expected to increase. Increases in wages and salaries as a result of the employment growth should encourage businesses to invest in infrastructure and ramp-up hiring.[15] The U.S. workforce is projected to grow over this period, with the strongest projected growth in occupations that support healthcare and occupations related to Information Technology. Jobs requiring an Associate degree are expected to grow by 8% compared to jobs that require only on-the-job training at 4%.[16]

Illinois Economic Outlook

Illinois is expected to see only average economic growth, with an unemployment rate above the national average and that of neighboring states.[17] Through FY2018 Illinois is expected to see more than 500,000 new job openings requiring different levels of education and paying a wide range of wages. The industries that are expected to have the most growth by 2018 are in business services, healthcare, hospitality, education and social assistance sectors, with continued strong demand for workers in the planning and logistics, technology, and employment regulations compliance industries. Additionally, there will be some specific job clusters that are projected to have a high number of openings, high growth rates, and better than average wages that require either vocational training after high school or a two-year degree. These include: healthcare (licensed practical nurses, registered nurses, respiratory therapists, physical therapist assistants) and transportation, distribution and logistics (automotive service technicians, mechanics).[18]

City of Chicago Economic Outlook

The economy of the Chicago metropolitan area is large and diverse, with no single sector of economic activity comprising more than 13% of total employment. While Chicago's economy is strong, its performance has begun to trail that of the nation overall and of some other large metropolitan areas, such as New York and Los Angeles. Additionally, employment declined much more steeply than for the U.S. as a whole.[19]

To address these economic concerns and to assure long term economic prosperity, Chicago is focusing on 10 key strategies to assure its future is prosperous. These 10 strategies include Chicago becoming a leading hub of advanced manufacturing, a center for business services, a leading transportation and logistics hub, and a premier destination for tourism and entertainment. In addition to these there is a commitment to create a next-generation, technologically rich infrastructure. This plan would position Chicago to become "Best in Class" for each area resulting in the creation of tens of thousands of jobs in advanced manufacturing, business services, transportation and logistics, tourism and entertainment, healthcare, manufacturing, and retail. Finally and perhaps most importantly, successful implementation of this plan would result in the city's best ever (4%) unemployment rate.[5]

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[15] Congress of the United States Congressional Budget Office. *The Budget and Economic Outlook: Fiscal Years 2013 to 2023.* February 2013. www.cbo.gov

[16] CareerBuilder and EMSI. *America's Job Outlook: Occupational Projections 2013-2017.* November 6, 2013. http://www.careerbuildercommunications.com/pdf/CB-OccupationsProjections-2013.pdf

[17] White, Gillian B. *2014 Economic Outlook, State by State.* October 11, 2013. http://www.kiplinger.com/article/business/T019-C000-S005-economic-outlooks-by-state-2014.html

[18] Harris, Yolanda Y. *The Illinois Labor Market Review: You're Source for Illinois Labor Market Information.* February 2011. www.ides.state.il.us

[19] World Business Chicago. *A Plan for Economic Growth and Jobs.* March 2012. Worldbusinesschicago.com

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Higher Education Outlook

Although the demand for higher education will remain high for the next 5 years, the industry is projected to remain stressed because of flat to declining federal and state funding and evolving educational policies. In 2014, the US is expected to graduate the lowest number of high school students in more than 15 years and to remain depressed through 2016. Regionally, the Midwest will experience the steepest decline in high school graduates, with Illinois and the Chicago metropolitan area experiencing significant declines as well. This will result in increased competition among institutions to enroll new students and will require a strong focus to retain currently enrolled students.[20]

For community colleges, concerns remain high about federal financial aid funding, especially with concern about higher student loan default rates nationally. Add heightened competition among institutions, evolving delivery models, consumer price sensitivity, and the public focus on affordability, and institutions must be willing and able to adapt to the conditions in the near and long-term in order to survive.[6]

Financial Forecasting Model Assumptions

The following represents information used and assumptions made in the model.

CCC Revenue Assumptions

The following table below displays assumptions about annual revenue changes used in the model. Following the table is a detailed explanation of each revenue source.

	FY2014	FY2015	FY2016	FY2017	FY2018
Revenue					
Local Government	0.0%	0.0%	0.0%	0.0%	0.0%
PPRT	1.0%	1.0%	1.0%	1.0%	1.0%
Tuition and Fees	0.0%	2.0%	2.0%	2.0%	2.0%
State Government	-3.0%	-3.0%	0.0%	0.0%	0.0%
Federal Government	0.0%	0.0%	0.0%	0.0%	0.0%
Auxiliary/Enterprise	0.00%	0.00%	0.00%	0.00%	0.00%
Investment Revenue	0.75%	1.00%	1.00%	1.00%	1.00%
Other Sources	1.00%	1.00%	1.00%	1.00%	1.00%

Local Government Sources

These are monies received from taxpayers within City Colleges' district boundaries and other local government entities and include real estate taxes, back taxes, estimated loss and cost, and local grants. The majority of the district's tax base is in Cook County, with a small portion in DuPage County. While the City Colleges has input on the local tax rates, the base model assumes no changes in City Colleges' property tax levy in the forecast period.

Personal Property Replacement Taxes

Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships and a tax on utilities' invested capital. City College's PPRT estimated revenues of $14.3 million for FY2015 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated primarily to the Bond and Interest Fund. This reflects City College's commitment to have a pledged revenue source for the debt payments in future

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[20] Moody's Investors Service. *2014 Outlook – US Higher Education, Not-for-Profits and Independent Schools.* December 23, 2013.

fiscal years. City Colleges conservatively anticipates a slow increase in PPRT revenues (approximately 1% per fiscal year through FY2018), which can be volatile due to business cycles.

Tuition and Fees

Student enrollments are forecasted to increase 1% per year from FY2015-FY2018. The increase in enrollment is driven by an increase in the retention of continuing students, while new student credit enrollments are assumed to remain flat.   In addition to an increase due to retained student enrollment, we expect an increase in the number of credit hours taken by students as a result of current strategic completion initiates and educational mapping. The corresponding change to tuition and fee revenue is a projected increase of 2% each fiscal year through FY2018. The model assumes no increase to the current tuition rate.

State Government Sources

State of Illinois funding for community colleges remains one of the most difficult challenges facing City Colleges. Based on trends of the previous fiscal years, City Colleges expects to see reductions in state funding in FY2015 with the possibility of further cuts in later years. The formula used by the Illinois Community College Board to determine funding can yield cuts for City colleges of Chicago even as the Illinois General Assembly votes for level funding for community colleges. For FY2015, City Colleges expects a cut of approximately $2 million even as the community college appropriation was held flat in the State budget.

Overall, since 2011, State funding has decreased $8 million for City Colleges. The uncertainty of appropriated funding, planned cuts to the State budget and timing of actual cash payments have serious negative consequences for sound long-term financial planning. State funding has not kept pace with inflation and remains well below fiscal year 2003 levels. While City Colleges continues to pursue solutions with State officials and other stakeholders, it has taken steps in its own continued balanced budget to fund reform and improved student outcomes despite dwindling State support. This has not come without trade-offs and abandonment of certain planned initiatives, which could render recent year's rapid pace of improvement in student outcomes less sustainable. The model assumes state funding will remain flat through FY2018 as further cuts will require a comprehensive assessments of which initiatives must be reshaped/restructured or abandoned to balance our annual budget and the related impact on the five-year strategic plan targets.

Federal Government Sources

These monies are to support specific programs within City Colleges and provide financial aid to students. The model assumes that this funding will remain flat through FY2018.

Auxiliary/ Enterprise Sources

Represents revenues related to providing services to students, faculty, staff and the general public for which a fee is charged, such as transcript fees and facilities rentals. The model assumes that this funding will remain flat through FY2018.

Investment Revenue

The amount of interest earned on City Colleges' cash and investment accounts. The model assumes that this funding will increase at 1% per year through FY2018 due to more funds under management.

Other Sources

Represents revenues which do not fit into specific revenue source categories such as subpoena fees and ATM commissions. The model assumes that this increase at 1% per year through FY2018.

CCC Expense Assumptions

The table below displays expense assumptions used in the model. With the exception of Bad Debt, Debt Service, and Pension Contribution, all percentages represent projected annual growth rates. The Bad Debt rate is the proportion of Tuition and Fee revenue expected to be uncollectible; Debt Service is the estimated annual payment amount; and Pension Contribution is the projected percentage of salary costs that City Colleges may be required to pay as its employer contribution if the State passes pension reform legislation shifting the responsibility for funding SURS to the community colleges. Following the table is a detailed explanation of each expense category.

	FY2014	FY2015	FY2016	FY2017	FY2018
Expense					
Salaries	3.06%	2.50%	2.50%	2.50%	2.50%
Benefits	8.00%	9.00%	8.00%	8.00%	8.00%
Contractual Services	2.00%	2.00%	2.00%	2.00%	2.00%
Materials and Supplies	2.00%	2.00%	2.00%	2.00%	2.00%
Travel and Conference	0.00%	0.00%	0.00%	0.00%	0.00%
Fixed Charges	0.00%	0.00%	0.00%	0.00%	0.00%
Utilities	5.00%	5.00%	5.00%	5.00%	5.00%
Gas and Electricity	5.00%	5.00%	5.00%	5.00%	5.00%
Other Utilities	5.00%	5.00%	5.00%	5.00%	5.00%
Bad Debt	3.00%	1.50%	1.50%	1.50%	1.50%
Other Expenditures	2.00%	2.00%	2.00%	2.00%	2.00%
Debt Service	8,000,000	12,900,000	16,900,000	16,900,000	16,800,000
Pension Contribution		0.50%	1.00%	1.50%	2.00%

Salaries
Salaries comprise nearly 70% of operating expense for the district. City Colleges continues to invest in people to continue driving positive student outcomes through Reinvention. While student success chiefly happens in the classroom, City Colleges has also invested heavily to provide long-deficient student support systems that, along with our talented dedicated faculty, have contributed to the dramatic increases in student completion achieved over the last three years. These and other Reinvention efforts, including sounder operations, can only be successful thanks to talented employees; it is crucial to the continued success of Reinvention that City Colleges retain and attract such employees.

In the operating and capital forecast model, City Colleges is assuming that salaries expenses will increase at a rate of 2.5% each year through FY2018. This rate of increase considers projected increases in union contracts, cost-of-living increases for non-bargained for employees, and necessary market based compensation adjustments for certain positions and strategic growth to support academic achievement goals. The cost-of-living increase is not in lieu of compensation adjustments; instead, this adjustment is designed to avoid further accentuating the growing gap between CCCs salaries and those of competitors.

Benefits
City Colleges is assuming that employee benefits rates will increase at a rate of 8.0% each year through FY2018. Annual health care costs are expected to rise at a rate of 7% based on an aging workforce and new coverage to be provided to part-time employees per federal legislation.

Contractual Services

City Colleges is assuming that contractual services will increase at a rate of 2.0% each year through FY2018. This assumption is based on historical trend data and a review of current contractual obligations.

The increase in FY2015 from FY2014 is driven by the creation of a Resource Allocation Fund.
The Resource Allocation Fund was created in FY2015 when the District was faced with the challenge of funding all the efforts it was contemplating to build on the successes of Reinvention. Representing a little more than 1% of City Colleges' budget, the Resource Allocation Fund is designed to ensure we fund those initiatives of greatest need and impact.
The Resource Allocation Fund is not new money, but money within our balanced budget that allows City Colleges to seize on opportunities to further drive success in the context of limited resources.

Materials & Supplies

City Colleges is assuming that materials and supplies will increase at a rate of 2.0% each year through FY2018. This is assumption is based on historical trend data discounting discreet purchases.

Travel and Conference

City Colleges is assuming that travel and conference expenses will remain flat through FY2018. The primary purpose for these expenses is to provide professional development opportunities for faculty and staff who support and enhance City Colleges' goals for student success.

Fixed Charges

The fixed charges object category includes charges for rentals of facilities and equipment, payment of debt interest and principal, general liability insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance. City Colleges is assuming that fixed charges will remain flat through FY2018.

Utilities, Gas, and Electricity

City Colleges is assuming that utilities rates will increase at a rate of 5.0% each year through FY2018. City Colleges is attempting to mitigate the rate increases through green initiatives in the capital plan; however, historical trend data and rate projections from the utilities companies drive the projected increase.

Bad Debt

City Colleges is assuming that bad debt will remain flat at approximately 1.5% of total tuition and fee revenue per year. While the percentage assumed is flat, the actual dollar amount written off will increase based on increases in revenue.

Other Expenses

This category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, charges and adjustments. City Colleges is assuming that other expenses will increase 2% each year through FY2018.

Debt Services

In FY2014, City Colleges issued general obligation bonds to help finance building the new Malcolm X campus. The debt services expense is expected to be approximately $16.8 million per year through FY2018.

Pension Contribution

Proposed state-wide pension reform legislation may result in a shift of employer pension contribution costs from the state to the district. The assumed amount of pension contribution is expected to be implemented over several years, beginning at .5% of salaries the first year, and increasing by .5% each year thereafter until it reaches the final rate.

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CCC Fund Balance Policy

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

- Operating Funds' fund balances are not used to finance current operations, except under extraordinary circumstances.
- Bond ratings and credit implications are considered in all financial decision making.
- Fund balance may be used to support long-term capital improvement plans or initiatives in fulfillment of City Colleges' mission and strategic objectives, but a healthy reserve must always be maintained.
- City Colleges' dependence on its property tax base and its vulnerability to the State's financial condition, student enrollment, and its ability to charge tuition and fees will be considered.
- The relative significance and timing of both property taxes and State funding are key factors to be considered. Property taxes are collected by Cook County two times per year, with the second installment varying by months (September – December), and there are uncertainties surrounding both the timing and receipt of State monies.

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

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

City Colleges completed a $250 million debt issuance in FY2014. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue will support the funding of City Colleges' capital plan. Proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received. As a result, City Colleges' budget includes budgeting some of these funds in future years.

CCC Capital Investments[21]

In conjunction with its Strategic Plan, City Colleges completed a comprehensive review of capital requirements throughout the District. These requirements were established through a comprehensive assessment process conducted by CCC staff and external consultants. These groups assessed current capital assets and facilities to identify improvements in building infrastructure, technology infrastructure, security, and academic enhancements. Once the areas for improvement were identified, project requests were prioritized and selected based on addressing safety and compliance issues, keeping facilities operational, upgrading classroom technology, and meeting academic program needs. Highly prioritized projects were assigned dollars in the budget and planned. Projects are then monitored and evaluated to ensure that they are on time and on budget.

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[21] The entire capital plan can be found here: need link

The initial $555 million capital plan as shown in the fiscal year 2014 Budget, which included:
- investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers),
- a new Transportation, Distribution and Logistics Center at Olive-Harvey College which is on track for a 2015 opening, and
- a new Allied Health Academy to support College to Careers near the heart of the Illinois Medical District. That facility is slated to be completed in December 2015.

Over several years, City Colleges established a healthy reserve for capital investments by transferring cash generated from operations to the Capital Fund. The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program and allowed City College's executives and financial advisors to stress test that strategy under various scenarios to ensure its affordability.

In preparing for its bond sale in October, 2013, City Colleges' financial advisors expanded the Office of Finance's five-year forecast model to test additional scenarios extending through the life of the bonds. Based on the results of this modeling, City Colleges confirmed the viability of a plan to issue $250 million of fixed rate alternate revenue bonds during the fall of 2013, allowing it to proceed with an aggressive capital plan while preserving the bulk of its cash balances as a hedge against rising interest rates and a source of support for continuing capital plant maintenance and other projects. Funding sources for the capital program are diversified deliberately and include bond proceeds, operations and maintenance funds accumulated over several years, state funds, City of Chicago tax increment financing (TIF) funds, and future cash generated from operations.

The original amount of cash required to be generated from operations over the five years of the capital plan (FY2014 - FY2018) was $69 million. During FY2014 the capital requirements were reduced by $10 million due to efficiencies in completed projects, construction savings, budget reductions, and anticipated savings from design and construction efficiencies and economies of scale. The updated amount of cash required to be generated from operations over the five years of the capital plan now is $59.6 million. City Colleges currently forecasts a transfer of $10 million from operations to the Capital Fund at the close of FY2014.

City Colleges' updated five-year, $545.6 million capital plan is enclosed and the program funding sources are summarized below.

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	$37.0
Subtotal	**$37.0**
City Colleges' balance sheet	
Cash available for capital purposes	$187.0
City Tax Increment Financing (Wilson Yard TIF)	$12.0
Bond proceeds	$250.0
Subtotal	**$449.0**
Operations	
Required cash generated from operations[1]	$59.6
TOTAL CAPITAL RESOURCES	**$545.6**

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CCC Debt

Debt Structure

Debt Service Funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. These can also be used to account for other alternative revenue sources available to dedicate for debt service. In FY2014 City Colleges issued $250 million of Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 to (i) construct, acquire and equip the District's campuses and administrative buildings and make site improvements and other capital expenditures related thereto and (ii) pay the cost of issuance of the Bonds. In addition to district-wide investments, the two largest discrete projects in the plan include a new Malcolm X College campus and a transportation, logistics and distribution center at Olive-Harvey College. The bonds were issued with an average interest rate of 5% with payment dates of June 1 and December 1 each year amortized over 30 year period with the last payment due June 1, 2043.

In FY2015 City Colleges is budgeting $12,937,488 for debt service expenditures which includes $12,937,488 for interest and $0 of principal.

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

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

Legal Debt Limit

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

Debt Ratings

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

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