



CITY COLLEGES OF CHICAGO

# Fiscal Year 2021

## Annual Operating Budget

Lori E. Lightfoot  
Mayor, City of Chicago

Juan Salgado  
Chancellor

Walter E. Massey, Ph.D.  
Chair, Board of Trustees of Community  
College District No. 508

Richard J. Daley

Harold Washington

Kennedy-King

Malcolm X

Olive-Harvey

Harry S Truman

Wilbur Wright



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*of* CHICAGO

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District Office  
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Chicago, Illinois 60601  
(312) 553-2500

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

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Chancellor

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President, Malcolm X College

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

Our proposed FY2021 budget reflects a year ahead impacted by COVID-19, and prioritizes our commitment to offering Chicagoans a quality, affordable education in a healthy and safe environment.

The budget accounts for adjustments made in the 2020-21 academic year as a result of COVID-19. To protect the health and safety of our students, faculty and staff, most City Colleges classes will be offered remotely or online this fall. A limited number of classes will be offered either fully face-to-face or as blended face-to-face and remote classes, when hands on experiences are essential to meeting course requirements or when student learning and retention can benefit. In all cases, face-to-face instruction will be undertaken only as public health conditions allow and with social distancing in place. Student services will be delivered both remotely and in-person, and our colleges will be open as study centers with proper protections in place. City Colleges will also continue to support our students with a host of resources – from scholarships and grants, technology, and changes in our facilities to reflect social distancing safety measures.

The budget enables us to support teaching and learning in the time of COVID-19, while continuing to make strategic investments, including:

- A commitment to educational quality, including timely development of innovative programs such as cybersecurity, cloud computing, cannabis operations and contact tracing;
- Maintaining a robust suite of student academic and related supports from wellness centers and tutoring to a new coaching advising model and disability access centers, to name a few;
- Holding our credit hour rate of \$146 level for the fifth straight year, recognizing the economic strain of the pandemic, and increasing marketing to attract a diverse student body in an unprecedented COVID-19 environment; and
- Scholarships and grants, including the Star Scholarship, early college dual enrollment and dual credit programs, and \$2 million raised for Chancellor retention grants.

Our budget responds to the dynamic circumstances and focuses on our core academic mission while we continue to recover from years of state disinvestment and declining enrollment trends.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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The proposed FY2021 budget is balanced. The unrestricted and enterprise operating budget of \$306.7 million represents a 3 percent decrease from the prior fiscal year, and plans for a 3 percent decline in enrollment year to year (FY2020 to FY2021).

We are fortunate to begin a new fiscal year with a state budget, providing stability that is critical to City Colleges' long-term recovery efforts. At the same time, we continue to call on the state to achieve funding parity for community colleges with Illinois' public four-year universities.

To balance the FY2021 budget and continue our long-term recovery strategy, City Colleges relies on taxing to our levy cap, budgeting for Tax Increment Financing surplus proceeds from the City of Chicago, removing the 12-hour tuition cap, identifying cost efficiencies, and closing vacant positions. We will continue to work to boost enrollment and retention, aggressively manage bad student debt which already saved \$4 million in FY2020, actively manage staff hiring and turnover, and grow institutional advancement.

This budget also reflects two decisions this fiscal year that respond to the realities of COVID-19:

Out of an abundance of caution and concern for student safety, City Colleges will suspend athletics programs and swimming during the 2020-2021 academic year. Tuition waivers will still be honored for returning student athletes in good standing and new student athletes who signed a Letter of Intent.

Furthermore, given the prioritization of remote and online learning for the upcoming academic year, City Colleges will eliminate the CTA U-Pass program in the FY2021 year.

The proposed FY2021 budget reflects our commitment to our communities' well-being, our focus on delivering a quality education despite unprecedented circumstances, and our responsibility to Chicago taxpayers. It will be considered by City Colleges' Board of Trustees at its August meeting. A public budget hearing is scheduled for July 7<sup>th</sup> to be held remotely due to COVID-19. The tentative budget document and the hearing can be found online on the CCC website at [www.ccc.edu/finance](http://www.ccc.edu/finance).

We look forward to your feedback as we work together to ensure City Colleges continues to put our students on the path to upward mobility and helps build a more inclusive Chicago economy.

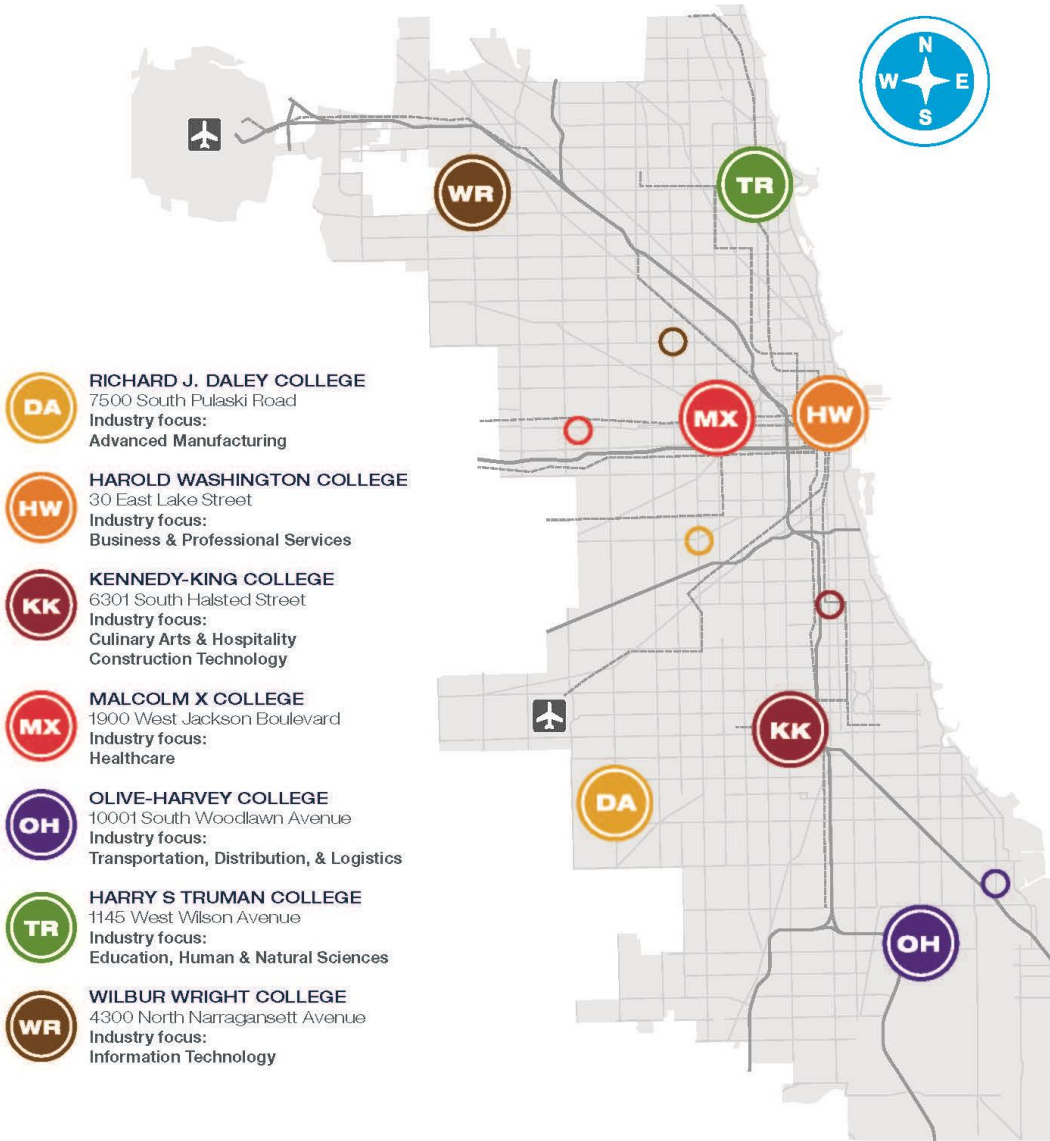
Sincerely,

Juan Salgado  
Chancellor  
City Colleges of Chicago



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

# CITY COLLEGES OF CHICAGO



## Satellite Locations

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508



### EXECUTIVE STAFF ORGANIZATIONAL CHART



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

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2021 BUDGET OVERVIEW

### OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago’s (CCC or City Colleges) FY2021 \$441.0 million budget is \$6.6 million (1.5%) lower than FY2020 funding levels. State of Illinois funding stability and \$9.8 million Emergency Supplemental State & Federal CARES Act Grants offset other Operating, Enterprise, Capital & Debt Service Fund reductions. Recognizing the potential for economic & enrollment volatility in the near-future, FY2021 revenue categories with higher potential for unpredictability are estimated to decline. Significant FY2021 revenue reductions in Unrestricted include Tuition & Fees (\$1.0 million), Investment Income (\$1.0 million), Facilities Rental (\$0.8 million), and Personal Property Replacement Tax Revenue (\$1.6 million). FY2021 Enterprise revenue also decline (\$3.4 million).

FY2021 Restricted revenue grew 18.4%, increasing \$16.3 million over the previous year. This increase was bolstered by \$7.7 million in projected Federal Cares Act Student Aid assistance complementing a \$5.5 million enhancement in State of Illinois Grant Funding.

### FY2021 All Funds by Fund Type Resources Available (\$ in millions)

Resources	FY2019 Audited	FY2020 Budget	FY2021 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 266.6	\$ 290.1	\$ 285.8	\$ (4.3)	(1.5%)
Enterprise	7.2	12.6	9.2	(3.4)	(26.8%)
Restricted	211.5	89.0	105.4	16.3	18.4%
<b>Total Operating</b>	<b>\$ 485.2</b>	<b>\$ 391.7</b>	<b>\$ 400.4</b>	<b>\$ 8.7</b>	<b>2.2%</b>
Capital Fund	13.1	42.6	29.0	(13.7)	(32.0%)
Debt Service	18.9	13.2	11.6	(1.6)	(11.9%)
<b>Total Appropriation</b>	<b>\$ 517.1</b>	<b>\$ 447.6</b>	<b>\$ 441.0</b>	<b>\$ (6.6)</b>	<b>(1.5%)</b>

The Operating Funds include the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing (Audit); and Restricted Purposes Funds and account for 91% of the total budget.

FY2021 Unrestricted Operating resources are budgeted to decrease by (\$4.3 million), or (1.5%). The \$2.5 million Local Revenue increase resulted from capturing new properties to the tax roll and CPI adjustments will be offset by an (\$1.6 million) PPRT decrease. The (\$1.0 million) tuition revenue reduction reflects anticipated enrollment declines. Investment income is projected to decline due to a decrease in funds under management and market uncertainty.

# CITY COLLEGES OF CHICAGO

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## FY2021 Unrestricted and Enterprise Operating Funds Budget by Resources and Uses

(\$ in millions)

Unrestricted and Enterprise Operating Funds	FY2020 Budget	FY2021 Budget	\$ Change	% Change
<b>Resources</b>				
Local Government	\$ 127.6	\$ 130.1	\$ 2.5	2.0%
PPRT	13.2	11.6	(1.6)	(11.9%)
State Government*	50.5	52.2	1.6	3.2%
Federal Government*	2.1	8.9	6.8	314.4%
Tuition and Fees	88.8	87.8	(1.0)	(1.1%)
Auxiliary/Enterprise	13.5	9.5	(4.0)	(29.7%)
Facilities Rental	1.5	0.7	(0.8)	(51.9%)
Investment Revenue	2.5	1.5	(1.0)	(40.0%)
Fundraising	3.2	4.3	1.1	35.2%
Other Sources**	12.9	-	(12.9)	(100.0%)
<b>Resources Total</b>	<b>\$ 315.9</b>	<b>\$ 306.7</b>	<b>\$ (9.2)</b>	<b>(2.9%)</b>
<b>Expenditures</b>				
Salaries	\$ 189.4	\$ 195.6	\$ 6.2	3.3%
Employee Benefits	39.4	33.2	(6.2)	(15.7%)
Contractual Services	18.8	14.7	(4.1)	(21.9%)
Materials and Supplies	13.0	13.7	0.7	5.4%
Travel and Conference	1.0	0.7	(0.3)	(31.4%)
Fixed Charges	23.6	23.8	0.2	0.8%
Utilities	8.4	8.4	(0.0)	(0.1%)
Other Expenditures				
Waivers and Scholarships	13.3	11.5	(1.7)	(13.0%)
Bad Debt	8.0	4.0	(4.0)	(50.0%)
Other Expenditures	1.1	1.1	(0.0)	(0.6%)
<b>Expenditures Total</b>	<b>\$ 315.9</b>	<b>\$ 306.7</b>	<b>\$ (9.2)</b>	<b>(2.9%)</b>
Resource less Expenditure	-	-	-	-
Fund Balance Appropriation	-	-	-	-
<b>Net Revenue after Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# CITY COLLEGES OF CHICAGO

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## FY2021 Unrestricted Operating Funds Only Budget by Resources and Uses Education, Operations & Maintenance, Audit, and Liability, Protection & Settlement Funds (\$ in millions)

Unrestricted Operating Funds	FY2020 Budget	FY2021 Budget	\$ Change	% Change
<b>Resources</b>				
Local Government	\$ 127.6	\$ 130.1	\$ 2.5	2.0%
State Government*	50.5	52.2	1.6	3.2%
Federal Government*	2.1	8.9	6.8	314.4%
Tuition and Fees	88.8	87.8	(1.0)	(1.1%)
Auxiliary/Enterprise	0.9	0.3	(0.6)	(68.1%)
Facilities Rental	1.5	0.7	(0.8)	(51.9%)
Investment Revenue	2.5	1.5	(1.0)	(40.0%)
Fundraising	3.2	4.3	1.1	35.2%
Other Sources**	12.9	-	(12.9)	(100.0%)
<b>Resources Total</b>	<b>\$ 290.1</b>	<b>\$ 285.8</b>	<b>\$ (4.3)</b>	<b>(1.5%)</b>
<b>Expenditures</b>				
Salaries	\$ 182.9	\$ 190.2	\$ 7.2	4.0%
Employee Benefits	38.0	32.1	(5.9)	(15.6%)
Contractual Services	15.7	12.0	(3.6)	(23.2%)
Materials and Supplies	12.3	13.2	0.9	7.7%
Travel and Conference	0.9	0.6	(0.3)	(32.7%)
Fixed Charges	2.9	3.0	0.2	6.4%
Utilities	8.4	8.4	(0.0)	(0.1%)
Other Expenditures				
Waivers and Scholarships	11.9	11.5	(0.4)	(3.6%)
Bad Debt	8.0	4.0	(4.0)	(50.0%)
Other Expenditures	1.1	1.1	0.0	0.0%
<b>Expenditures Total</b>	<b>\$ 282.0</b>	<b>\$ 276.1</b>	<b>\$ (5.9)</b>	<b>(2.1%)</b>
<b>Resource less Expenditure</b>	<b>\$ 8.0</b>	<b>\$ 9.7</b>	<b>\$ 1.6</b>	<b>20.4%</b>
<b>Fund Balance Appropriation</b>	<b>(8.0)</b>	<b>(9.7)</b>	<b>(1.6)</b>	<b>(20.4%)</b>
<b>Net Revenue after Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*\$6.7 million Federal CARES ACT funding included in Federal Government amount & \$3.1 million State CARES ACT Emergency Grant included in State Government amount for previous two tabs above.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2021 Enterprise Funds Budget by Resources and Uses

(\$ in millions)

Enterprise Funds	FY2020 Budget	FY2021 Budget	\$ Change	% Change
Revenues				
Auxiliary/Enterprise	\$ 12.6	\$ 9.2	\$ (3.4)	(26.8%)
Other Sources	-	-	-	0.0%
Revenues Total	\$ 12.6	\$ 9.2	\$ (3.4)	(26.8%)
Expenditures				
Salaries	\$ 6.5	\$ 5.5	\$ (1.0)	(15.5%)
Employee Benefits	1.4	1.1	(0.3)	(19.2%)
Contractual Services	3.1	2.6	(0.5)	(15.4%)
Materials and Supplies	0.8	0.5	(0.2)	(31.6%)
Travel and Conference	0.1	0.1	(0.0)	(11.8%)
Fixed Charges	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	1.3	0.0	(1.3)	(99.6%)
Other Expenditures	0.0	0.0	(0.0)	(61.9%)
Expenditures Total	\$ 13.1	\$ 9.8	\$ (3.3)	(25.2%)
Resource less Expenditure	(0.5)	(0.6)	(0.1)	13.7%
Fund Balance Appropriation	0.5	0.6	0.1	13.7%

FY2021 Enterprise Funds account for activities expected to generate sufficient revenues to cover all or a large portion of their expenses. The primary activities are managed by the Office of Finance and Business Enterprises (Childcare services at five colleges, bookstores) and Kennedy-King College (Washburne, restaurant and café run by/for culinary students). Campus enterprise activity also includes an Intergovernmental Agreement (IGA) with the Chicago Department of Family and Support Services for early childhood education programs, as well as campus-based Continuing Education programs.

# CITY COLLEGES OF CHICAGO

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## FY2021 Restricted Funds Budget by Resources and Uses (\$ in millions)

Restricted Funds	FY2020 Budget	FY2021 Budget	\$ Change	% Change
<b>Revenues</b>				
Local Government	\$ 5.6	\$ 5.1	\$ (0.5)	(9.7%)
State Government	9.2	14.8	5.5	60.0%
Federal Government	74.2	85.5	11.3	15.3%
Other Sources	-	-	-	-
Revenue Total	\$ 89.0	\$ 105.4	\$ 16.3	65.6%
<b>Expenditures</b>				
Salaries	\$ 9.9	\$ 15.3	\$ 5.4	54.3%
Employee Benefits	1.7	2.6	0.9	54.3%
Contractual Services	0.9	1.4	0.5	54.3%
Materials and Supplies	1.3	2.1	0.7	54.3%
Travel and Conference	0.2	0.3	0.1	54.3%
Capital Outlay	-	-	-	-
Fixed Charges	0.0	0.0	0.0	0.0%
Utilities	0.0	0.0	0.0	0.0%
Other Expenditures				
Waivers and Scholarships	74.8	83.4	8.6	11.5%
Other Expenditures	0.2	0.3	0.1	54.3%
Expenditure Total	\$ 89.0	\$ 105.4	\$ 16.3	18.4%
Resource less Expenditure	-	-	0.0	0.0%

FY2021 Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to increase by approximately \$16.3 million over FY2020 awards. The \$8.6 million Waivers and Scholarships increase is driven by the addition \$7.7 million supplemental addition of Federal CARES ACT Emergency Student Aid.

# CITY COLLEGES OF CHICAGO

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## RESOURCE REQUIREMENTS

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

The FY2021 projected tuition and fees revenue is \$87.8 million, which is approximately 1.1% less than the FY2020 budgeted \$88.8 million amount. FY2021 tuition and fees revenue decline follows anticipated enrollment decreases.

## FINANCIAL CHALLENGES

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

**Economic & COVID-19 Operational Impacts:** Emergency measures resulting from the COVID-19 pandemic have had an historic and unpredictable impact on the CCC community. CCC is adapting by providing a safe and nurturing educational and supportive community environment. Recognizing that the pandemic's continued severity and duration will have significant influence on our students and community, CCC has taken measures to providing stability and operational flexibility to meet these operational and financial challenges.

Enrollment & educational decisions are directly impacted by health & safety concerns, economic factors, public funding, cultural trends and resulting educational demands. CCC has incorporated this into operational decision processes, budgetary and financial management practices. CCC recognizes the challenges, and the need for agility while integrating evolving student & community needs through continuous engagement.

**Collective Bargaining Agreements:** In FY2019 & FY2020, City Colleges of Chicago reached agreements on several contracts, which will allow for predictable wage increases.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **STRATEGIC GOALS AND STRATEGIES**

We are committed to connecting our communities to economic opportunities and upward mobility – no matter where our students start in life, no matter the life circumstances they contend with.

Our commitment to equity is such that we believe all of our students deserve to achieve their goals, and we are dedicated to helping them get there.

To ensure we realize these values, over the coming year, City Colleges is developing a new strategic framework for the district that outlines City Colleges vision, goals, and priorities. The framework will provide the colleges with guidance for the creation of college-specific strategic plans.

This strategic framework will be accompanied by targeted plans associated with key priorities, including a road map for our relationship with the Chicago Public Schools, our plan to achieve equity in student outcomes, and the strategic enrollment plan released in Winter 2019.

The strategic enrollment plan encompasses the full complement of enrollment-related activities, from marketing, recruitment, and community outreach to retention and student financial health, and is critical in our efforts to realize positive enrollment growth at all of our colleges in spite of challenging statewide enrollment trends.

#### **Key Performance Indicators**

City Colleges monitors its progress through a system-wide set of key performance indicators that evaluate access, student momentum through their courses, completion, and economic mobility.

City Colleges KPIs include the following markers of student success:

- Access: Total unduplicated headcount enrollment, credit enrollment, adult education enrollment, continuing education enrollment, credit hour production
- Momentum: Fall to spring retention (credit, first year credit), adult education level gains, taking and passing college level English in the first year, taking and passing college level Math in the first year
- Completion: IPEDS graduation rate, four-year student outcome measures
- Mobility: Transfer rate, income mobility

The college presidents and their teams define targets against each of these metrics in partnership with the decision support team.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **STRUCTURE OF BUDGET**

City Colleges' budget is organized around a division of budget management responsibility between the District Office and the Colleges. Details of the FY2021 budget are presented beginning in the section titled "Financial Summary and Tables."

### **DISTRICT OFFICE**

The District Office FY2021 budget is \$50.5 million, which represents a 5.5% increase from the \$47.9 million FY2020 Operating Budget. Overall, Salary and Benefits account for \$33.1 million or 65.6% of expenses, followed by Materials and Supplies at \$6.7 million or 13.3% and Contractual Services budgeted at \$5.5 million or 10.9%. Utilities make up \$1.1 million or 2.2%. Waivers and Scholarships that serve Dual Enrollment, Adult Education, and State programs account for \$2.6 million or 5.0% of the total District Office budget. The remaining appropriation of \$1.5 million or 3.0% includes Travel, Fixed Charges (i.e. facility and equipment rental), and Other Expenses.

### **GENERAL APPROPRIATION**

The General Appropriation (GA) budget includes centrally managed programs and initiatives that serves district-wide. It includes student-facing programs such as Star Scholarship, advertising, and operations like insurance premiums and legal services. The FY2021 GA budget is \$13.8 million, and was \$19.9 million in FY2020. Salaries and Benefits decreased a net (\$4.4 million), which include salvage savings due to staff turnover throughout the year, and a decentralization of tutoring to the colleges. Scholarships are budgeted at \$7.7 million, Bad Debt write-offs for uncollectible receivables fell to \$4.0 million, and Fixed Charges (insurance premiums) is \$1.5 million. Contractual Services total \$2.9 million, Materials and Supplies are \$1.9 million, and Travel & Other Expenses are \$0.1 million.

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

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**FUND DESCRIPTIONS AND FUND STRUCTURES**

**FUND DESCRIPTIONS**

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.

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

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

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

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

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

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administrative equipment; and other costs pertaining to the educational program of the Colleges.

**Operations and Maintenance Fund:** The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, and Section 805/7-18 sets the statutory maximum tax rate applicable to City Colleges at 5 cents per \$100 of EAV. This Fund is used to account for expenses for the construction, acquisition, repair, and improvement of community college buildings; payments of all premiums for insurance upon buildings and building fixtures. If approved by the local board, the payment of salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of the colleges and buildings are allowed. This fund is also used to account for the procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including but not limited to heating and ventilating systems; mechanical equipment; seats and desks; blackboards; window shades and curtains; gymnasium, recreation, auditorium, and lunchroom equipment; and all expenses incidental to each of these purposes. Further, if approved by resolution of the local board, the rental of buildings and property for community college purposes is allowable.

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

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

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

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

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

**Working Cash Fund:** The purpose of the Working Cash Fund is to provide operating cash for City Colleges to meet operating expenses while it is waiting to receive revenues from property tax collections, federal or state grants, or other sources (in lieu of issuing tax anticipation warrants or other short-term debt instruments). The Board of Trustees votes on a resolution to

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allow the College Treasurer to borrow from this Fund. City Colleges is required by statute to reimburse the Working Cash Fund first from the receipts of the funds that it was used to replace. Because of its nature, this Fund is not subject to appropriation.

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

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

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

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

## DEPARTMENT/FUNCTION RELATIONSHIPS

### FUNCTIONS

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

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

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

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

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

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

**Auxiliary/Enterprise Services:** Provides for the operation of the cafeteria, online bookstore, student organizations, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

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

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

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

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

## OBJECTS

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

### *Revenues*

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

Property Taxes: Monies received from taxpayers within City Colleges’ district boundaries based on the assessed valuation of property and the prevailing tax rate.

Back Taxes Revenue: Monies received from taxpayers within City Colleges’ district boundaries based on the prior periods assessed valuation of property and the prevailing tax rate which were not paid timely.

Estimated Loss and Cost: Estimated loss from Real Estate Tax revenues never received and cost of collecting real estate taxes.

Local Government Grants: These are monies received from other local government entities such as City of Chicago and Chicago Housing Authority.

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

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

ICCB Base Operating Grant:

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

Career and Technical Education/Program Improvement Grants:

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

Other State Grants:

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

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

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

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

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

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

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### **EXPENSES**

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

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

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

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

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

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

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

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

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

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

**Other Expenses:** The other expenses object category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, charges and adjustments, banking fees, and the initial allocation of funds to the Student Government for student activities.



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### DESCRIPTION OF COLLEGES

The following are short descriptions of the seven City Colleges.

**Richard J. Daley College's** primary campus and its satellite campus, Arturo Velasquez Institute (AVI), serve approximately 13,000 students on Chicago's Southwest Side. The College prepares students to transfer to four-year universities and/or head directly into the workforce. The College grants associate degrees and short-term certificates, as well as offers free adult education classes and special interest courses. Daley College houses the Manufacturing Technology and Engineering Center (MTEC). MTEC enables students to participate in a hands-on curriculum that prepares them for technological advancements in the engineering and manufacturing industries. With more than 75 percent of its student population identifying as Latinx, the College has earned the designation of a Hispanic Serving Institution by the United States Department of Education.

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

**Kennedy-King College** embodies the commitment to academic excellence and civic responsibility espoused by its namesakes, civil and human rights activists Robert F. Kennedy and Dr. Martin Luther King, Jr. KKC's main campus is in Englewood on the south side of Chicago and includes the Washburne Culinary & Hospitality Institute; and the Dawson Technical Institute (the college's satellite campus in Bronzeville). KKC serves nearly 5,500 students, and is a comprehensive community college, offering credit classes in a wide range of subjects, as well as continuing education classes, and free GED and ESL courses. It is City Colleges' center of excellence in culinary and hospitality, as well as construction technology education, and works with industry experts to ensure students are prepared for careers in those fields.

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

**Malcolm X College** enrolls over 11,905 credit and non-credit students. Located near the Illinois Medical District, Malcolm X is City Colleges' center of excellence in health sciences education. Malcolm X College state-of-the-art campus includes the School of Health Sciences and School of Nursing, featuring a virtual hospital. Malcolm X also includes the West Side Learning Center (the college's satellite campus). In Spring 2019, Malcolm X College was named by the National Institute for Staff and Organizational Development (NISOD) and *Diverse: Issues in Higher Education* (an academic publication) as one of the Most Promising Places to Work in Higher Education. MXC was recognized for its best-in-class student and staff recruitment and retention practices, inclusive learning and working environments, and meaningful community service and engagement opportunities. In addition, Malcolm

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X oversees the largest ensemble of Health Science programs in the State of IL and boasts one of the best Nursing programs in the state as recognized by Registered Nurse.com.

**Olive-Harvey College** is located on the southeast side of Chicago and serves close to 4,900 students. Situated on 67 acres, Olive-Harvey College is the largest physical campus within the District. Olive-Harvey also includes the South Chicago Learning Center (the college's satellite campus). Associate degree, certificate and short-term training programs are offered to prepare students to transfer to bachelor's degree programs or to move directly into the workforce. 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 courses in a wide variety of areas.

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

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

**Wilbur Wright College**, located on the northwest side of Chicago in two campuses, serves more than 17,000 students every semester with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's own award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services. The college's satellite site, Wright College Humboldt Park, offers career and vocational training, including a NIMS-certified Computerized Numerical Control program, general education courses, adult education and continuing education courses.

Wright is a federally designated Hispanic Serving Institution (HSI) with Illinois' second largest enrollment of Hispanic college students. The college is very active in the community, with four-year partners, many area high schools, businesses and community based organizations. 2020 marks Wright College's 86th year of operation..

**FINANCIAL POLICIES**

**FINANCIAL GOALS**

City Colleges has established the following financial goals.

- Goal 1: Implement an annual budget and financial planning process that reconciles the need to serve City Colleges’ constituencies and support its mission with the reality of the financial environment in which City Colleges operates.
- Goal 2: Diversify current funding sources to guard against fluctuations while aggressively advocating for City Colleges’ equitable share of federal, state, and local funds.
- Goal 3: Develop a model for program and service management based on achieving both mission-related and financial management goals.

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

**BALANCED BUDGET**

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

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

In addition to the above considerations, City Colleges defines a balanced budget as occurring when the total sum of money City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Under certain circumstances, budgeted expenses may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenses.

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

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### ***BUDGET-TRANSFER POLICIES***

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

- Transfers within the same fund, same program (function), and same object group do not require Board approval. As an example, the transfer of Materials and Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.
- Transfers may be made prior to Board approval if the transfer is less than \$10,000 within the same unrestricted fund and within the following objects of expense: Materials and Supplies, Contractual Services, Travel and Conference, and minor Capital Outlay. These transfers will be reported to the Board at the next scheduled Board meeting.
- The President of the College or Vice Chancellor of the District Office must approve in writing a transfer between \$10,000 and \$25,000 within Material and Supplies, Contractual Services, Travel and Conference, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.
- Transfers greater than \$25,000 must be approved by the Board prior to being executed.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund, without prior Board approval. No transfers will be made from any of the statutory funds supported solely by property taxes.
- No transfers may be made from or to Instructional Salaries, Non-Instructional Salaries, and Employee Benefits without Board approval.
- All restricted fund transfers meeting the transfer requirements or guidelines set by the granting agency are permitted without Board approval. All transfer information must be submitted to the Budget Department for review.
- A transfer made without proper authorization will be reversed and the office that executed the transfer will be notified.

### ***BOARD FINANCIAL POLICIES***

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

#### **Budget**

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

#### **Financial Reports**

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

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

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

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

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

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

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

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

**Payment of Invoices for Goods and Services:** In order to maintain compliance with the State Prompt Payment Act, City Colleges of Chicago (CCC) will pay all invoices within 60 days from the final invoice receipt date (Net 60). CCC payment terms are Net 60 unless vendor terms provide a trade discount for quick payment (e.g. 2% in 10 days).

**Check Authority and Disbursement:**

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

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

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

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

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

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

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

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

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

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

- Purchases up to \$2,499.99: Competitive bidding is not required, however price comparison is highly recommended. Such items may be purchased from any vendor offering the required goods or services at a reasonable price.
- Purchases of \$2,500 and up to \$25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation form and attached to the requisition. At least one of the three quotations must be from a certified MBE/WBE vendor.
- Purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board.

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Formal competitive bidding is required. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications shall be reviewed by the Department of Procurement Services to ensure that the specifications are complete and in the proper form. Specifications shall be prepared as objectively as possible, so that the advantage provided to any particular vendor is based on the appropriateness of that vendor's product.

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

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

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

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

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### **FINANCIAL AID POLICIES**

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

Upon receipt of the FAFSA, the PeopleSoft system reviews items that were flagged by DOE for further review. Then, the student is notified through their student portal email of any outstanding requirements that must be satisfied before a financial aid package can be determined. Students are required to submit any requested documents to their college's Financial Aid Office for evaluation. Financial Aid Office staff are trained to evaluate and process these documents and to make changes to the student's FAFSA if necessary. Beginning Summer 2018, a third-party vendor, ProEducation Solutions will assist with processing documents required to verify students' FAFSA data. When all requirements are met, a financial aid award package is generated for the student and a Financial Aid Award Notification is sent to the student via email. Students who register for classes prior to completing the financial aid process are required to make payment arrangements before the drop date for that term.

City Colleges has appropriate safeguards to ensure that students meet the federal Satisfactory Academic Progress (SAP) standards prior to the disbursement of financial aid funds. Specifically, students are required to: maintain a minimum cumulative GPA of 2.00; complete 67% of attempted coursework; and complete their academic programs within 150% of published program length. City Colleges evaluates SAP at the end of each term, and students are notified if they are placed in warning or hold status. If a student becomes disqualified from receiving financial aid, he/she may submit an appeal online that details and documents any mitigating circumstances that led to the failure to meet SAP standards.

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



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **ACCOUNTING POLICIES**

**Cash and Cash Equivalents:** Cash and cash equivalents include demand deposits and short-term investments with original maturities of three months or less from the date of purchase, except for Illinois funds, Illinois Institutional Investor Trust, and money market mutual funds, which are treated as investments.

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

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

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

**Allowance for Uncollectible:** City Colleges provides allowances for uncollectible student accounts for any outstanding receivable balances less than 365 days.

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

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

In accordance with City Colleges' Board resolution, 50% of property taxes extended for the 2019 tax year and collected in calendar year 2020 are recorded as revenue in FY2021. In addition, 50% of property taxes extended for the 2020 tax year and to be collected in calendar year 2021 are also recorded as revenue in FY2021.

# CITY COLLEGES OF CHICAGO

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

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

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

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

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

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

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

Renovations that increase the value of the structure are depreciated according to its estimated useful life. When renovations are capitalized, a portion of the original asset renovated is retired from capital assets and accumulated depreciation, using a deflated replacement cost methodology. Capital assets are depreciated beginning at the first day of the month after they were acquired using the straight-line method over the following useful lives:

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

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

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

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

# CITY COLLEGES OF CHICAGO

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

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

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

- Net Investment in Capital Assets - Net investment in capital assets represents City Colleges' total investment in capital assets, net of accumulated depreciation and reduced by outstanding debt obligations related to acquisition, construction, or improvement of those capital assets plus unspent bond proceeds.
- Restricted for Specific Purposes - Restricted net position includes assets that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties or through enabling legislation. When both restricted and unrestricted resources are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed.
- Unrestricted - Unrestricted net position represents resources derived from student tuition and fees, state appropriations, and auxiliary enterprises. These resources are used for transactions relating to the educational and general operations of City Colleges and may be used at the discretion of the governing board to meet current expenses for any purpose.

**CITY COLLEGES OF CHICAGO**  
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**FUND BALANCE**

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

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

Restricted fund balances include resources City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external parties. Though both restricted and unrestricted funds are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed.

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

On December 1, 2016, the Board of Trustees adopted Board Resolution #33109, which states:

The unrestricted fund balance shall be equal to 3% of the total annual actual operating expenses within the unrestricted funds (Education Fund, O&M Fund, Auxiliary/Enterprise Fund, and Working Cash Fund). Any excess shall be transferred by the Chief Financial Officer or Treasurer to the O& M (Restricted) Fund during the annual close of the fiscal year.

**CITY COLLEGES OF CHICAGO**  
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**BASIS OF BUDGETING**

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

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

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

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

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

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

## **BUDGET PROCESS**

### **Budget Formulation**

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

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

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

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

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

### **Amended Budget**

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

# CITY COLLEGES OF CHICAGO

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### REVENUES

City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The FY2021 estimated amount of resources to be appropriated for all City Colleges funds is \$412.0 million, an increase of \$7.1 million from the FY2020 budget of \$404.9 million.

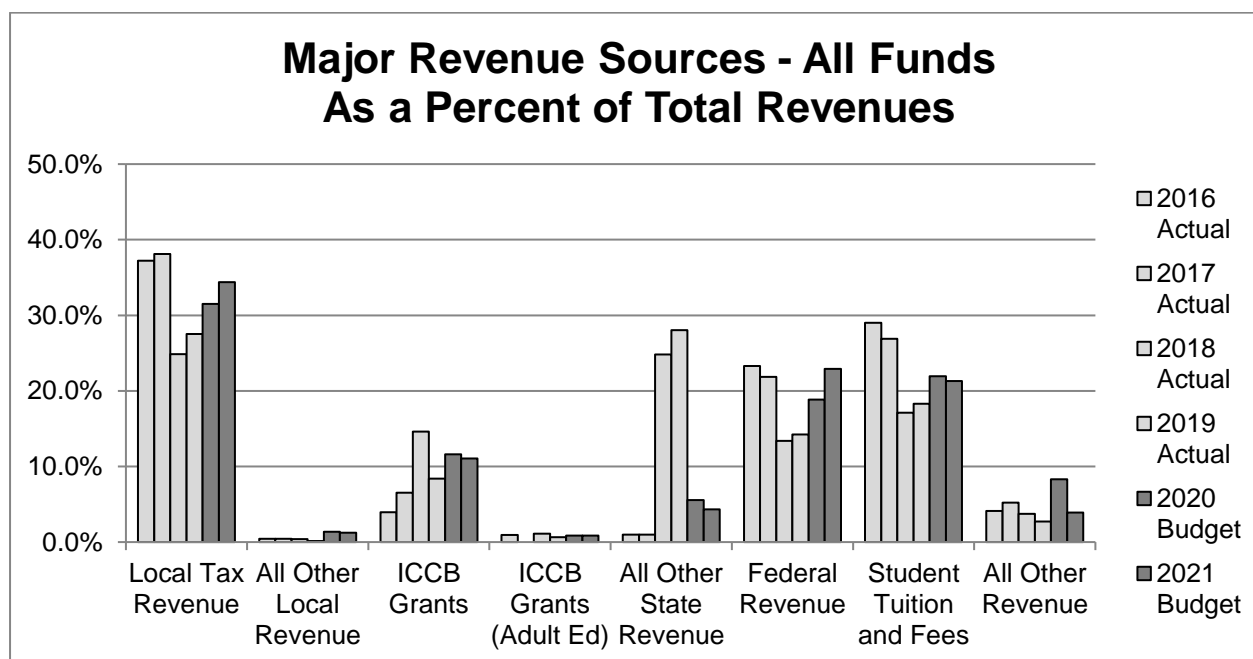
The table below shows the major revenue sources of City Colleges.

### Major Revenue Sources - All Funds

	2016 Actual*	2017 Actual*	2018 Actual*	2019 Actual*	2020 Budget	2021** Budget
Local Tax Revenue	134,828,904	139,686,214	137,489,303	139,038,056	127,574,980	141,747,962
All Other Local Revenue	1,603,285	1,653,297	2,057,620	684,934	5,605,718	5,062,068
ICCB Grants	14,370,863	24,017,401	80,891,857	42,470,101	47,081,529	45,621,840
ICCB Grants (Adult Ed)	3,357,209	-	6,069,991	3,164,060	3,464,060	3,464,060
All Other State Revenue	3,633,249	3,579,215	137,282,364	141,796,759	22,435,584	17,872,572
Federal Revenue	84,341,753	80,082,539	74,028,271	72,002,237	76,350,623	94,449,364
Student Tuition and Fees	105,004,181	98,522,610	94,772,150	92,474,467	88,800,000	87,800,000
All Other Revenue	14,980,117	19,060,853	20,735,790	13,785,377	33,627,687	16,023,830
<b>Total</b>	<b>362,119,561</b>	<b>366,602,129</b>	<b>553,327,346</b>	<b>505,415,991</b>	<b>404,940,181</b>	<b>412,041,696</b>

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

\*\*FY2021 Budget includes Emergency CARES Grants in All Other State Revenue = \$3,100,000 & Federal Revenue = \$6,700,000.



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Operating Funds include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection & Settlement Fund. The FY2021 Operating Funds revenue budget is \$285.8 million, a decrease of (\$4.3 million; -1.5%) from the \$290.1 million budgeted in FY2020.

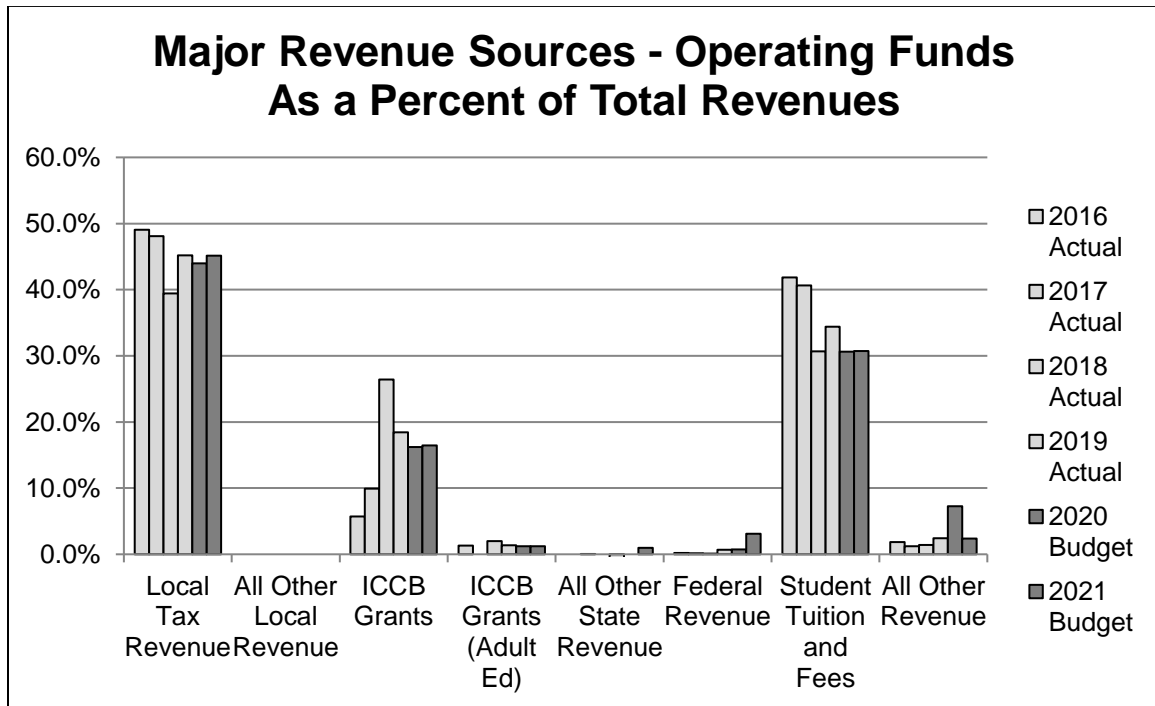
### Major Revenue Sources - Operating Funds

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

	2016 Actual*	2017 Actual*	2018 Actual*	2019 Actual*	2020 Budget	2021 Budget**
Local Tax Revenue	123,190,998	116,637,156	120,600,971	120,486,350	127,574,980	130,115,994
All Other Local Revenue	-	-	-	-	-	-
ICCB Grants	14,370,863	24,017,401	80,891,857	42,470,101	47,081,529	45,621,840
ICCB Grants (Adult Ed)	3,357,209	-	6,069,991	3,164,060	3,464,060	3,464,060
All Other State Revenue	-	2,314	-	-	-	3,100,000
Federal Revenue	481,488	402,859	343,034	226,647	2,147,734	8,900,000
Student Tuition and Fees	105,004,181	98,522,610	93,788,219	91,725,295	88,800,000	87,800,000
All Other Revenue	4,591,805	2,962,259	4,265,258	6,441,233	21,021,333	6,800,000
<b>Total</b>	<b>250,996,544</b>	<b>242,544,599</b>	<b>305,959,330</b>	<b>264,513,686</b>	<b>290,089,636</b>	<b>285,801,894</b>

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

\*\*FY2021 Budget includes Emergency CARES Grants in All Other State Revenue = \$3,100,000 & Federal Revenue = \$6,700,000.



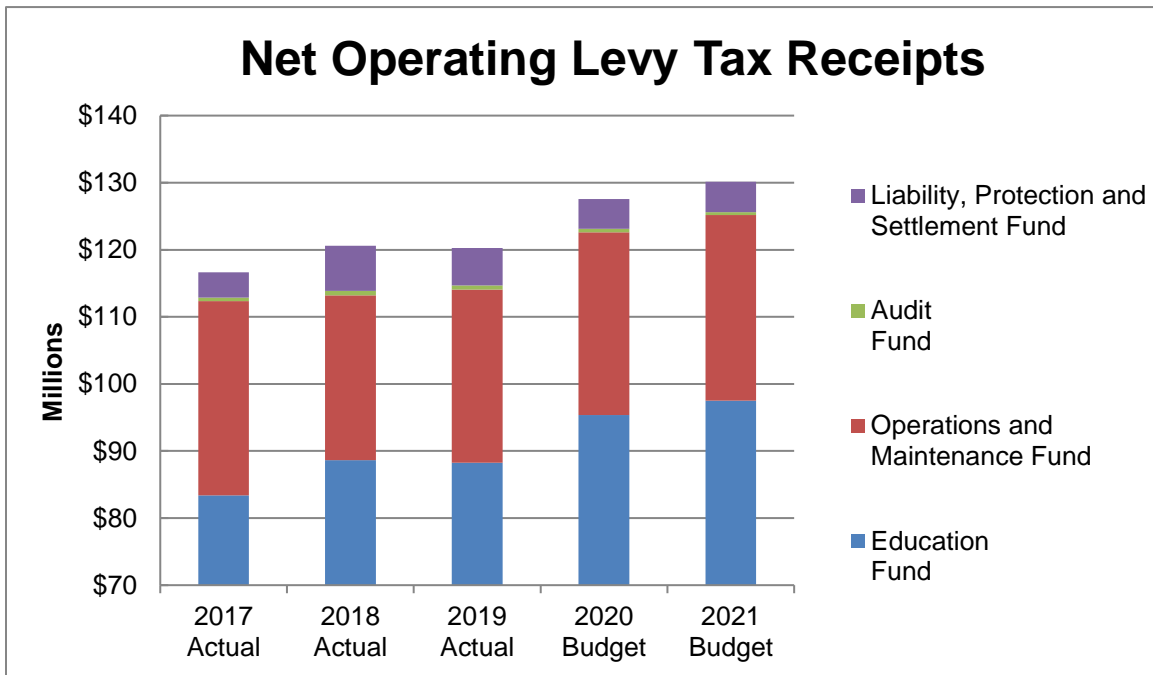


# CITY COLLEGES OF CHICAGO

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**Property Taxes:** Property taxes are levied each calendar year on all taxable real property located in the City of Chicago and a small section of DuPage County. Property taxes currently provide 44.1% of unrestricted operating funds for City Colleges. The maximum tax levy allowable for the Education Fund is \$0.175 per \$100 of equalized assessed value (EAV); for the Audit Fund, \$0.005; and for the Operation and Maintenance Fund, \$0.05. The property tax rate for the Liability, Protection and Settlement Fund is not limited by statute, but is subject to the overall PTELL tax cap.

The Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1 limits the annual growth in total property tax extensions to 5% or the percentage increase in the Consumer Price Index (CPI), whichever is less. The property tax cap restricts the annual growth in property tax revenues.



Property tax revenues included in the FY2021 budget are equal to half each of the 2019 and 2020 levies (collected in calendar years 2020 and 2021, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2021 property tax revenue allocations are:

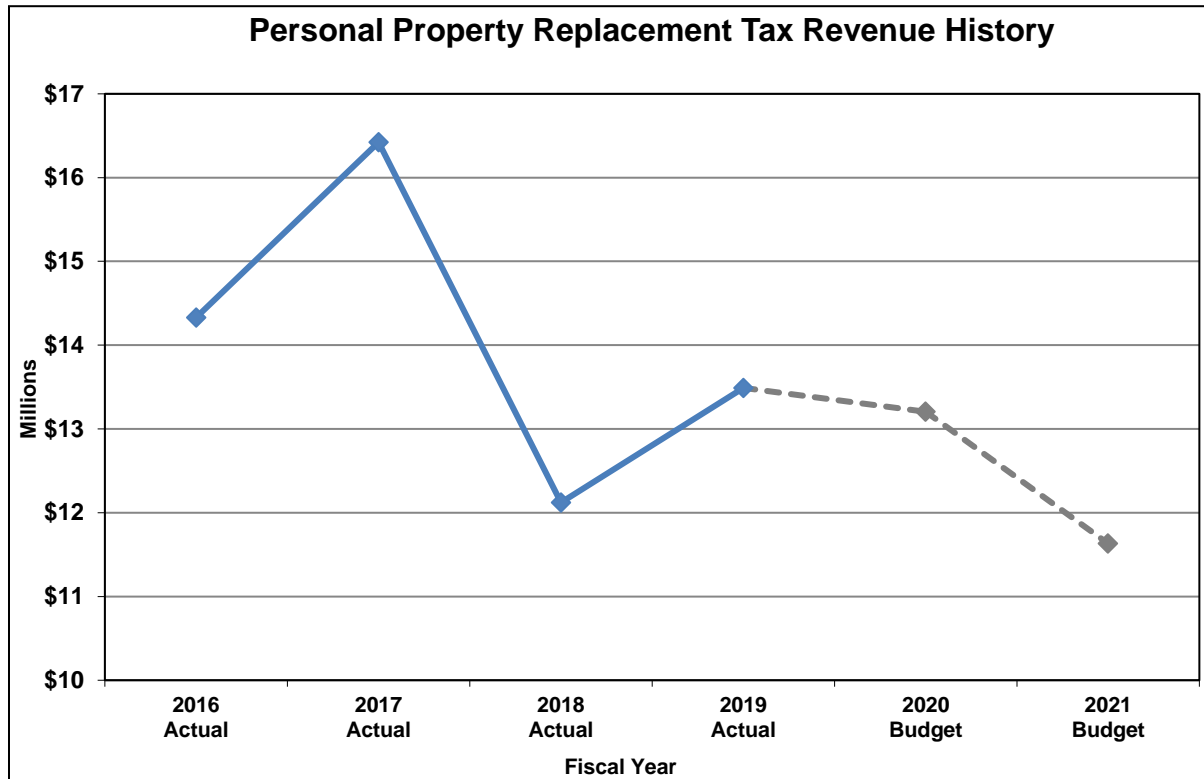
Fund	Tentative Allocation
Education Fund:	\$97.5 million
Operations and Maintenance Fund:	27.6 million
Liability, Protection, and Settlement Fund:	4.5 million
Audit Fund:	0.5 million
<b>Total</b>	<b>\$127.1 million</b>

The gross property tax levy for calendar 2019 is \$130.5 million and the proposed 2020 levy is \$135.1 million. The gross revenue is reduced by 4.2% to allow for loss and cost of collections and back tax refunds, yielding net property tax revenue of \$130.1 million, which includes an annual estimated \$3

# CITY COLLEGES OF CHICAGO

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million TIF surplus. The annual changes to the local tax levy are from the addition of new taxable property to City Colleges' tax roll and CPI increasing 2.2%.



**Personal Property Replacement Taxes:** The Personal Property Replacement Tax (PPRT) is a state income tax on corporations and partnerships and a tax on utilities' invested capital. PPRT replaces revenues lost by local taxing authorities when their capacity to levy corporate personal property taxes was abolished by the new Illinois Constitution. The State administers PPRT collections on behalf of local governments.

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

City College's estimated FY2021 PPRT revenue of \$11.6 million is allocated in full to the Bond and Interest Fund based on its pledge of this revenue source for debt service payments in future fiscal years. In its financial forecast, City Colleges conservatively anticipates a decline in PPRT revenues, which can be volatile due to economic factors.

# CITY COLLEGES OF CHICAGO

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**Tuition and Fees:** Student tuition and fees make up approximately 30.7% of total budgeted FY2021 Unrestricted Fund revenues. These charges may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. A student who drops a course before the end of the refund period may be entitled to a refund of the tuition and fees.

City Colleges is projecting a decrease of approximately 3.0% in credit hours from the FY2020 enrollment.

<b>Tuition and Fees Schedule</b>					
<b>Fiscal Year</b>	<b>In District Tuition per Semester Hr.</b>	<b>Out of District Charges</b>	<b>Out of State Charges</b>	<b>Semester Credit Hrs. Generated</b>	<b>Tuition and Fees Revenue</b>
2015	\$89.00	\$173.56	\$230.35	867,480	\$99,573,913
2016	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	791,589	\$105,004,181
2017	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	725,546	\$99,657,550
2018	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	689,269	\$94,674,700
2019	\$146.00	\$384.00	\$481.00	694,421	\$99,037,809
2020	\$146.00	\$384.00	\$481.00	644,510	\$85,300,000
2021	\$146.00**	\$384.00	\$481.00	625,175	\$87,800,000

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

\*\*Elimination of tuition credit hour cap offsets projected enrollment decrease.

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2021 amounts are budgeted and 2020 amounts are forecasted estimates based on current actuals.

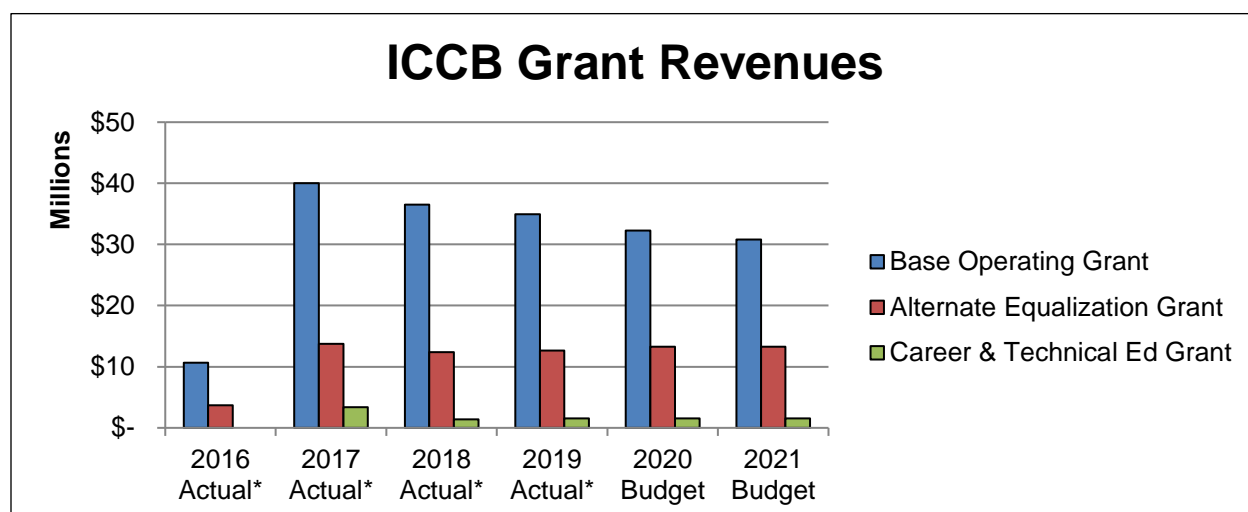
**Other Revenues:** Investment income, fundraising and other revenues for FY2021 are budgeted at \$5.8 million in the operating funds. The net \$12.8 million decrease from FY2020 results from eliminating the one-time 2020 \$12.9 million property sale allocation and \$1.0 million lower projected investment income, and is mitigated with \$1.1 million additional fundraising projections.

**State Revenues – Unrestricted Grants:** City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2021 ICCB unrestricted grants to City Colleges are budgeted at \$45.6 million. Separately, an additional \$3.1 million ICCB Emergency CARES ACT Grant will supplement FY2021 State of Illinois funding levels.

	<b>2016 Actual*</b>	<b>2017 Actual*</b>	<b>2018 Actual*</b>	<b>2019 Actual*</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
Base Operating Grant	10,653,563	40,023,397	36,504,440	34,932,194	32,272,709	30,813,040
Alternate Equalization Grant	3,717,300	13,762,200	12,386,000	1,552,000	13,265,420	13,265,400
Career & Technical Ed Grant	-	3,390,127	1,398,642	12,633,696	1,543,400	1,543,400
<b>Total</b>	<b>14,370,863</b>	<b>57,175,724</b>	<b>50,289,082</b>	<b>49,117,890</b>	<b>47,081,529</b>	<b>45,621,840</b>

\* per iccb.org

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

**Alternative Equalization Grant:** This grant was intended to promote fairness in the distribution of State appropriations by recognizing differences in the assessed value of taxable property across community college districts. By FY2004, tax caps were preventing City Colleges from taxing up to the full property value within its district boundaries. The equalization formula is based upon property values (ignoring tax caps), leading City Colleges equalization grant to drop from more than \$16 million in FY2002 to \$50,000 in FY2005 and \$0 thereafter.

	FY2003 - 2004	FY2005 - 2012	FY2013 - 2017	FY2018 - 2019	FY2020- 2021
<b>Equalization Fund:</b>					
City Colleges (average amount)	\$5.7 million	\$0	\$0	\$0	\$0
Total Equalization Appropriation	\$76.6 million	\$76.9 million	\$75.3 million	\$66.5 million	\$71.2 million
City Colleges as a % of total	7.40%	0%	0%	0%	0%

Recognizing that the equalization formula no longer functioned as intended and that it was having a disproportionately negative effect on City Colleges, the ICCB convened a statewide taskforce to review the formula and develop recommendations for revising it. After two years of deliberations, the task force published its recommendations in 2005. In lieu of revising the grant formula at that time, the state included \$15 million in ICCB's FY2005 budget specifically to replace the \$16 million in equalization funding that City Colleges' lost after FY2002. Each year between FY2006 and FY2012, the State renewed the grant for \$15.0 million. Since then, the alternate equalization grant has been reduced proportionately along with other reductions in funding from the Illinois Community College Board. In FY2021, City Colleges is anticipating an alternate equalization grant of \$13.3 million.

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**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. The grant is based on CTE credit hours taught in a previous year.

**Adult Education:** Adult education expenses that ultimately will be charged to restricted grants are included with the unrestricted operating funds to ensure that 100% of the cost of instructional programming is considered when evaluating City Colleges' annual operating budget.

### RESTRICTED PURPOSE REVENUE - GRANTS

City Colleges receives restricted operating grants for specified purposes from federal, state, local, and private agencies. These grants are accounted for in the Restricted Purposes Fund. The ICCB distributes many of these grants. Additionally, City Colleges serves as a pass-through agent for federal student aid. Each restricted grant must be accounted for separately, and care must be taken to establish each group of self-balancing accounts so that the accounting and reporting requirements for the grants are met.

In FY2021, City Colleges anticipates receiving a total of \$105.4 million of restricted grants in addition to \$5.2 million of Adult Education grants reported as part of the \$285.8 million of Unrestricted operating fund in the "FY2021 All Funds by Fund Type Resources Available" table on page 5.

The Restricted amount is broken down as follows: \$83.4 million for student financial aid, including \$7.7 million in Federal Emergency CARES Act funding, and \$22.0 million in funded grants. Grant funding includes \$11.0 million in federal grants, \$5.92 million in state grants, and \$5.1 million in local and non-governmental sources. \$1.6 million federal Adult Education grants, and \$3.6 million state funded Adult Education grants are budgeted in the Operating Fund, as mentioned above. City Colleges has submitted \$4.7 million in FY2021 grant proposals which have results pending.

The federal government awards student financial aid primarily through the following grants: Pell, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$66.8 million of federal aid awards in FY2021; \$57.6 million from Pell grants, \$1.8 million from SEOG, and \$1.6 million from Work Study grants. City Colleges is projected to disburse \$5.8 million in subsidized and unsubsidized title IV federal student loans. In addition, The Federal Government is awarding additional Student Aid in response to the COVID-19 Emergency by providing \$7.7 million through the Federal CARES Act.

The State government awards City Colleges \$8.5 million in financial aid through the MAP. This funding is awarded to eligible students to help cover tuition and fees.

# CITY COLLEGES OF CHICAGO

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The following is a brief description of major restricted grants from state and federal agencies.

**Adult Education – State Basic:** (1) assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency;

(2) assist adults who are parents or family members in obtaining education and skills that  
(A) are necessary to become full partners in the educational development of their children; and  
(B) lead to sustainable improvements in the economic opportunities for their family;

(3) assist adults in attaining a secondary school diploma and in transitioning to postsecondary education and training, including through career pathways; and

(4) assist immigrants and other individuals who are English language learners in  
(A) improving their: i. reading, writing, speaking and comprehension skills in English;  
ii. mathematics skills; and

(B) acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship

City Colleges received \$2.4 million in FY2020 and expects notification for FY2021 award during Summer 2020.

**Adult Education – State Performance:** (1) assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency;

(2) assist adults who are parents or family members in obtaining education and skills that  
(A) are necessary to become full partners in the educational development of their children; and  
(B) lead to sustainable improvements in the economic opportunities for their family;

(3) assist adults in attaining a secondary school diploma and in transitioning to postsecondary education and training, including through career pathways; and

(4) assist immigrants and other individuals who are English language learners in  
(A) improving their: i. reading, writing, speaking and comprehension skills in English;  
ii. mathematics skills; and

(B) acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship

City Colleges received \$1.7 million in FY2020 and expects notification for FY2021 award during Summer 2020.

**Adult Education – Federal Basic:** (1) assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency;

(2) assist adults who are parents or family members in obtaining education and skills that  
(A) are necessary to become full partners in the educational development of their children; and  
(B) lead to sustainable improvements in the economic opportunities for their family;

(3) assist adults in attaining a secondary school diploma and in transitioning to postsecondary education and training, including through career pathways; and

(4) assist immigrants and other individuals who are English language learners in  
(A) improving their: i. reading, writing, speaking and comprehension skills in English;  
ii. mathematics skills; and

(B) acquiring an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship

City Colleges received \$1.8 million in FY2020 and expects notification for FY2021 award during Summer 2020.

# CITY COLLEGES OF CHICAGO

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**Perkins Post-Secondary – Federal:** Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law on July 31, 2018. This Act, which became Public Law 115-224, reauthorizes the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV). Perkins V is largely based on the structure and content of Perkins IV and remains the most important piece of legislation affecting career and technical education (CTE) in Illinois. The purpose of the law is to develop more fully the academic knowledge and technical and employability skills of secondary and postsecondary education students who elect to enroll in CTE programs and programs of study. Perkins V facilitates this by placing a greater emphasis on the following areas:

- local flexibility;
- comprehensive stakeholder engagement and collaborative planning;
- innovation;
- equity and accountability; and,
- alignment with other education and workforce programs.

City Colleges is anticipating an award of \$2.3 million from the Perkins Act in FY2021

**Title V Truman College Critical Reading and Science Centers – Federal:** Truman College receives funding from the DOE to strengthen a cohort of academic support centers that have been demonstrated to meet the academic needs of Hispanic students and other low-income students and will ultimately increase the number and proportion of high-need students who are academically prepared for, enroll in, or complete on time college, other postsecondary education, or other career and technical education. The Title V program is a five-year project that began October 1, 2015 and runs through September 30, 2020. City Colleges is budgeted to receive \$236,907 in FY2021.

**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, 2016 and runs through August 31, 2021. City Colleges is budgeted to receive \$336,900 in FY2021.

**Student Support Services (TRIO) – Federal:** Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. The Student Support Services grant is a five-year project that began September 1, 2015 and runs through August 31, 2020. Truman and Malcolm X reapplied for this grant in January 2020 and CCC expects to receive \$263,637 in FY2021.

**Talent Search Project (TRIO) – Federal:** Kennedy-King College receives funding from the DOE to provide academic, career, and financial counseling to students as well as encourage them to graduate from high school and continue on to and complete their postsecondary education. The Talent Search Program is a five-year project that renewed September 1, 2016 and runs through August 31, 2021. City Colleges is budgeted to receive \$512,954 in FY2021.

**Alternative School Network Programs – Local:** City Colleges was budgeted to receive \$320,000 from Alternative School Networks in FY2020. The funding from ASN subsidizes two programs: Youth Scholar Skills and Services, which provides skills development training to youth; and the Re-Enrolled Student Project. City Colleges is budgeted to receive \$310,418 in FY2021.

# CITY COLLEGES OF CHICAGO

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**Youth Connection Charter School – Local:** City Colleges budgeted \$2.8 million in FY2020 from Youth Connection Charter Schools to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education and competitive employment. City Colleges is budgeted to receive \$2.87 million in FY2021.



# CITY COLLEGES OF CHICAGO

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## CAPITAL INVESTMENTS

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

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

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

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



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

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

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

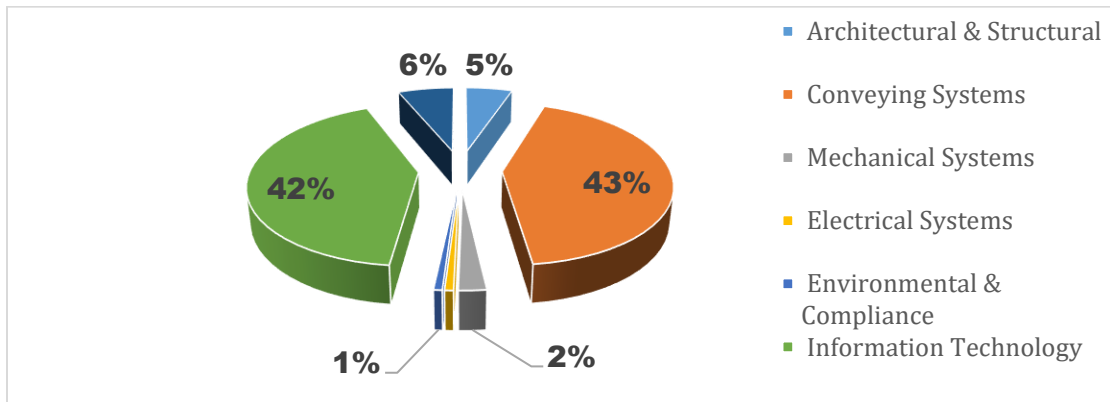
**CITY COLLEGES OF CHICAGO**  
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**FY2021 CAPITAL PLAN**

On July 1, 2018, FY2019 commenced and City Colleges entered a new five-year, \$236.9 million capital plan consisting of key new facility additions, strategic programmatic improvements, and necessary deferred maintenance. However due to the current and future impacts of the COVID-19 crisis, City Colleges is putting longer term plans on hold until they can be reassessed and reprioritized. The FY2021 capital plan is an interim stop-gap plan that is limited to essential life safety, deferred maintenance, and technology solutions and technology infrastructure projects that are critical to continued operations. Budgeted capital investments of up to \$28.9 million include a Capital commitment of \$12.2 million in the technology solutions and technology infrastructure enhancements that have become increasingly important in the current environment. The remaining \$16.9 million are committed to the replacement of aging fire alarms and security cameras, elevator modernizations, mechanical upgrades, and various other deferred maintenance needs across the seven colleges. In the coming year City Colleges will weigh the lasting effects of the COVID-19 pandemic and build a new five-year plan that reflects our continued commitment to student success in light of these impacts.

The FY2021 plan proposes a total commitment of \$28.9 million to existing facilities as follows:

**Capital Investments by Category (FY2021)**



The FY2021 capital plan is comprised exclusively of critical deferred maintenance and essential technology. Capital projects across the District include fire alarm replacement, elevator remediation, parking lot and storm sewer upgrades, and mechanical equipment replacement. A significant portion of the planned spending is dedicated to technology upgrades that benefit staff and students across all colleges. These technology investments are essential to update aging hardware and software licensing to meet academic and regulatory demands.

**City Colleges of Chicago – FY2021 Capital Funding Plan**

FY21 Capital Plan	\$28,959,195
Bond Proceeds Remaining (2017 Series)	(\$10,000,000)
<b>Total CCC Funds</b>	<b>\$18,959,195</b>

# CITY COLLEGES OF CHICAGO

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## City Colleges of Chicago FY2021 Capital Plan Proposal: Allocated by functional area

Functional Area	FY2021 budget (\$ in millions)	% of total budget
Equipment <sup>1</sup>	-	0.00%
Architectural & Structural <sup>2</sup>	1.51	5.23%
Conveying Systems <sup>3</sup>	12.43	42.91%
Mechanical Systems <sup>4</sup>	0.64	2.21%
Electrical Systems	0.20	0.69%
Environmental & Compliance <sup>5</sup>	0.20	0.69%
Academic Enhancements <sup>6</sup>	-	0.00%
Information Technology <sup>7</sup>	12.16	42.00%
Campus Security <sup>8</sup>	1.82	6.27%
<b>Campus Sub -Total</b>	<b>\$ 28.96</b>	<b>100%</b>
New Facilities	0	0%
<b>Total</b>	<b>\$ 28.96</b>	<b>100.0%</b>

<sup>1</sup> Capital equipment, vehicles, and fixtures primarily associated with academic programs

<sup>2</sup> Repair and enhancement to current building structures

<sup>3</sup> Elevators and escalators

<sup>4</sup> HVAC units, controls, ducts, ventilation, and plumbing

<sup>5</sup> Includes material and contamination mitigation measures and efforts

<sup>6</sup> Academic Enhancement includes capital environmental upgrades benefiting academics

<sup>7</sup> IT budget includes campus technology as well as smart classrooms

<sup>8</sup> Security is capital associated with surveillance and access systems

# CITY COLLEGES OF CHICAGO

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## IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

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

The impact of capital expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Ongoing projects including Harold Washington Roof Replacement, Kennedy King College HVAC logistic controls replacement, and Daley and Olive-Harvey chiller overhauls will have a direct positive impact on our operating expenses.

Below are samples impacts from completed and planned projects on the operating budget for the FY2021:

Campus – Project	Investment	Benefit
<b>Daley College</b> 100 kW Solar PV 384 Modules	\$472,117	<b>Annual Impact:</b> 120,000 kWh per year, \$12,000 per year
<b>Daley College</b> Boiler Replacement	\$500,000	<b>Annual Impact:</b> \$20,000 - \$25,000 per year
<b>Dawson Technical Institute</b> 37 kW Solar PV 168 Modules	\$190,400	<b>Annual Impact:</b> 48,000 kWh per year, \$4,800 per year
<b>Kennedy-King College</b> HVAC Controls and Retro Commissioning	\$650,000	<b>Annual Impact:</b> \$52,000 per year
<b>Olive-Harvey College TDL</b> Storm Water Mgmt. & Energy Recovery Unit	\$1,936,000	<b>Anticipated Annual Impact:</b> \$38,000
<b>Wright College</b> Learning Resource Center - Roof Upgrade	\$5,500,000	<b>Anticipated Annual Impact:</b> \$30,000
<b>Wright College</b> Hallway Floor Replacement	\$700,000	<b>Anticipated Annual Impact:</b> \$15,000 - \$17,000
<b>Total Anticipated Annual Impact:</b>		<b>\$170,000 - \$215,000</b>

### **RECENTLY COMPLETED & ONGOING CONSTRUCTION PROJECTS**

**West Side Learning Center Biology Laboratories:** Completed for the Fall 2019 semester the two new biology labs and prep space expanded Malcolm X's successful Health Sciences program to West Side Learning Center. This major renovation is part of a phased plan to revitalize the academic environment and meet student needs at the West Side Learning Center.

# CITY COLLEGES OF CHICAGO

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**Kennedy-King College Technology Training Center:** Completed for the Spring 2020 semester the new 1500 sq. ft. information technology lab integrates multimedia presentation, network configuration hardware, flexible furnishings, and breakout spaces. Kennedy-King is expanding program offerings to fully utilize this new space.

**Wright College Classroom Floor Replacement:** The existing vinyl tile flooring is beyond its useable lifespan. Replacing this flooring with a lower maintenance luxury vinyl tile or similar material will reduce maintenance costs and improve the quality of the classroom environment. This project started in FY2020 and is scheduled to be complete in 2021.

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

**Daley Façade Restoration:** In collaboration with the Capital Development Board the 40 year old building envelope will undergo a much needed restoration. The scope of work includes a complete window replacement, improved insulation, and new metal cladding. This project started in FY2020 and is scheduled to be complete for the Spring 2022 semester.

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

**Harold Washington Roof Replacement:** A complete replacement of the roof membrane is underway and scheduled to be complete by November 2020. The new membrane and added insulation will provide a water-tight building envelope and improve energy performance.

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

**Truman Pipe Replacement:** The existing galvanized domestic water and storm water piping is nearing the end of its lifespan. Under the management of the Capital Development Board, engineers are prioritizing critical components to be replaced in FY2021.

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

### **TECHNOLOGY HARDWARE & SOFTWARE UPGRADES**

**CRM and Workforce software and licensing upgrades:** These installations will provide system-based tools to improve the operational efficiency of internal departments and improve the academically related services provided to our student population.

**Replacement Network Hardware and Firewalls:** Scope of work includes the phase out replacement of aging network hardware, network power upgrades, and additional firewall installations to ensure performance and safety of CCC's network.

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

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**DEBT**

***Debt Structure***

Debt Service Funds are established to account for annual property tax levies to be used for principal, interest, and other fee payments. These also can be used to account for alternative revenue sources dedicated for debt service.

In FY2021, City Colleges is budgeting \$20,711,013 for debt service expenditures, which includes total interest of \$15,696,013 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 and Series 2017 and \$5,015,000 principal payment for the Series 2013 \$250 million bonds. Both Series 2013 and 2017 bonds are amortized over 30-years and are issued with an average interest rate of 5% with payments made on June 1 and December 1 of each year. The last payment for the Series 2013 and 2017 bonds is December 1 of 2043 and 2047, respectively.

City Colleges Debt Management Policy states that debt issuance must be used strategically due to the long-term commitment of future financial resources and the need for City Colleges to ensure financial flexibility to accommodate debt repayment while adequately funding current and future operational needs. Any short-term financing for cash flow gaps must be repaid within twelve months or one fiscal year.

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

***Legal Debt Limit***

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

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*of* CHICAGO

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# **FINANCIAL SUMMARY AND TABLES**

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2021 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Bond & Interest Fund	Operations and Maintenance Fund (Restricted)	Total All Funds
Net Assets to be Appropriated	-	-	-	-	-	28,959,195	28,959,195
<b>2021 Revenues</b>							
Estimated 2019 Tax Levy	65,253,502	-	65,253,502	-	-	-	65,253,502
Estimated 2020 Tax Levy	67,547,284	-	67,547,284	-	-	-	67,547,284
Estimated Loss and Cost	(5,684,791)	-	(5,684,791)	-	-	-	(5,684,791)
Tax Increment Financing Surplus	3,000,000	-	3,000,000	-	-	-	3,000,000
Local Government Grants (less PPRT)	-	-	-	5,062,068	-	-	5,062,068
<b>Local Government Total</b>	<b>130,115,994</b>	<b>-</b>	<b>130,115,994</b>	<b>5,062,068</b>	<b>-</b>	<b>-</b>	<b>135,178,062</b>
Personal Property Replacement Tax	-	-	-	-	11,631,968	-	11,631,968
State Government	52,185,900	-	52,185,900	14,772,572	-	-	66,958,472
Federal Government	8,900,000	-	8,900,000	85,549,364	-	-	94,449,364
Tuition and Fees	87,800,000	-	87,800,000	-	-	-	87,800,000
Auxiliary/Enterprise	300,000	9,223,830	9,523,830	-	-	-	9,523,830
Facilities Rental	700,000	-	700,000	-	-	-	700,000
Investment Revenue	1,500,000	-	1,500,000	-	-	-	1,500,000
Other Sources	4,300,000	-	4,300,000	-	-	-	4,300,000
<b>Revenue Total</b>	<b>285,801,894</b>	<b>9,223,830</b>	<b>295,025,724</b>	<b>105,384,004</b>	<b>11,631,968</b>	<b>-</b>	<b>412,041,696</b>
<b>Resource Total</b>	<b>285,801,894</b>	<b>9,223,830</b>	<b>295,025,724</b>	<b>105,384,004</b>	<b>11,631,968</b>	<b>28,959,195</b>	<b>441,000,891</b>
<b>2021 Expenditures by Program</b>							
Instruction	104,018,793	8,510	104,027,303	6,709,956	-	-	110,737,259
Academic Support	22,491,175	-	22,491,175	7,406,814	-	-	29,897,989
Student Services	35,730,450	2,893,392	38,623,842	5,139,913	-	-	43,763,755
Public Service	-	1,116,786	1,116,786	1,044,669	-	-	2,161,455
Organized Research	-	-	-	83,415	-	-	83,415
Auxiliary/Enterprise	4,306,859	5,665,793	9,972,652	1,133,508	-	-	11,106,160
Operations and Maintenance	40,854,841	-	40,854,841	-	20,711,013	-	61,565,854
Institutional Support	57,245,474	95,823	57,341,297	505,096	-	28,959,195	86,805,589
Scholarships, Grants, Waivers	11,518,783	-	11,518,783	83,360,632	-	-	94,879,416
<b>Expenditure Total</b>	<b>276,166,376</b>	<b>9,780,303</b>	<b>285,946,679</b>	<b>105,384,004</b>	<b>20,711,013</b>	<b>28,959,195</b>	<b>441,000,891</b>
<b>2021 Expenditures by Object</b>							
Salaries	190,193,464	5,445,434	195,638,898	15,342,143	-	-	210,981,042
Employee Benefits	32,075,343	1,128,981	33,204,324	2,641,581	-	-	35,845,905
Contractual Services	12,028,254	2,623,538	14,651,792	1,384,641	-	-	16,036,433
Materials and Supplies	13,216,579	520,428	13,737,007	2,053,202	-	-	15,790,209
Travel and Conference	638,705	52,923	691,627	289,313	-	-	980,940
Capital Outlay	-	-	-	-	-	28,959,195	28,959,195
Fixed Charges	3,041,527	-	3,041,527	2,034	20,711,013	-	23,754,574
Utilities	8,400,720	-	8,400,720	474	-	-	8,401,194
Other Expenditures							
Waivers and Scholarships	11,518,783	5,000	11,523,783	83,360,632	-	-	94,884,415
Bad Debt	4,000,000	-	4,000,000	-	-	-	4,000,000
Other Expenditures	1,053,000	4,000	1,057,000	309,984	-	-	1,366,984
<b>Object Total</b>	<b>276,166,375</b>	<b>9,780,303</b>	<b>285,946,679</b>	<b>105,384,004</b>	<b>20,711,013</b>	<b>28,959,195</b>	<b>441,000,891</b>
<b>Resource less Expenditure</b>	<b>9,635,518</b>	<b>(556,473)</b>	<b>9,079,045</b>	<b>-</b>	<b>(9,079,045)</b>	<b>-</b>	<b>-</b>
Underwriting Transfer from Operating	-	-	-	-	-	-	-
Repayment to Working Cash Fund	-	-	-	-	-	-	-
<b>Net Balance after Transfers</b>	<b>9,635,518</b>	<b>(556,473)</b>	<b>9,079,045</b>	<b>-</b>	<b>(9,079,045)</b>	<b>-</b>	<b>-</b>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2021 Budget Request - Operating Funds by Campus

Type Program Description	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive- Harvey	Truman	Wright	District Office	General Appropriation	Total
<b>Expenditures by Program</b>										
Instruction	11,310,574	21,396,360	11,940,042	19,476,650	8,030,118	13,810,081	17,656,798	398,170	-	104,018,793
Academic Support	1,890,318	2,444,228	2,554,308	4,362,496	1,935,195	2,400,113	3,378,777	3,525,741	-	22,491,175
Student Services	4,113,869	6,085,312	3,923,924	5,695,226	3,271,367	5,104,402	6,063,245	1,473,105	-	35,730,450
Auxiliary/Enterprise	97,520	-	619,361	95,520	101,495	155,720	62,000	2,901,242	274,000	4,306,859
Operations and Maintenance	6,140,457	3,560,848	7,061,707	5,921,604	4,917,716	4,902,435	4,840,891	3,419,183	90,000	40,854,841
Institutional Support	1,974,242	1,775,464	2,211,537	3,752,137	2,012,810	1,755,508	1,740,097	36,282,700	5,740,978	57,245,474
Scholarships, Grants, Waivers	186,500	128,487	274,504	235,000	200,000	128,120	128,096	2,538,076	7,700,000	11,518,783
<b>Program Total</b>	<b>25,713,480</b>	<b>35,390,700</b>	<b>28,585,385</b>	<b>39,538,632</b>	<b>20,468,700</b>	<b>28,256,378</b>	<b>33,869,905</b>	<b>50,538,217</b>	<b>13,804,978</b>	<b>276,166,378</b>
<b>Expenditures by Object</b>										
Salaries	19,604,162	27,943,201	20,634,390	29,408,855	15,394,737	21,577,501	26,236,042	26,794,575	2,600,000	190,193,464
Employee Benefits	3,892,750	5,345,282	4,236,125	6,454,103	3,283,158	4,279,072	5,226,653	6,335,798	(6,977,598)	32,075,343
Contractual Services	288,518	539,737	602,239	1,230,181	323,100	268,735	343,439	5,499,566	2,932,740	12,028,254
Materials and Supplies	455,500	604,144	936,177	794,693	370,529	724,550	686,975	6,745,201	1,898,810	13,216,579
Travel and Conference	31,050	47,050	45,450	22,000	30,175	27,500	58,200	337,280	40,000	638,705
Fixed Charges	70,000	49,000	80,000	78,000	77,000	107,000	75,000	994,500	1,511,027	3,041,527
Utilities	1,095,000	536,800	1,725,500	1,194,800	746,000	1,058,900	950,500	1,093,220	-	8,400,720
Other Expenditures										
Waivers and Scholarships	186,500	128,487	274,504	235,000	200,000	128,120	128,096	2,538,076	7,700,000	11,518,783
Bad Debt	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Other Expenses	90,000	197,000	51,000	121,000	44,000	85,000	165,000	200,000	100,000	1,053,000
<b>Object Total</b>	<b>25,713,480</b>	<b>35,390,700</b>	<b>28,585,385</b>	<b>39,538,632</b>	<b>20,468,700</b>	<b>28,256,378</b>	<b>33,869,905</b>	<b>50,538,217</b>	<b>13,804,978</b>	<b>276,166,378</b>

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

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

**Education Fund**

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	88,461,459	95,366,953	97,526,648
	State Government	46,077,818	50,545,589	52,185,900
	Federal Government	1,857,504	2,147,734	8,900,000
	Tuition and Fees	91,725,295	88,800,000	87,800,000
	Auxiliary/Enterprise	241,920	939,761	300,000
	Investment Revenue	2,546,096	2,500,000	1,500,000
	Other Sources	2,461,494	16,125,000	4,300,000
<b>Revenue Total</b>		<b>233,371,585</b>	<b>256,425,037</b>	<b>252,512,548</b>
<b>Expenditures by Program</b>				
	Instruction	98,713,869	103,372,286	104,018,793
	Academic Support	18,490,745	22,638,128	22,491,175
	Student Services	35,396,935	38,980,661	35,730,450
	Public Service	17,964	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	5,207,557	6,413,001	4,306,859
	Operations and Maintenance	10,660,019	11,371,103	10,362,980
	Institutional Support	54,096,461	50,643,895	50,725,261
	Scholarships, Grants, Waivers	11,957,412	11,945,331	11,518,783
<b>Program Total</b>		<b>234,540,961</b>	<b>245,364,406</b>	<b>239,154,301</b>
<b>Expenditures by Object</b>				
	Salaries	172,736,623	167,739,072	174,660,688
	Employee Benefits	18,318,710	29,769,432	24,255,730
	Contractual Services	11,910,768	12,984,396	9,211,487
	Materials and Supplies	11,020,301	11,265,416	12,175,388
	Travel and Conference	726,757	934,342	625,505
	Capital Outlay	-	-	-
	Fixed Charges	558,311	691,816	645,500
	Utilities	1,074,029	981,600	1,008,220
	Other Expenditures			
	Waivers and Scholarships	11,957,412	11,945,331	11,518,783
	Bad Debt	5,833,261	8,000,000	4,000,000
	Other Expenditures	404,789	1,053,000	1,053,000
<b>Object Total</b>		<b>234,540,961</b>	<b>245,364,406</b>	<b>239,154,301</b>
<b>Resource less Expenditure</b>		<b>(1,169,376)</b>	<b>11,060,631</b>	<b>13,358,247</b>

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

**Operations and Maintenance Funds**

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	25,831,792	27,249,472	27,636,734
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Facilities Rental	1,356,485	1,456,572	700,000
	Investment Revenue	355	-	-
	Other Sources	(165,116)	-	-
<b>Revenue Total</b>		<b>27,023,516</b>	<b>28,706,044</b>	<b>28,336,734</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	4,955	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	26,588,584	30,187,299	30,395,662
	Institutional Support	15,819	-	-
	Scholarships, Grants, Waivers	12,162	-	-
<b>Program Total</b>		<b>26,621,520</b>	<b>30,187,299</b>	<b>30,395,662</b>
<b>Expenditures by Object</b>				
	Salaries	14,243,480	14,844,114	15,209,014
	Employee Benefits	2,529,772	4,008,920	3,626,909
	Contractual Services	1,780,048	2,026,004	2,227,847
	Materials and Supplies	705,895	1,008,224	1,041,192
	Travel and Conference	-	14,037	13,200
	Capital Outlay	-	-	-
	Fixed Charges	280,376	860,000	885,000
	Utilities	7,066,130	7,426,000	7,392,500
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	15,819	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>26,621,520</b>	<b>30,187,299</b>	<b>30,395,662</b>
<b>Resource less Expenditure</b>		<b>401,996</b>	<b>(1,481,255)</b>	<b>(2,058,928)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Auxiliary/Enterprise Fund

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	623,575	-	-
	Federal Government	840,048	-	-
	Tuition and Fees	748,422	-	-
	Auxiliary/Enterprise	4,941,039	12,606,354	9,223,830
	Investment Revenue	404	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>7,153,488</b>	<b>12,606,354</b>	<b>9,223,830</b>
<b>Expenditures by Program</b>				
	Instruction	1,371,137	8,540	8,510
	Academic Support	597,059	-	-
	Student Services	101,833	4,619,921	2,893,392
	Public Service	1,170,271	1,660,058	1,116,786
	Organized Research	-	-	-
	Auxiliary/Enterprise	4,467,373	6,674,145	5,665,793
	Operations and Maintenance	-	-	-
	Institutional Support	499,798	176,473	95,823
	Scholarships, Grants, Waivers	500,000	-	-
<b>Program Total</b>		<b>8,707,471</b>	<b>13,139,137</b>	<b>9,780,303</b>
<b>Expenditures by Object</b>				
	Salaries	4,797,775	6,490,524	5,445,434
	Employee Benefits	785,281	1,409,503	1,128,981
	Contractual Services	2,133,130	3,102,439	2,623,538
	Materials and Supplies	946,153	761,181	520,428
	Travel and Conference	40,226	59,990	52,923
	Capital Outlay	-	-	-
	Fixed Charges	219	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	1,900	1,305,000	5,000
	Bad Debt	4	-	-
	Other Expenditures	2,783	10,500	4,000
<b>Object Total</b>		<b>8,707,471</b>	<b>13,139,137</b>	<b>9,780,303</b>
<b>Revenue less Expenditure</b>		<b>(1,553,983)</b>	<b>(532,783)</b>	<b>(556,473)</b>
Underwriting Transfer from Operating		<b>1,553,983</b>	<b>532,783</b>	<b>556,473</b>
<b>Net Balance after Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

**Liability, Protection, and Settlement Fund**

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	5,595,971	4,431,702	4,494,691
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>5,595,971</b>	<b>4,431,702</b>	<b>4,494,691</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	71,834	105,530	99,200
	Institutional Support	5,330,020	5,862,002	6,059,293
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>5,401,854</b>	<b>5,967,532</b>	<b>6,158,493</b>
<b>Expenditures by Object</b>				
	Salaries	243,331	326,805	323,763
	Employee Benefits	3,746,037	4,203,710	4,192,703
	Contractual Services	-	131,000	131,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,199,686	1,306,017	1,511,027
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	212,800	-	-
<b>Object Total</b>		<b>5,401,854</b>	<b>5,967,532</b>	<b>6,158,493</b>
<b>Resource less Expenditure</b>		<b>194,117</b>	<b>(1,535,830)</b>	<b>(1,663,802)</b>
	Underwriting Transfer from Operating	-	<b>1,535,830</b>	<b>1,663,802</b>
<b>Net Balance after Transfers</b>		<b>194,117</b>	<b>-</b>	<b>-</b>

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

**Audit Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	597,128	526,853	457,921
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>597,128</b>	<b>526,853</b>	<b>457,921</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	514,817	526,853	457,921
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>514,817</b>	<b>526,853</b>	<b>457,921</b>
<b>Expenditures by Object</b>				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	514,817	526,853	457,921
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>514,817</b>	<b>526,853</b>	<b>457,921</b>
<b>Revenue less Expenditure</b>		<b>82,311</b>	<b>-</b>	<b>-</b>



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

**Restricted Purpose Fund**

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	34,934	5,605,718	5,062,068
	State Government	140,729,526	9,230,584	14,772,572
	Federal Government	69,304,685	74,202,889	85,549,364
	Tuition and Fees	750	-	-
	Auxiliary/Enterprise	52,740	-	-
	Investment Revenue	-	-	-
	Other Sources	1,334,619	-	-
<b>Revenue Total</b>		<b>211,457,254</b>	<b>89,039,191</b>	<b>105,384,004</b>
<b>Expenditures by Program</b>				
	Instruction	60,096,373	4,348,414	6,709,956
	Academic Support	15,210,658	4,800,016	7,406,814
	Student Services	19,097,988	3,330,941	5,139,913
	Public Service	1,383,676	677,002	1,044,669
	Organized Research	5,866	54,057	83,415
	Auxiliary/Enterprise	4,579,578	734,575	1,133,508
	Operations and Maintenance	15,155,920	-	-
	Institutional Support	21,643,261	327,330	505,096
	Scholarships, Grants, Waivers	75,834,312	74,766,856	83,360,632
<b>Program Total</b>		<b>213,007,632</b>	<b>89,039,191</b>	<b>105,384,004</b>
<b>Expenditures by Object</b>				
	Salaries	6,369,671	9,942,538	15,342,143
	Employee Benefits	129,637,843	1,711,887	2,641,581
	Contractual Services	583,912	897,322	1,384,641
	Materials and Supplies	1,241,924	1,330,586	2,053,202
	Travel and Conference	313,541	187,490	289,313
	Capital Outlay	11,938	-	-
	Fixed Charges	2,466	1,318	2,034
	Utilities	-	307	474
	Other Expenditures			
	Waivers and Scholarships	74,762,391	74,766,856	83,360,632
	Bad Debt	-	-	-
	Other Expenditures	83,946	200,886	309,984
<b>Object Total</b>		<b>213,007,633</b>	<b>89,039,191</b>	<b>105,384,004</b>
<b>Resource less Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

**Bond & Interest Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	5,270,370	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	13,281,337	13,205,000	11,631,968
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	301,849	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>18,853,556</b>	<b>13,205,000</b>	<b>11,631,968</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	20,704,929	20,715,763	20,711,013
	Institutional Support	200	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>20,705,129</b>	<b>20,715,763</b>	<b>20,711,013</b>
<b>Expenditures by Object</b>				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	20,704,929	20,715,763	20,711,013
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	200	-	-
<b>Object Total</b>		<b>20,711,013</b>	<b>20,715,763</b>	<b>20,711,013</b>
<b>Resource less Expenditure</b>		<b>(1,851,573)</b>	<b>(7,510,763)</b>	<b>(9,079,045)</b>
	Underwriting Transfer from Operating	-	7,510,763	9,079,045
<b>Net Balance after Transfers</b>		<b>(1,851,573)</b>	<b>-</b>	<b>-</b>

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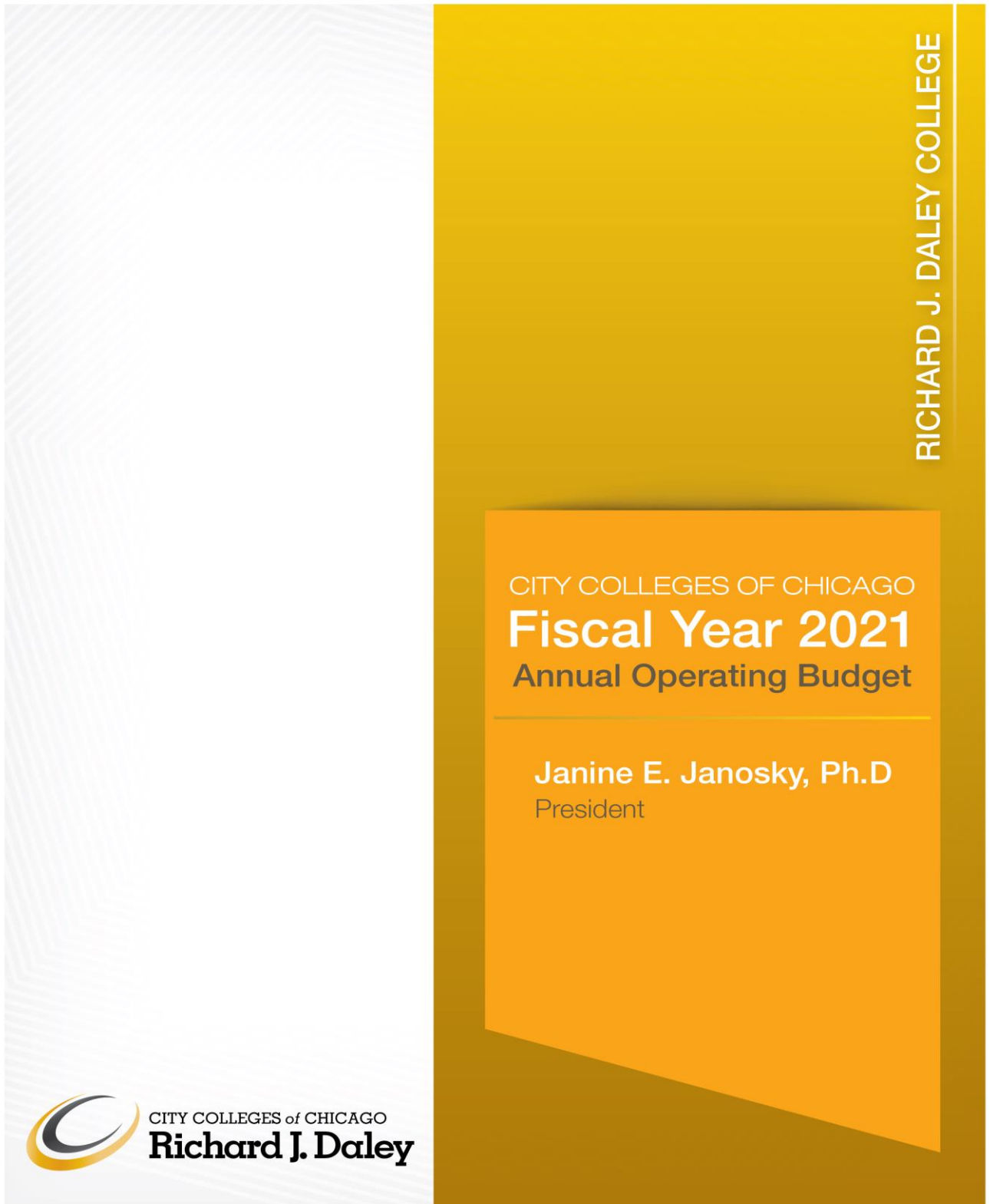


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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## RICHARD J. DALEY COLLEGE

### COLLEGE DESCRIPTION

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

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

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

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

### MAJOR ACCOMPLISHMENTS

- Daley College partnered with the Inner-City Muslim Action Network (IMAN) to grant college credit to young adults who participated in the Weekend Warrior program. Thirteen (13) students graduated from this program and earned a Basic Certificate in Welding and nine credit hours. IMAN provided the soft skills training, counseling and coaching; Daley College offered the welding training, instructors and the venue for this collaboration. The program ran for 12 weeks and met on Fridays, Saturdays and Sundays from 9:00am to 9:00pm.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Daley College signed a letter of intent with the Basque Country of Spain to develop shared learning opportunities and identify collaborative projects related to advanced manufacturing education and training, particularly focusing on welding, robotics, cybersecurity and materials.
- In partnership with community stakeholders, and through generous support from the Telligen Community Foundation, Daley College reactivated the Community Health Worker (CHW) basic certificate. The first cohort, which started in January 2020, consisted of 12 students. Eighty percent (80%) of students were eligible for the Gateway Scholarship and 70% of students were eligible for a private community-based scholarship. This offset the cost of tuition and eliminated the financial barrier many adult learners face when pursuing a post-secondary education. The Community Health Worker Program is a bilingual program offered in English and Spanish at AVI.
- Daley College's Transitions Team has spurred cross-campus collaboration to facilitate and establish a seamless transition for adult education students into the credit program. This group consists of adult education teams and advising teams; adult educators and department chairs. to facilitate seamless transitions for adult education students.
- In a partnership with PODER, Daley College's adult education students have the opportunity to seek careers in the banking and insurance industries. A total of 38 students participated in this customer service soft skills training or license brokers program.
- Daley College launched the Jumpstart to Jobs program which provides rising high school seniors the opportunity to develop their career portfolio. Students who successfully complete the program will earn a basic certificate in their focus area. This program is designed to give students knowledge, skills and college credit. To date, 52 high school students have participated in the program. There was an 80% success rate (grade of C or better).
- Daley College's Continuing Education department received grants to develop and offer programming to community members, totaling more than \$85,000. New grants include: Nuts, Bolts and Thingamajigs Foundation and CREATE 75<sup>th</sup> St. Corridor Project.
- Daley College's Continuing Education department partnered with multiple organizations to collaboratively provide STEM education, workforce development and mental health training to community members, serving more than 450 students and community members through courses and community events. New partnerships include: Center on Halsted, Take Your Place, Inc., Agape Werks, Inc., and Schools That Can – Chicago.
- Daley College's Wellness Center completed the first full year of operating an on-site food pantry with more than 4,000 distributions to students.
- The Career Services Department hosted two events, the Career Readiness Boot Camp (Fall 2019) and the Career Wardrobe Boutique (Fall 2019 and Spring 2020) for Daley College students. Both events were driven by strong cross-department collaboration. The Career Readiness Boot Camp featured information on LinkedIn, workplace etiquette, mindfulness (as a means of managing emotions), and long-term career planning. For the Career Wardrobe Boutique, Career Services secured donations of gently used professional attire and accessories for the Boutique and all items were free to students. Organizers distributed approximately 600 items to students.
- MTEC hosted approximately 1,000 local high school students, introducing local students, to education, career and workforce opportunities in manufacturing.
- The Gene Haas Foundation awarded Daley College two grants. The first grant, in the amount of \$15,000 will support scholarships for students enrolled in CNC technologist training or the CNC machine-based engineering program. The second grant for \$2500 supports testing fees to support manufacturing students in obtaining NIMS credentials.
- Daley College's MTEC collaborated with Business and Career services (BCS) to launch a Youth Career Pathway program designed to provide 12 students with soft skills and job readiness



# CITY COLLEGES OF CHICAGO

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skills through a non-credit welding training. Students were connected with job opportunities; several students were placed in welding jobs through this collaboration.

- MTEC hosted a successful Manufacturing Day – partnering with Chicago Public School’s Area 9 high schools and nine (9) local manufacturing companies to introduce prospective students to the exciting world of manufacturing. Approximately 200 high school students attended this exciting event.
- The Advanced Manufacturing Department has developed key relationships with industry partners, which benefit students and programs through increased relevancy and involvement from these external partners. Partners engaged during the year include: The Association for Manufacturing Excellence (AME), The Chicago Association of Spring Manufacturers, Inc. (CASMI), Society of Manufacturing Engineering (SME), Illinois Manufacturing Excellence Center (IMEC), Manufacturing Renaissance (MR), Chicago Metro Metals Consortium (CMMC), Forging Industry Educational and Research Foundation (FIERF) and the American Gear Manufacturing Association (AGMA).

### Academic Achievements

- Daley College has reached the highest Fall to Spring retention rates for the College – 71.9% for first-year college students and 67.7% Fall to Spring retention for the general population.
- Daley College has stabilized credit enrollment trends, reaching FY2019 flat enrollment levels this year. This trend is anticipated to continue; predicting a steady 1-2% increase in credit enrollment year-to-year over the next three years.
- Daley College’s Early College program served 1,310 unduplicated students, a 13.9% increase from FY2019. Seventy-two percent of these students were enrolled in dual credit.
- Daley College’s Adult Education Department extended the Career Integrated Education and Training (IET) offerings to include a Bridge Program in the field of child development. Twenty-six students enrolled in the Child Development bridge during the Spring 2020 semester.
- The Department of Instruction revised the Spring 2020 class schedule. Evening classes were moved to a 7:00pm start to accommodate working individuals, and more courses are available on Friday evenings and Saturday mornings.
- Daley College ran the first-ever Intercessory Session during the winter break. Thirty-one (31) students from across the City College of Chicago enrolled in one of three course offerings – Business 111, Math 118 and/or Psychology 201.
- Daley College’s adult education program has made tremendous strides in two critical performance metrics: 1) Post-test rate is currently 67.0% and exceeds the 65.0% state’s target, and 2) Level gains rate is currently at 34.6% and on target to reach the state target of 46.0%.
- Professor Casandra Powell, English and Speech Department Chairperson, was named to the Phi Theta Kappa Honors Program Council. Professor Powell has served as advisor of the Pi Rho Chapter for 5 years.

### Student Success and Awards

- Three students were recipients of Governor State University Promise Scholarship which provides tuition, fees and books for the completion of their degree.
- One of Daley College’s Star Scholars was the recipient of the CME Group scholarship in 2019.
- Two Daley College basketball players were named Region IV Division I Player of the week.

# CITY COLLEGES OF CHICAGO

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- A former adult education program student, who as a Gateway Scholar transferred to the credit program, will be enrolling at the University of Illinois at Chicago this upcoming Fall 2020 to complete a bachelor's degree.
- Fifteen (15) adult education students enrolled in the Manufacturing Bridge Program received NIMS credentials.
- Daley College's Veterans' Association conducted a successful coat drive designed to support military personnel and families.
- Daley College's Undocumented Students and Allies (USA) Club spearheaded the redesign of a students' resource center available for students to host blood drives, legal assistance fairs, and club events.
- A Criminal Justice major student was invited to serve on the Daley College Criminal Justice Advisory Board. This student brings valuable insight to the Board, and the student participated in the One Summer Chicago Y-DAC Internship with the Chicago Police Department during the summer of 2019.

### External recognition

- The Adult Education program was featured by Google for innovation in digital literacy programming. Eighty students participated in the Applied Digital Skills course.
- Daley College's Manufacturing Technology and Engineering Center (MTEC) was the focus of a feature article in the Society of Manufacturing Engineering (SME) Magazine. The article was titled "Hope Meets Workforce Needs at Daley College's MTEC" and has created interest and outreach from the broader manufacturing community to visit the facility and explore opportunities for collaboration.
- MTEC has sparked new interest and potential collaboration from other local colleges and universities, among them Elmhurst College, Elgin Community College, University of Illinois Chicago, Columbia College, and Prairie State.
- The Daley College Adult Education department was awarded the Telpochcalli Community Education Project (TCEP) community award.
- Dena Giacometti, dean of adult education, was appointed to serve on the advisory board for the University of Illinois at Chicago's Center for Literacy.
- CJ Sikora, advanced manufacturing chairperson, received a Certificate of Completion from Lincoln Electric for Motorsports Basic Materials Program and 4130 CR/MOLY Pull Test.

# CITY COLLEGES OF CHICAGO

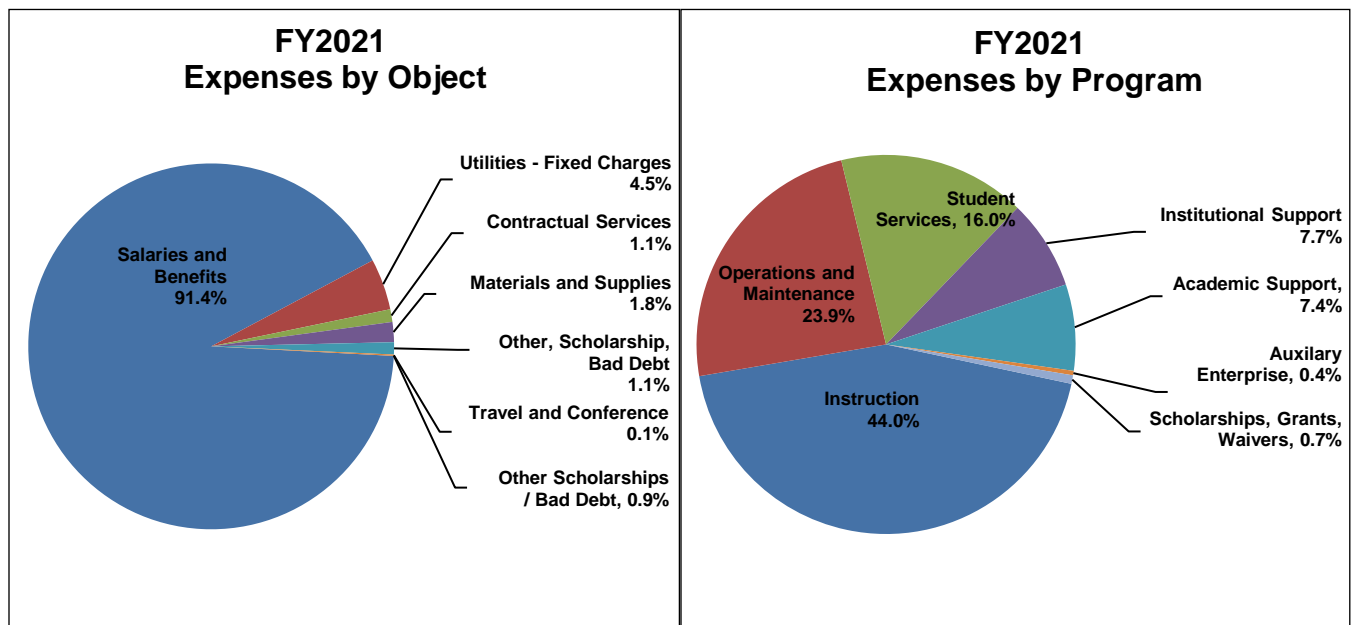
## Community College District No. 508

### BUDGET OVERVIEW

Richard J. Daley College’s operating budget, excluding restricted grants, totals \$25.7 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$23.5 million (91.4%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (4.5%); Contractual Services are \$289 thousand (1.1%); Materials and Supplies are \$456 thousand (1.8%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$277 thousand (0.9%). The Travel and Conference Budget is \$31 thousand (0.1%).

By program type, expenses breakdown as 44% of budget is allocated to Instruction, 7.4% is allocated to Academic Support, 16% is allocated to Student Services, 0.4% is allocated to Auxiliary/Enterprise, 23.9% is allocated to Operations and Maintenance, 7.7% is allocated to Institutional Support, and 0.7% is allocated to Scholarships, Grant and Waivers.



# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### Operating Funds

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>				
	Instruction	11,060,912	10,974,586	11,310,574
	Academic Support	1,408,764	1,716,296	1,890,318
	Student Services	4,194,346	4,434,895	4,113,869
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	307,241	337,374	97,520
	Operations and Maintenance	5,185,705	6,005,915	6,140,457
	Institutional Support	2,372,347	2,038,119	1,974,242
	Scholarships, Grants, Waivers	112,892	150,000	186,500
	<b>Program Total</b>	<b>24,642,207</b>	<b>25,657,185</b>	<b>25,713,480</b>
<b>Expenditures by Object</b>				
	Salaries	19,544,583	18,719,230	19,604,162
	Employee Benefits	2,425,243	4,180,850	3,892,750
	Contractual Services	719,065	746,817	288,518
	Materials and Supplies	632,529	515,253	455,500
	Travel and Conference	83,014	93,150	31,050
	Capital Outlay	-	-	-
	Fixed Charges	56,683	69,886	70,000
	Utilities	1,068,196	1,092,000	1,095,000
	Other Expenditures			
	Waivers and Scholarships	112,892	150,000	186,500
	Bad Debt	-	-	-
	Other Expenditures	-	90,000	90,000
	<b>Object Total</b>	<b>24,642,205</b>	<b>25,657,185</b>	<b>25,713,480</b>

# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### Enterprise Funds

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	201,989	124,500	142,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>201,989</b>	<b>124,500</b>	<b>142,000</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	183,704	355,553	224,619
	Organized Research	-	-	-
	Auxiliary/Enterprise	11,923	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>195,627</b>	<b>355,553</b>	<b>224,619</b>
<b>Expenditures by Object</b>				
	Salaries	164,262	271,967	161,745
	Employee Benefits	3,019	38,086	25,373
	Contractual Services	16,311	27,500	15,000
	Materials and Supplies	12,724	16,000	21,000
	Travel and Conference	(689)	2,000	1,500
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>195,626</b>	<b>355,553</b>	<b>224,619</b>
<b>Resource less Expenditure</b>		<b>6,363</b>	<b>(231,053)</b>	<b>(82,619)</b>

# CITY COLLEGES OF CHICAGO

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## RICHARD J. DALEY COLLEGE

### PERFORMANCE MEASURES

FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	12,985	12,237	106.1%
Unduplicated Credit Enrollment	6,113	5,553	110.1%
Unduplicated ADED Enrollment	5,233	4,784	109.4%
Unduplicated Continuing Ed Enrollment	2,231	1,900	117.4%
Fall-to-Spring Credit Retention	63.4%	64.0%	99.1%
Adult Ed Level Gains	34.1%	45.0%	75.8%
IPEDS 150 Graduation Rate	26.1%	-	-
Transfer with Degree	47.9%	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.

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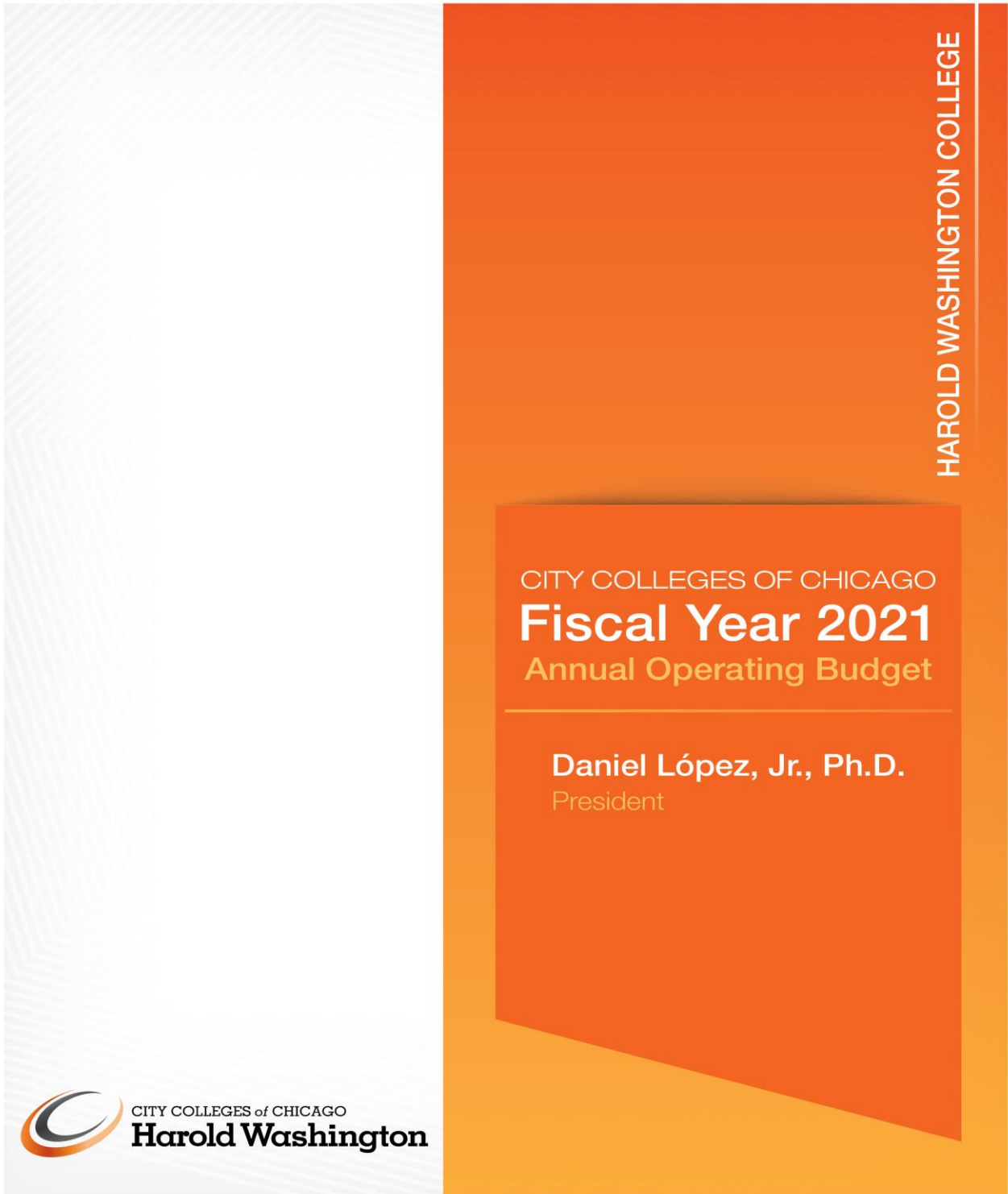
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## HAROLD WASHINGTON COLLEGE

### COLLEGE DESCRIPTION

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

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

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

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

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

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

### Academic Program Achievements & New Learning Opportunities

- The college launched the DePaul Harold Washington Academy, a four-year degree pathway program that provides students with an affordable pathway to a bachelor's degree. Recruitment for the second cohort has started.
- The college developed a Community College Teaching and Learning series to promote excellence in teaching. It is designed for internal adjunct faculty and individuals interested in teaching at community colleges.
- The Early College program has streamlined student services and enrollment support, including the addition of five new dedicated advisors, to ensure student retention and success.
- The Online Learning and Operations team launched a new program called Student Success System. The program aims to help monitor students who are at-risk, at-potential risk, or succeeding in their courses.
- HWC piloted the Phoenix Project, a faculty-to-student mentoring program.
- Ten (10) of our students engaged in a study abroad program at Sorbonne University in France last summer. Students earned up to four credits each.

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### Center of Excellence in Business Highlights

- Launched a Digital Marketing and Social Media certificate program through an accelerated boot camp model with Facebook.
- Developed a new Center of Excellence Advisory Committee that consists of representatives from industry, post-secondary and secondary partnerships. This committee includes representatives from Wintrust, Hyatt, Bank of America, Federal Reserve Bank of Chicago, US Trust, First American Bank, SP +, Havas Media Group, Vi Living, Fifth Third Bank, DePaul University, Roosevelt and Governor State Universities Colleges of Business and Chicago Public Schools.

### Partnership Highlights

- In partnership with Chicago Cook Workforce Partnership (CCWP), HWC developed training for twenty (20) staff on Project Management Essentials.
- Developed new apprenticeship partnership opportunities with Weber Shandwick, Vi Living, Havas Media Group and the Chicagoland Chamber of Commerce.

### Work-Based Learning Highlights

- The second cohort of Aon apprentices successfully completed the Aon/HW Apprenticeship program, earning an AAS degree in Marketing/Management, and a full-time job offer from Aon. All 12 accepted full-time employment offers.
- The college on-boarded our third and fourth cohort of Year Up students this year. Most students earn a basic certificate in Banking, while others will earn college credits in the growing field of Project Management.
- Year Up students completed internships at various companies across Chicago including JP Morgan Chase, Bank of America, and Feinberg School of Medicine.
- In partnership with McDonald's and Skills for Chicagoland's Future, HWC launched a third cohort of eight (8) apprentices. The new apprentices are also a part of a mentorship program through collaboration with the Chicago Urban League.
- Career Services hosted a Human Resources Symposium in partnership with the Business Department and Professor Brandon Pendleton. Over 50 Business and Human Resources program students attended, and were able to ask the panelists (industry representatives) questions about career pathways in Human Resources, industry trends and the future of the field.

### Student Activity and Transfer Highlights

- Phoenix Palooza integrated student organizations/clubs with College Advisors and other student services departments. The event served over 150 HWC students with access to their advisors, information about Student Activities Department, and resources from Tutoring, DAC, Career Services, Veterans Services, Financial Aid, and the Wellness Center.
- Creative Writing Club hosted a Black History Month a spoken word event, entitled "I Can't Breathe". This open mic event hosted over 50 students, including several student participants who presented their own creative poems in honor of Black History, legacy, and achievements.
- SGA partnered with community organization *Sincerely, Chicago* to host a Letter Writing Party at Harold Washington College. Nearly 200 event participants completed 3,000 hand-written voter

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registration letters. Representatives from community organizations, such as *Chinese Coalition for a Better Chinese American Community* and *Literacy Works*, presented information about Census awareness in elementary schools and within the Chinese community.

- SGA and Visions Transfer Club led a peer-to-peer discussion on healthy relationships in college. The event raised awareness of CCC's Title IX policy. Discussion topics included partner abuse, positive communication, and problem-solving within romantic/peer relationships.
- The Mu Pi chapter of Phi Theta Kappa International Honor Society earned five (5) stars toward its chapter plan. This award reflects the chapter's efforts towards meeting the expectations of the Society.
- The Mu Pi chapter of Phi Theta Kappa International Honor Society had two nominees for the All-USA Academic Team: Devin Szymanski and Estefania Navarrete. Both are automatic members of the All-Illinois Academic Team. They received medals and certificates.
- Juan Guerrero is a Semi-Finalist for the prestigious Jack Kent Cooke Transfer Scholarship. We are hopeful that he will be a finalist. Juan is one of seven students in the City Colleges of Chicago this year to reach semi finalist status.
- Last summer, two students, Juan Guerrero and Delilah Hernandez, participated in the Exploring Transfer Program at Vassar College.

### Faculty Achievements/highlights

- Professor Carrie Nepsted has contributed to transformative work of the [Power to the Profession Initiative](#), a national effort to help define the early childhood education profession.
- Professor Richard Powers successfully completed the Quality Matters (QM) Master Reviewer. Recertification, a new online credentialing process offered at HWC. This certification is an important step to ensuring quality for all online course offerings!
- World Languages Department faculty, Prof. Andrew Aquino-Cutcher and Prof. Jackie Cunningham led our first study abroad experience for students in Paris, France last summer.

### College Awards and Recognition

- HWC was designated a Military Friendly® School (2020-2021) for providing excellent educational opportunities to the military community.
- Year Up Chicago awarded HWC and Chadra Lang, Dean of Careers and Continuing Education, College Partner of the Year, for demonstrating exceptional support and partnership to close the opportunity divide.

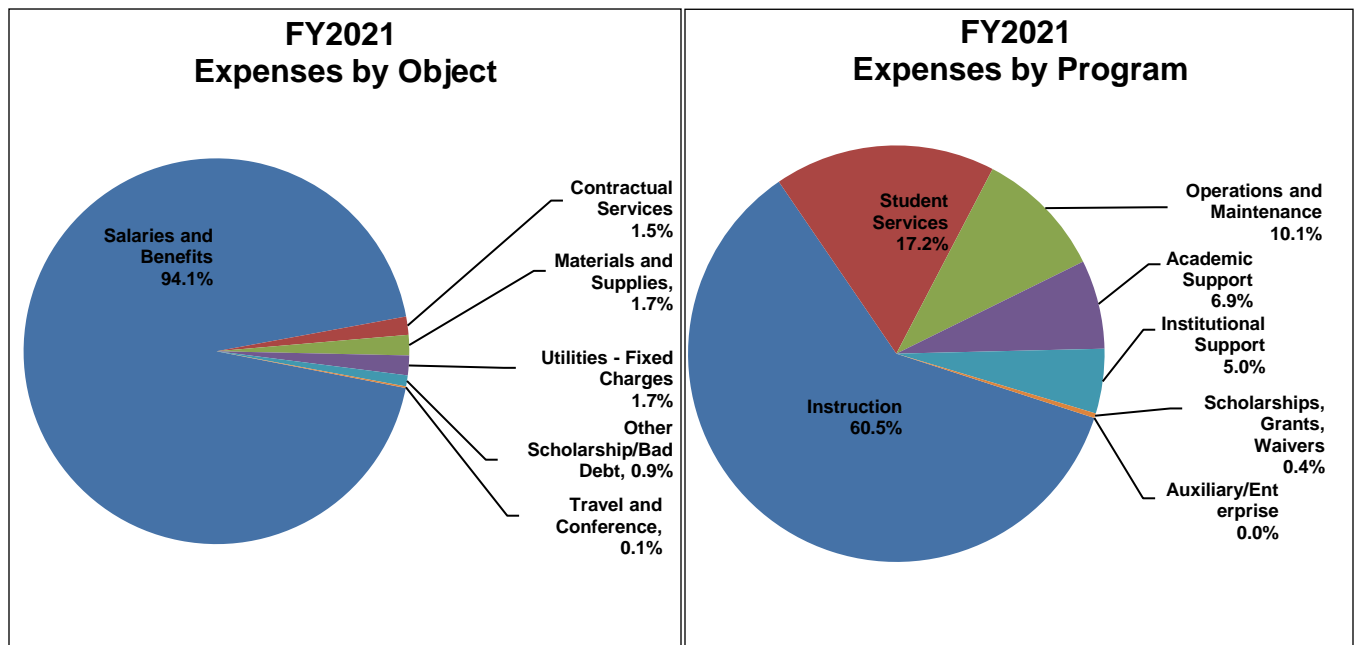
# CITY COLLEGES OF CHICAGO

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### BUDGET OVERVIEW

Harold Washington College’s operating budget, excluding restricted grants, totals \$35.4 million in FY2021. The largest spending category is Salary and Benefits, totaling \$33.3 million (94.1%) of the operating budget. Utilities and Fixed Charges combined are \$586 thousand (1.5%); Contractual Services are \$584 thousand (1.5%); Materials and Supplies are \$604 thousand (1.7%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$325 thousand (0.9%). Travel and Conference are \$47 thousand (0.2%).

By program type, expenses breakdown as follows 60.5% of budget is allocated to Instruction, 6.9% is allocated to Academic Support, 17.2% is allocated to Student Services, 10.1% is allocated to Operations and Maintenance, and 5.0% is allocated to Institutional Support.



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## HAROLD WASHINGTON COLLEGE

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	18,932,877	20,639,402	21,396,360
Academic Support	1,739,351	2,334,824	2,444,228
Student Services	6,337,299	7,259,041	6,085,312
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	64,391	27,250	-
Operations and Maintenance	3,305,281	3,754,495	3,560,848
Institutional Support	2,492,271	1,995,562	1,775,464
Scholarships, Grants, Waivers	79,351	128,487	128,487
<b>Program Total</b>	<b>32,950,821</b>	<b>36,139,060</b>	<b>35,390,700</b>
<b>Expenditures by Object</b>			
Salaries	26,741,138	26,765,538	27,943,201
Employee Benefits	3,170,603	5,863,615	5,345,282
Contractual Services	1,774,364	1,914,679	539,737
Materials and Supplies	552,744	614,817	604,144
Travel and Conference	114,480	64,650	47,050
Capital Outlay	-	-	-
Fixed Charges	45,193	55,775	49,000
Utilities	472,928	534,500	536,800
Other Expenditures			
Waivers and Scholarships	79,351	128,487	128,487
Bad Debt	-	-	-
Other Expenditures	20	197,000	197,000
<b>Object Total</b>	<b>32,950,821</b>	<b>36,139,060</b>	<b>35,390,700</b>

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## HAROLD WASHINGTON COLLEGE

### Enterprise Funds

<b>Type Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>			
Local Government	-	-	-
State Government	-	-	-
Federal Government	-	-	-
Tuition and Fees	-	-	-
Auxiliary/Enterprise	1,346,146	1,231,071	802,452
Investment Revenue	-	-	-
Other Sources	-	-	-
<b>Revenue Total</b>	<b>1,346,146</b>	<b>1,231,071</b>	<b>802,452</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	666,016	799,343	786,283
Operations and Maintenance	-	-	-
Institutional Support	499,794	7,000	-
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>1,165,810</b>	<b>806,343</b>	<b>786,283</b>
<b>Expenditures by Object</b>			
Salaries	586,519	652,592	655,037
Employee Benefits	79,497	146,751	131,246
Contractual Services	99,594	-	-
Materials and Supplies	400,201	7,000	-
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>1,165,810</b>	<b>806,343</b>	<b>786,283</b>
<b>Resource less Expenditure</b>	<b>180,336</b>	<b>424,728</b>	<b>16,169</b>



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## HAROLD WASHINGTON COLLEGE

### PERFORMANCE MEASURES

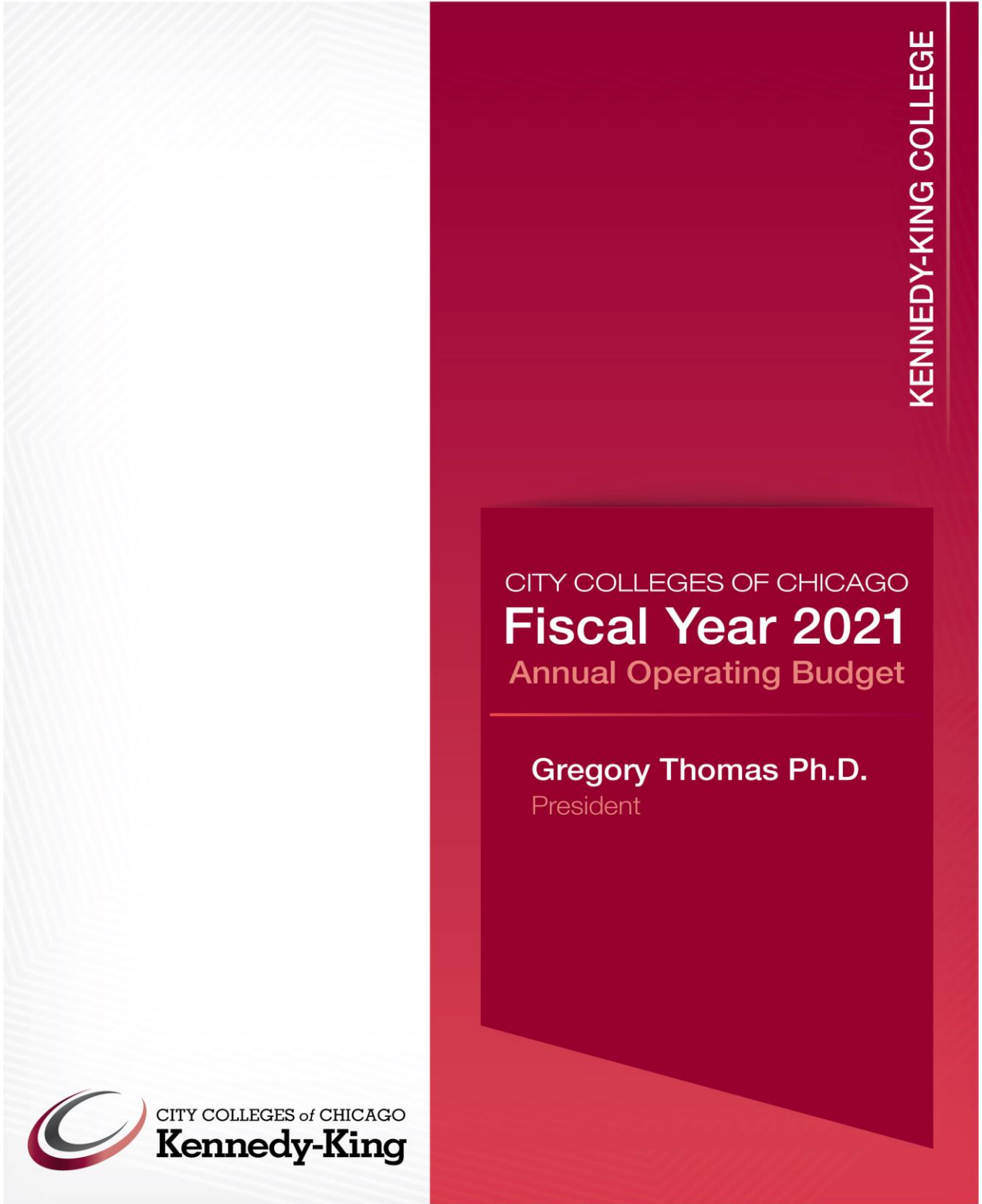
FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	<b>12,561</b>	12,728	98.7%
Unduplicated Credit Enrollment	<b>12,377</b>	12,666	97.7%
Unduplicated ADED Enrollment	<b>N/A</b>	N/A	N/A
Unduplicated Continuing Ed Enrollment	<b>234</b>	235	99.6%
Fall-to-Spring Credit Retention	<b>66.3%</b>	67.1%	98.8%
Adult Ed Level Gains	<b>N/A</b>	N/A	N/A
IPEDS 150 Graduation Rate	<b>18.9%</b>	-	-
Transfer with Degree	<b>55.2%</b>	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.

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**KENNEDY-KING COLLEGE**

**COLLEGE DESCRIPTION**

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

**2020 Accomplishments**

**Office of the Vice President**

**Department Accomplishments:**

- KKC successfully completed its comprehensive four-year mid-cycle evaluation required by the Higher Learning Commission (HLC), for standard pathway institutions. The college engaged in a 1.5-year planning, evidence collection, writing, and campus awareness effort to prepare the comprehensive assurance argument as well as prepare for a site visit, that was conducted on October 21st – 22nd, 2019. The concluding results of the visit from the HLC Peer Reviewers and Institutional Actions Council was that all HLC criteria were met, with no corrective action required.
- KKC presented its initial plans to launch an information technology (IT) expansion initiative to the Board of Trustees on August 1st, 2019. The College has established a Tech Taskforce who has been charged with developing a strategic plan, including the development of credit and continuing education academic options and programs in a variety of IT fields. Since the Taskforce has started, the college has successfully developed and received Board approval for the following credit program options:
  - Cyber Security Basic Certificate – Launching Fall 2020
  - Cyber Security Advanced Certificate – Launching Summer 2021 (tentative)
  - Game Design and Development Associate in Applied Science Degree – Launching Fall 2021 (tentative)
  - Web Development Basic Certificate – Launching Fall 2021 (tentative)
- As part of KKC’s information technology (IT) expansion initiative, the college worked closely with the Administrative Services team to convert an unused instructional lab to complete renovations and construction of the College’s first information technology training lab. The IT training lab has been outfitted with the latest instructional and information technology resources to support instruction for a variety of credit and continuing education IT programs the college will be launching as part of its IT expansion initiative.
- KKC reestablished an advisory council for the Heating, Ventilation, Air Conditioning, Cooling and Refrigeration (HVAC-R) program, and held the first meeting on July 31st, 2020 and the second meeting being held on November 13th, 2020. Industry partners currently serving on the Council include:
  - AECOM
  - Applied Controls & Contracting Services

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- Johnson Controls
- Harper Community College
- International Union of Operating Engineers, Local 399
- SEIU, Local 1
- Resulting from KKC's initial selection and participation in 2018 by the American Association of Community Colleges (AACC) to participate in their Equity and Inclusion STEM Thought Leaders' Summit, tenured biology faculty, Dr. Cindy Carlson and Clifford Wilson IV, as well as Dr. Eddie Phillips, Vice President of Academic and Student Affairs, have been selected to participate in the Mentor Connect program. The Mentor Connect program is funded through National Science Foundation Advanced Technological Education program and focuses on STEM program development and training. KKC is actively participating in the Mentor Connect program with plans to apply for NSF's Advanced Technological Education grant to support the development of a biotechnology degree program.
- Nine faculty members achieved Promotion in Rank during the 2019-2020 academic year.
- Four faculty members received approval for sabbatical leave during the 2019-2020 academic year and have conducted a variety of scholarly activities, including the development of instructional lab for students in physical science courses, new courses to build upon existing Africana studies curriculum as well as local historical contexts specific to the Southside of Chicago, as well as developing a special topics math course and content focused on machine learning and artificial intelligence.

### Enrollment Management

#### Department Accomplishments:

- **Kennedy-King College launched Strategic Enrollment Management (SEM) Planning** during a 9-month process. We developed a Strategic Enrollment Management Planning Advisory Committee (SEMPAC) consisting of 44 members of our campus community, representing a broad cross-section of many trusted and respected voices from the campus. The SEMPAC provided input and ideas in over 22 hours of meetings and unpacked nearly 400 slides of data, focusing on our 10 yr. Demographic Enrollment Trends by all instruction areas, Course Success by highest enrolled & least enrolled, Retention Data for a 3yr Cohort, and Student Satisfaction Data. During this process, we completed a campus-wide SWOT analysis and collectively identified goals and strategies needed to address enrollment, retention, academic programming, marketing, and more.
- **Kennedy-King College completed a 3-year Strategic Enrollment Management Plan**, which is the first SEM Plan in the history of the campus. It represents our collective commitment to moving the institution forward by fostering excellence in teaching, learning, scholarship, student-centeredness, and civic engagement through an equity lens.
- **Kennedy-King College (KKC) formed an Equity Core Team (ECT) to create the College's first Equity Plan.** KKC galvanized a diverse cross-section of the campus community comprised of faculty, staff, administrators, and students in its efforts for Equity as one of the 28 participating colleges in the Illinois Equity in Attainment (ILEA) initiative. The five-year Equity Plan serves as a roadmap for outlining how KKC will work toward closing gaps in degree attainment for low-income, first-generation, African American, and Latinx students. KKC Equity Core Team participated in multiple Equity focused initiatives that included the ILEA Fall Equity Summit Kick-off in November 2018. We administered a campus-wide Equity Survey in February 2019 with an inclusive debrief in March 2019.
- **Kennedy-King College established a Community Advisory Committee (CAC) consisting of nearly 50 community partners** who represent city agencies, community/non-profit

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organizations, corporations, elected officials, faith leaders, and small business owners. Our CAC serves as a brain trust to the campus to assist in guiding our actions, focus, and capacity to meet the needs of the Englewood and Southside of Chicago. It further provides a platform for KKC to inform the community of our actions, activities, and priorities. Finally, the CAC creates a forum for networking and collaboration among community partners to allow new partnerships to emerge organically.

- **Kennedy-King College is working towards a focus on Creative Arts (CECA)** that has a mission to educate, expose, and empower students and Chicago's Southside community to foster excellence and Equity in Creative Arts. CECA will provide academic pathways that will expand and develop programs in Arts, Media, Music, Theatre, and Communications and Design. CECA will propel community engagement by providing a training ground and pipeline for youth and intergenerational groups as well as a professional development platform for artists to express themselves as an arts incubator creatively. Finally, CECA will be a cultural hub in the City of Chicago, where creative art expression and performance can thrive.

### Strategic Partnerships and Programming:

- **Kennedy-King established significant partnerships as a vital component of our SEM Plan**, and some of those partnerships include:
  - **Blue Sapphire Experience partnered with Kennedy-King College**, to deliver live music showcases at KKC to build an evening entertainment experience in Englewood. One of the exhibitions took place on March 4, 2020.
  - **Chicago Blues Museum partnered with Kennedy-King College** to create an art gallery on the KKC campus commemorating Kennedy and King as well as the arts through picture preservation. Due to COVID-19, this has been postponed.
  - **Chicago Ideas partnered with Kennedy-King College**, to deliver a [lab](#) (deep-dive learning experience) for Chicago Ideas week during October 12-17, 2019, which is the largest ideas festival in the nation with over 30K attendees per year. KKC provided a behind the scenes view of our campus with a tour of our Creative Arts facilities, an overview of our campus programs and a hands-on learning opportunity related to CECA.
  - **CineSpace Chicago expanded its partnership with Kennedy-King College** to provide internship and externship opportunities to students pursuing coursework in disciplines that support the production and film industry.
- **Department of Cultural Affairs and Special Events (DCASE) partnered with Kennedy-King College** to serve as a location for Open House Chicago (OHC) that promoted the appreciation of public buildings by the general public during the year of Chicago Theatre on October 17, 2020. Our creative arts spaces were featured.
- Kennedy-King College also participated in the Arts in the Dark parade in coordination with DCASE on Saturday, October 17, 2020.
- **City of Chicago partnered with Kennedy-King College to launch the Mayor's Invest South West Initiative**. This community meeting brought together hundreds of concerned residents with planned activities, cultural performances on December 14, 2020.
- **Chicago Film Office partnered with Kennedy-King College** to promote opportunities for workforce development in the diversification of the film industry and amplifying KKC as a cultural asset for the film industry in the City of Chicago on February 18, 2020, in collaboration with the Illinois Film Office.
- **CollaborAction partnered with Kennedy-King College** to host three productions at KKC for the 2019-20 academic year that included:

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- Peacebook- 21 short performances about peace and peacemaking in Chicago followed by a “Crucial Conversation” to give audiences a chance to cultivate knowledge and empathy held August 14-17th
- Encounter- launched on Saturday, January 14, 2020- January 25, 2020, which was a theatrical exploration of Equity and Inclusion and an MLK Speech Slam.
- Red Island- Postponed due to COVID-19
- **Hyatt B.L.A.C.K. has partnered with Kennedy-King College** to provide internship experiences for our Culinary and Hospitality students with a future deeper partnership on the horizon.
- **Ingenuity partnered with Kennedy-King College** to host the 3rd Annual Arts Education Conference on our campus that was slated to bring nearly 500 creative arts educators together on April 17, 2020. This event was postponed due to COVID-19
- **Goodman Theater partnered with Kennedy-King College** to host GeNarrations at KKC during the summer and fall term, which is a storytelling performance workshop. It is geared towards adults aged 55+ to develop personal narrative performance pieces based on themes in Goodman productions.

### Strategic Personnel Updates:

- **Kennedy-King College created and hired a new role for an Assistant Director of Enrollment Management** to guide the strategic direction of Admissions and Testing as well as providing direct leadership for Orientation and front-end service support to students.
- **Kennedy-King College created and hired a new role Special Projects Director, to support the Enrollment Management strategies focused on social media** content management. This significant hire will contribute to the marketing focus needed within the KKC SEM Plan related to Public Relations and Brand Management. Additionally, this role will support strategic projects that are being managed for the Kennedy-King College Leadership and Executive teams.

### **Child Development Lab**

#### Department Accomplishments:

- Maintained the "Gold Star Rating" through Accelerate Illinois, a state-wide monitoring system that acknowledges child care and early learning centers that meet best practices and provide high quality programming for children birth to five and their families.

### **Office of Instruction**

#### Department Accomplishments:

- Early College programming continues to grow at KKC. In FY2020, KKC enrolled over 350 dual credit students taking college courses at 15 partner high schools. Additionally, over 250 dual enrollment students (high school students taking college courses at KKC) benefited from KKC's Early College opportunities.
- KKC provides comprehensive tutoring services and support to our students. From July 1, 2019-April 23, 2020. The Academic Support Office provided 10,425 tutoring appointments to 1,563 students, totaling 16,274 hours, a 41.6% increase in hours from FY2019. Data has shown that students who utilize tutoring services have a greater likelihood of course success and retention.
- KKC has 5 representatives (4 faculty) serving on statewide discipline panels with the Illinois Articulation Initiative (IAI). Representatives attend bi-annual meetings to review curriculum and determine transferability of courses among participating public and private institutions.



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- In partnership with the Goodman Theatre and the Center of Excellence for Creative Art, KKC faculty in art, communications, media, and theatre incorporated scripts in their curriculum and students attended performances of the Goodman's 2019/2020 season.

### Department of Student Services

#### Department Accomplishments:

- The Co-Curricular Assessment Team convened with seven members representing Student Services, Enrollment Management, Library Services, and Auxiliary Services. Led by VP Phillips and Associate Dean Landrum, the team executed the co-curricular assessment plan and was able to complete the following tasks: each co-curricular department developed their department's mission statement and co-curricular student learning outcomes, conducted a graduate exit phone survey for the fall 2019 graduates, participated in three assessment professional development workshops, started administering the Community College Survey of Student Engagement (CCSSE), and assessed one co-curricular student learning outcome per department.

### Wellness

#### Department Accomplishments:

- KKC hired a full-time Clinical Director for the Wellness Center. This has led to increased clinical encounters, new outreach efforts, and the initiation of a needs analysis to comply with legislative mandates and student needs.
- KKC engaged the Partnership for a Healthier America to create a Healthy Campus 5 initiative on campus. The aim is to create a culture of healthy living, via health promotion and strategic use of campus resources and partnerships.

### TRIO

#### Department Accomplishments:

- Enrolled 80 students in dual enrollment courses across four separate classes, hosted financial literacy workshop that garnered over 300 participants.
- Facilitated in person workshops for several local partner schools including Bass Elementary and Peace and Education Coalition High School.
- Managed a SAT Prep Program in conjunction with Kenwood High School

### Veterans

#### Department Accomplishments:

- 5-year MOU renewal with the Department of Defense:
- Kennedy King College has renewed a formal partnership with the Department of Defense that provides the opportunity for Active Duty service-members to access education opportunities at our institution at no cost. Opening up a new demographic for recruitment and outreach opportunities in nearby military installations throughout the Chicagoland area.
- Reestablishment of an active student veteran's association.
- During the academic year, our new Veterans and Family Association was re-established and re-named to such to encourage the involvement of not just military service-members, but spouses

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and children of Veterans as well. Creating a larger military affiliated student (M.A.S.) community on campus, the association hosted social events on campus on key dates such as welcome week, Veterans Day, memorial services, etc.

- Off-campus they have lead the way solidifying Kennedy king College's participation and involvement with non-profit organizations like Hope Manor II and Chicago Veterans in the form of volunteer service.
- Partnership with Hope Manor II Veteran housing & resource center.
- Both Kennedy King College and Hope Manor II have established a formal partnership in efforts to provide accessibility of opportunities and resources to both residents of the Housing and center, and students of the College.
- Kennedy King College provides specialized services, enrollment assistance to military affiliated individuals in the center.

Hope Manor II provides a transition space for military affiliated individuals/students who are experiencing housing insecurity; they also provide employment assistance, and social services through community partners.

### Advising

#### Department Accomplishments:

- Dr. Zalika Landrum, Associate Dean of Students Services was the recipient of the National Academic Advising Association (NACADA) Assessment Institute scholarship. This competitive scholarship covered the registration cost for her to attend the NACADA Assessment Institute held in New Orleans. The NACADA Global Awards Program for Academic Advising honors individuals and institutions making significant impact on academic advising.
- Academic Advisors Brianna McClay and Tunisha Potter presented at the ISAC College Changes Everything conference. Their presentation entitled, "Combating Community Barriers in Higher Education" focused on how poverty and crime impact student success and how best practices and advising techniques can potentially combat these barriers for students.

### Career Planning and Placement

#### Department Accomplishments:

- Celebrated National Career Development Week in November and hosted weeklong employer table visits. Seven employers participated. Arranged discussion session with Fermilab and faculty to discuss Visiting Faculty Program. Other employer participants included the Metropolitan Water Reclamation District and CTA.
- Arranged employer table visits for students that included Fermilab (discussed summer internship programs) and the FBI (discussed summer internship programs and staff visited criminal justice and auto/collision classes to discuss career opportunities).
- Conducted an employer visit with Gilbane Construction Management. 20 construction management students attended. One student accepted an apprenticeship offer and another student was hired as full-time Project Engineer.
- Collaborated with the English Department to present resume writing to English 101 students.

### Transfer Center

#### Department Accomplishments:

- **Transfer Scholars Program**
  - During the Fall 2019 semester, the KKC Transfer Center participated in a district-wide initiative called the Transfer Scholars Program, designed for high-achieving students to receive acceptance to the 4-year college of their choice at least one school year in advance.

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- Eighteen (18) out of twenty-five (25) students completed at least one application; seven (7) students were admitted to the program but did not produce any applications.
- **Onsite Admissions Day:** Eleven (11) out of the eighteen (18) students attended and the colleges offered KKC students \$84,000 in scholarship funds.
- Increased transfer exposure for students pursuing an AAS degree in Construction Management at DTI
  - As part of the department's FY2020 goals, Purdue Northwest University conducted classroom visits with two Construction Management courses; CM 605 Construction Cost Management and CM 606 Contracts and Specifications. The representative reported positive feedback and stayed over his allotted time to answer questions. The representative reported that his visit yielded at least one admission application during his visit.

### Student Activities

#### Department Accomplishments:

- **KKC Healthy Student Market:** On August 28<sup>th</sup>, KKC opened its Healthy Student Market to help combat many of the students who were facing food insecurities. Since opening, we order over 30,000 pounds of food while supporting over 200 households and 250 individuals. During the Thanksgiving holiday, we hosted a giveaway where we provided turkeys, whole chickens, and hams to our KKC students.
- **Hispanic Heritage Month:** From September 15- October 15, KKC offered an eclectic series of programming to celebrate the heritage of our Latin-X community. Our events included a live mariachi band, salsa, and merengue lessons, cultural movies, Spanish karaoke, cooking demonstrations, and much more.
- **King's Men Initiative:** During the fall 2019 semester, KKC reestablished our male success initiative the King's Men Initiative (KMI). The mission of KMI is to providing holistic academic and co-curricular development opportunities for male students to encourage college, career, and character success. KMI was able to host several meetings to engage male students, faculty, and staff on several topics. As a way to support the continuous development of the program, the KMI Advisory Council was established with several male staff and faculty members.
- **Black History Month:** For BHM, KKC established a committee comprised of students, faculty, and staff that create engaging programming throughout the month. Our programming included an opening ceremony, weekly movie nights, poetry open mic, HBCU trivia, Ujamaa Marketplace, several panels on various topics.

### Dawson Technical Institute

#### Department Accomplishments:

- Dawson Technical Institute served as a Polling Place for the City of Chicago's 3rd Ward Municipal Elections of 2020. The facility was opened for both the Primary Election and General Elections.
- Kennedy-King College was awarded \$1.5 million in grants from the Illinois Community College Board (ICCB) as part of ICCB's Workforce Equity Initiative (WEI), which focuses on improving workforce equity in at-risk communities. As part of the grant, KKC provided qualified students with a scholarship/tuition waiver that will help them afford short-term workforce training opportunities in the Englewood neighborhood provided by funding through ICCB's Workforce

Equity Initiative Grant. The WEI Scholar funding can be applied toward any tuition dollars not covered by existing financial aid (such as federal funding, scholarships, etc.) The WEI Scholars program supported students in the following short-term programs: Automotive Collision (Basic

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

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Certificate), Automotive (Basic or Advanced Certificate), Cloud Security, Combination Welding (Basic Certificate), Construction Masonry (Basic Certificate), Cybersecurity, HVAC (Basic or Advanced Certificate), Plumbing and Fire Protection (Basic Certificate), and Overhead Electrical Line Worker (Advanced Certificate).

- Dawson Technical Institute became a partner agency member of the Englewood Women's Initiative funded by the Chicago Foundation for Women. DTI was awarded \$12,000 to provide industry-specific skills training, access to post-secondary education or provide services/support to women who are currently or planning to become entrepreneurs or earn a living wage above \$40,000 annually. Other partner agencies will work collaboratively to ensure women receive the multiple supports and services needed to ensure their long-term economic success.

### **Facilities / Administrative Services**

#### Department Accomplishments:

- Over the last couple years Kennedy-King College has increased its number of external events by over 50%. This is due largely to our new approach of working with some of our internal departments to showcase our facilities.
- We have made a concerted effort to work with our Media and Communications department to begin to activate our underutilized sound stages and production studios.
- We have also worked to partner with more city agencies to allow them to bring various events to our campus. By implementing these two initiatives, the interest from outside entities has increased dramatically. This is all taking place while still supporting internal and student lead events, which has also increased over the last two years.

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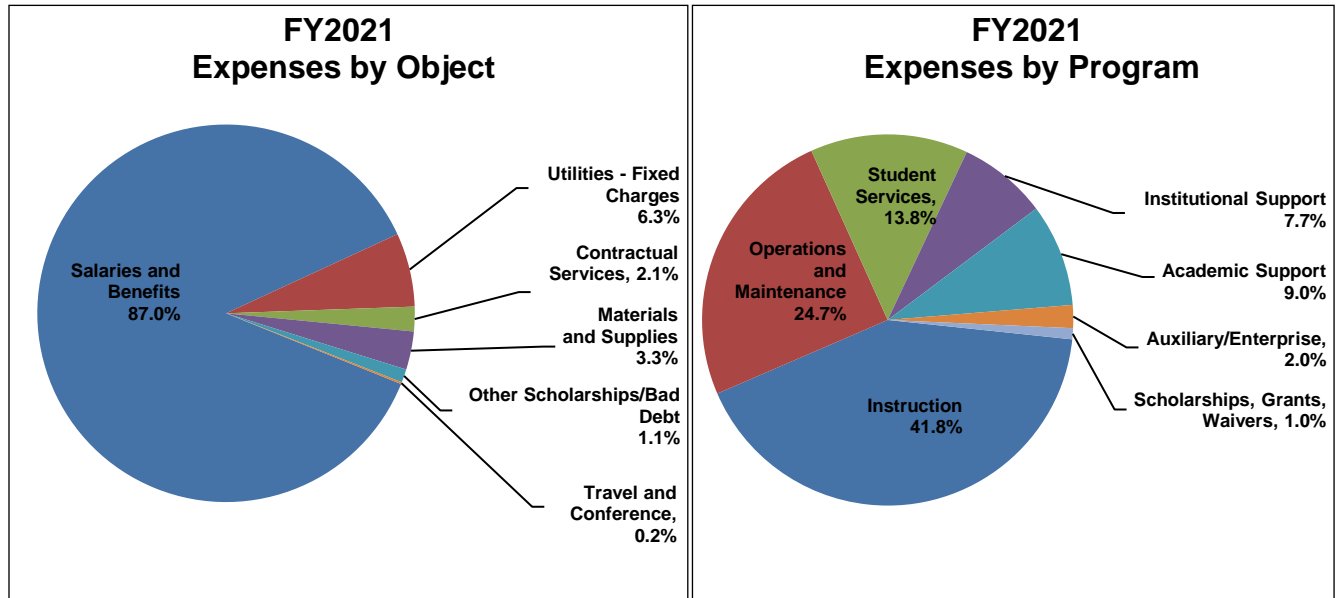
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### BUDGET OVERVIEW

Kennedy-King College’s operating budget, excluding restricted grants, totals \$28.6 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$24.9 million (87.0% ) of the operating budget. Utilities and Fixed Charges combined are \$1.8 million (6.3%); Materials and Supplies are \$936 thousand (3.3%); Contractual Services are \$602 thousand (2.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$326 thousand or (1.1%). Travel and Conference are \$45 thousand (0.2%).

By program type, expenses breakdown as 41.8% of budget is allocated to Instruction, 9.0% is allocated to Academic Support, 13.8% is allocated to Student Services, 2.0% is allocated to Auxiliary/Enterprise, 24.7% is allocated to Operations and Maintenance, 7.7% is allocated to Institutional Support and 1.0% is allocated to Scholarships, Grant and Waivers.



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## KENNEDY-KING COLLEGE

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	10,667,936	11,551,270	11,940,042
Academic Support	1,631,387	2,020,702	2,554,308
Student Services	3,447,401	3,999,137	3,923,924
Public Service	43	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	649,892	992,912	619,361
Operations and Maintenance	6,974,020	6,719,846	7,061,707
Institutional Support	2,341,082	2,302,349	2,211,537
Scholarships, Grants, Waivers	118,576	274,504	274,504
<b>Program Total</b>	<b>25,830,336</b>	<b>27,860,721</b>	<b>28,585,385</b>
<b>Expenditures by Object</b>			
Salaries	19,647,065	19,163,110	20,634,390
Employee Benefits	2,469,452	4,376,100	4,236,125
Contractual Services	775,207	1,032,675	602,239
Materials and Supplies	736,294	941,715	936,177
Travel and Conference	60,062	123,844	45,450
Capital Outlay	-	-	-
Fixed Charges	67,949	82,774	80,000
Utilities	1,955,665	1,856,000	1,725,500
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	118,576	274,504	274,504
Other Expenditures	65	10,000	51,000
<b>Object Total</b>	<b>25,830,336</b>	<b>27,860,721</b>	<b>28,585,385</b>

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## KENNEDY-KING COLLEGE

### Enterprise Funds

Type	Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	1,700,363	1,091,436	1,141,436
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>1,700,363</b>	<b>1,091,436</b>	<b>1,141,436</b>
<b>Expenditures by Program</b>				
	Instruction	1,013,454	-	-
	Academic Support	-	-	-
	Student Services	-	1,905	1,905
	Public Service	179,203	293,664	119,660
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,009,131	1,515,100	627,634
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>2,201,788</b>	<b>1,810,669</b>	<b>749,199</b>
<b>Expenditures by Object</b>				
	Salaries	799,008	1,105,538	470,935
	Employee Benefits	77,208	195,790	82,073
	Contractual Services	1,065,301	102,950	31,000
	Materials and Supplies	256,153	391,224	156,524
	Travel and Conference	1,116	4,667	4,667
	Capital Outlay	-	-	-
	Fixed Charges	219	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	2,783	10,500	4,000
<b>Object Total</b>		<b>2,201,788</b>	<b>1,810,669</b>	<b>749,199</b>
<b>Resource less Expenditure</b>		<b>(501,424)</b>	<b>(719,233)</b>	<b>392,237</b>

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## KENNEDY-KING COLLEGE

### PERFORMANCE MEASURES

FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	5,531	5,527	100.1%
Unduplicated Credit Enrollment	3,648	3,630	100.5%
Unduplicated ADED Enrollment	1,250	1,430	87.4%
Unduplicated Continuing Ed Enrollment	844	758	111.3%
Fall-to-Spring Credit Retention	59.2%	56.8%	104.2%
Adult Ed Level Gains	28.0%	45.0%	62.2%
IPEDS 150 Graduation Rate	26.6%	-	-
Transfer with Degree	44.5%	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.



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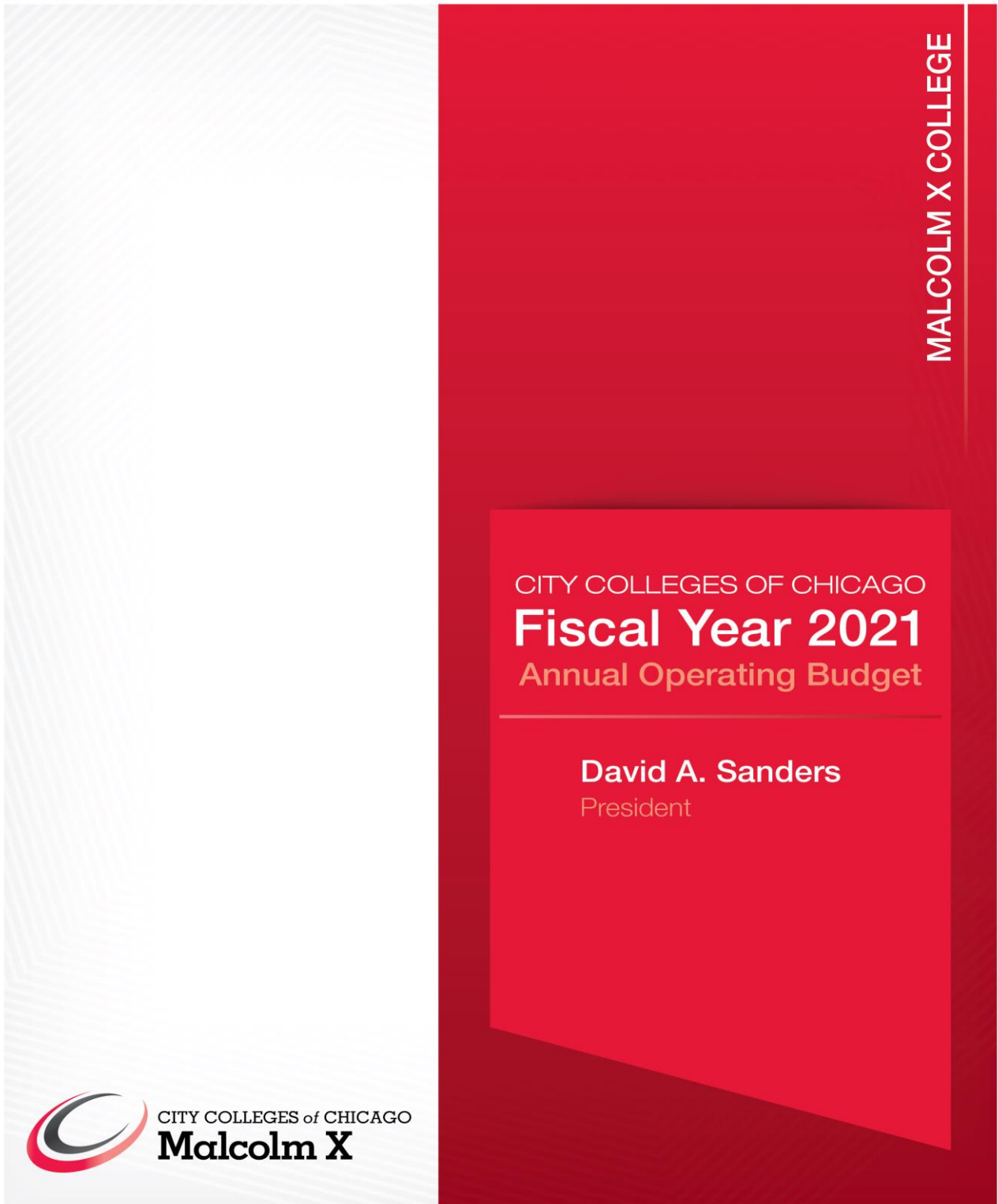


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**MALCOLM X COLLEGE**

**COLLEGE DESCRIPTION**

Malcolm X College, the iconic and historic institution on the west side of Chicago, strives to deliver quality, affordable educational opportunities that prepare students to pursue further college or a career in a rapidly changing and diverse global economy. Our mission is "...to provide accessible liberal arts and health-focused education that fosters personal and professional achievement". We achieve this mission by operating in accordance with key values; namely Accountability, Communication, Community, Diversity, Integrity, Learning, Quality, Respect and Service. It is our adherence to these tenets that drive our success as an institution of higher education.

Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs. Located near the Illinois Medical District (and in the heart of the Austin and West Garfield communities via our Westside Learning Center Satellite campus), Malcolm X College is CCC's Center for Excellence in healthcare education, and partners with industry and university leaders to ensure students build relevant skills in this fast-growing field.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether transferring to a bachelor's degree program or heading straight into the workforce. Malcolm X College continues to strive to ensure student success by supporting our instructional practices with strong academic supports as well as initiatives to address non-cognitive impacts to student progression, retention and completion. In addition, in 2018, Malcolm X College committed to become a member of the Illinois Equity in Attainment Initiative with a goal of decreasing educational and societal inequities that would inhibit student success.

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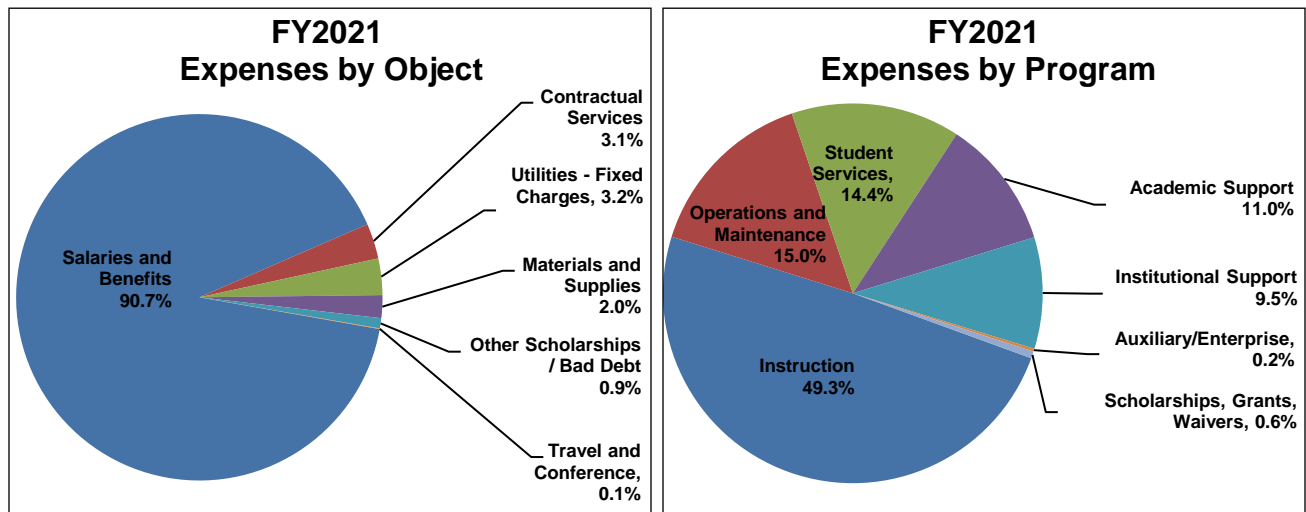
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### BUDGET OVERVIEW

Malcolm X College’s operating budget, excluding restricted grants, totals \$39.5 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$35.9 million (90.7%) of the operating budget. Contractual Services are \$1.2 million (3.1%); Utilities and Fixed Charges combined are \$1.3 million (3.2%); Materials and Supplies are \$795 thousand (2.0%); Other Expenditures, which includes Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$356 thousand or (0.9%). Travel and Conference are \$22 thousand or (0.1%).

By program type, expenses breakdown as 49.3% of budget is allocated to Instruction, 11.0% is allocated to Academic Support, 14.4% is allocated to Student Services, 0.2% is allocated to Auxiliary/Enterprise, 15.0% is allocated to Operations and Maintenance, 9.5% is allocated to Institutional Support and 0.6% is allocated to Scholarships, Grant and Waivers.



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## MALCOLM X COLLEGE

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	18,229,211	19,613,195	19,476,650
Academic Support	3,242,169	3,846,023	4,362,496
Student Services	5,088,690	6,121,016	5,695,226
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	504,943	577,133	95,520
Operations and Maintenance	5,751,877	6,176,026	5,921,604
Institutional Support	3,144,349	3,444,156	3,752,137
Scholarships, Grants, Waivers	274,167	300,000	235,000
<b>Program Total</b>	<b>36,235,406</b>	<b>40,077,548</b>	<b>39,538,632</b>
<b>Expenditures by Object</b>			
Salaries	27,927,121	28,498,866	29,408,855
Employee Benefits	3,854,279	6,935,156	6,454,103
Contractual Services	1,997,079	2,003,355	1,230,181
Materials and Supplies	885,723	867,872	794,693
Travel and Conference	84,007	116,500	22,000
Capital Outlay	-	-	-
Fixed Charges	62,400	76,801	78,000
Utilities	1,150,595	1,158,000	1,194,800
Other Expenditures			
Waivers and Scholarships	274,167	300,000	235,000
Bad Debt	-	-	-
Other Expenditures	34	121,000	121,000
<b>Object Total</b>	<b>36,235,406</b>	<b>40,077,548</b>	<b>39,538,632</b>

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**MALCOLM X COLLEGE**

**Enterprise Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	156,463	1,207,318	411,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>156,463</b>	<b>1,207,318</b>	<b>411,000</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	1,620	-
	Public Service	161,923	197,527	291,003
	Organized Research	-	-	-
	Auxiliary/Enterprise	152,062	239,264	100,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>313,986</b>	<b>438,411</b>	<b>391,003</b>
<b>Expenditures by Object</b>				
	Salaries	158,979	257,895	231,670
	Employee Benefits	16,720	57,096	42,333
	Contractual Services	40,074	50,000	40,000
	Materials and Supplies	67,624	52,853	55,000
	Travel and Conference	30,588	20,567	22,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>313,986</b>	<b>438,411</b>	<b>391,003</b>
<b>Resource less Expenditure</b>		<b>(157,522)</b>	<b>768,907</b>	<b>19,997</b>



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## MALCOLM X COLLEGE

### PERFORMANCE MEASURES

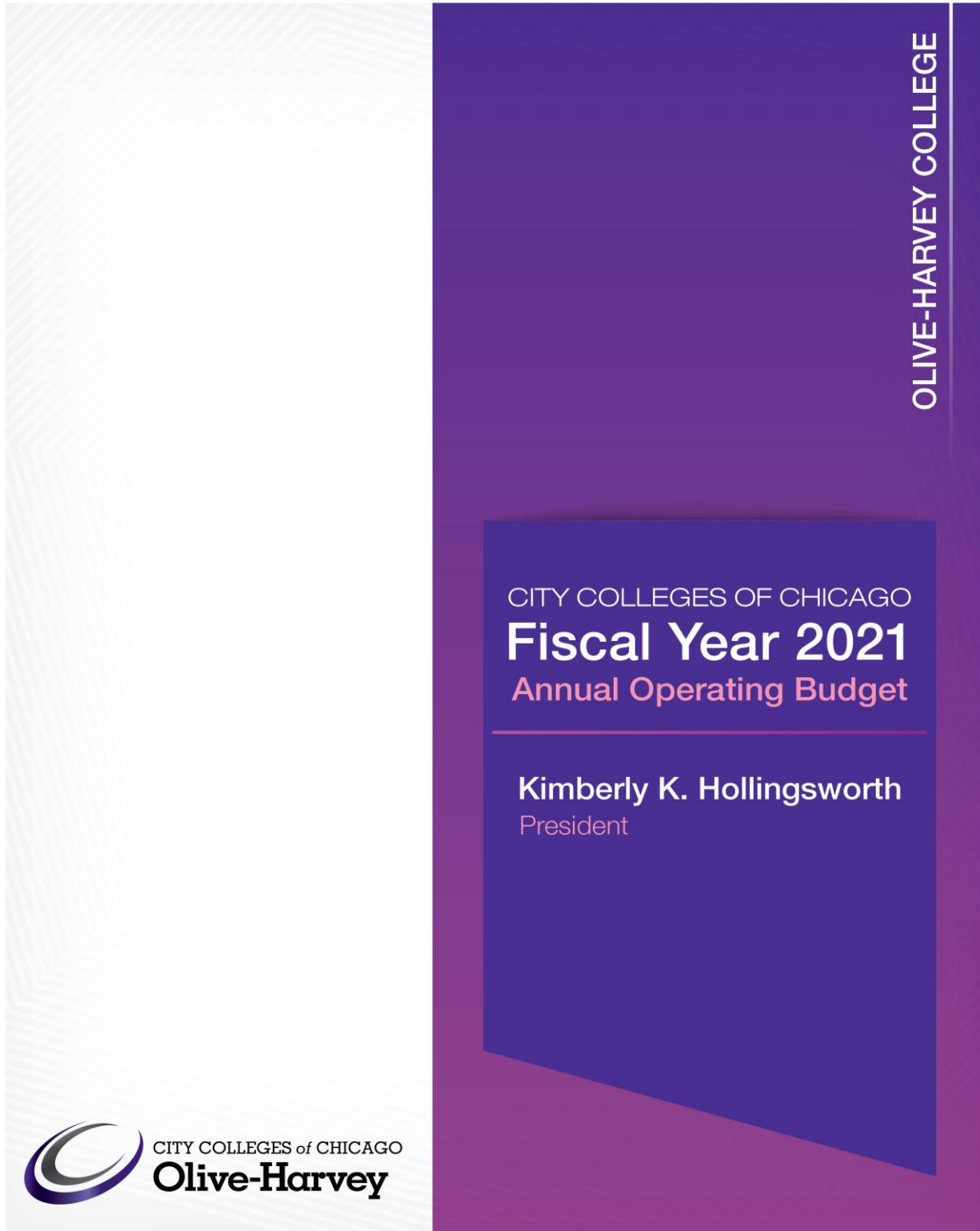
FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	11,753	11,685	100.6%
Unduplicated Credit Enrollment	8,909	8,500	104.8%
Unduplicated ADED Enrollment	2,064	2,200	93.8%
Unduplicated Continuing Ed Enrollment	1,393	1,600	87.1%
Fall-to-Spring Credit Retention	66.7%	68.0%	98.1%
Adult Ed Level Gains	25.7%	45.0%	57.1%
IPEDS 150 Graduation Rate	23.5%	-	-
Transfer with Degree	40.3%	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.

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**OLIVE-HARVEY COLLEGE**

**COLLEGE DESCRIPTION**

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

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

Since the College is located on the far South Side near a number of Chicago-area industrial and transportation corridors, Olive-Harvey College is City Colleges of Chicago's center of excellence in transportation, distribution, and logistics (TDL). The College's philosophy is to prepare Chicagoans to take advantage of the employment opportunities available by ensuring they have the skills necessary to succeed in the jobs of today and tomorrow.

To this end, a new TDL facility opened last spring, which will prepare students for the in-demand careers in ground, air, rail transport, multi-modal distribution, and logistics. The facility is LEED-certified and includes a high-tech warehouse environment, which will feature a Supply Chain Management and Operations facility, laboratories, workshops, classrooms, and virtual reality simulation facilities, known as the central store-which serves as an internship opportunity for the students. The new Center replaces the prefabricated temporary classroom space, which was located adjacent to the main campus.

The College's satellite campus, the South Chicago Learning Center (SCLC), was established in March 1988 and offers the far South Side community programs including GED, English as a Second Language (ESL), Citizenship, Weekend College Continuing Education courses, and a select number of college credit courses.

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.

**ACCOMPLISHMENTS**

Olive-Harvey has made progress in key metrics. Some of the progress made in 2019 is as follows:

- In FY2019 fifty-two percent of OHC students transferred after completing a degree, an increase of 2% from FY2018
- The number of Early College students increased from 496 in FY2018 to 636 in FY2019, a total increase of 28%.
- The FY2019 OHC Dual Enrollment showed a significant increase of 72% over the prior year.
- FY2019 credit enrollment the prior year's enrollment, exceeding the target by 7%.

# CITY COLLEGES OF CHICAGO

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### Adult Education

Adult Education continues to make significant gains in areas that reflect a commitment to providing a high quality program that offers students more opportunities for upward economic mobility.

- Increases in key ICCB metrics such as:
  - Post-test rates, the rate at which students are tested to indicate growth
  - Level gains, the rate at which students transition from one level of the program to another
  - Retention, the rate at which students maintain enrollment past midterm
  - Other key areas such as entering attendance and missing data which impact the number of reportable students to ICCB for funding
- Increases in opportunities for adult education students which include:
  - Career Bridge program options which now include healthcare bridge in partnership with Malcolm X College
  - Hybrid Courses which attract an audience that may otherwise not attend school
  - Streamlined courses with increased successful placement for NRS levels, syllabi, and core materials that properly align with the student outcomes

### Early College/CPS Partnerships

Intentionally targeting options/charter schools: Running one (1) dual credit course at Sullivan House High School, two (2) dual credit courses at Camelot-Excel Roseland, and one (1) dual credit course with OHMC.

Drafted PLA forms and process for two partnerships: diesel tech (BC and AAS) with CVCA and auto tech (BC and AAS) with Dunbar High School for pipeline to OH and reduce time to degree completion.

### Academic Advising

**ACE (Acclimate to Collegiate Environment):** In prior years, new students were registered in a group setting during New Student Orientation. Recently, a modification was made eradicating group registration and replacing the group registration with 1st academic advising sessions. Onboarding a student in a private setting fosters an environment where the advisor can build rapport, articulate clear expectations, assess challenges, and customize a plan. This model is a proactive approach that allows the academic advisors to determine potential roadblocks as opposed to waiting for problems to occur. This new advising model contributed to OHC exceeding its new student target by 19% for fall 2019 and 68% for spring 2020.

**AMA (Academic Milestone Attainment) Initiative:** Celebrating milestones along the path towards degree completion is a crucial component of engagement. OHC advisors celebrate the following achievements: English and Math completions with 1st year, Dean's List, stackable degree completions, and GECC completions.

**ADT (Advising Database Toolkit)** is a comprehensive quantitative database that enables advisors to effectively and efficiently manage their caseload (e.g. IPEDs, undecided, at-risk, DEL, close to completion, PDS, stackable degrees, etc.). The advisors have instant access to multiple segments of students to conduct intentional and strategic outreach.

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### Careers Programs and Continuing Education (Formally C2C)

- Increased enrollment pipeline for students through Chicago State University to create a (2+2) articulation with Supply Chain Management and Logistics and Diesel Technology (2+2) with CVCA to offer Diesel Technology for Spring 2020 and Summer 2020
- Increased Continuing Education enrollment due to switch of Taxi/Limo courses to CE, as well as creative course offerings to garner community interest; including Aviation, Wellness Seminars and Automotive certifications.
- Imbedded automotive/diesel certifications through NC3 (National Coalition of Certification Centers) and provide access to supply chain certifications through Association of Supply Chain Management (ASCM).
- Administered inaugural Automotive and Diesel Technology classes fall 2019 with Master Automotive Service Excellence (ASE) Technicians and imbedded NC3/Snap-On Certifications that align to industry standard training and enhance student marketing potential.
- Spearheaded partnership with ASCM (Association of Supply Chain Management) to provide industry recognized certifications in CPIM and CLTD. These certifications will increase awareness of supply chain and the ability for individuals in the industry to skill-up.
- Incorporated and approved a Cannabis Dispensary Certification Training Pilot program by ICCB on March 19, 2020.
- Unified partnership with ComEd Construct program to introduce participants to Commercial Driver's License (CDL) permit workshop. The Permit workshop will enhance ability of participants to increase access to earning a CDL Class A license.
- Spearheaded partnership with Chicago Cred to provide access to career skills and training to promote marketability of participants in the TDL industry.

### Transfers

Olive-Harvey College's Transfer Center is proud to announce that we cultivated a mutually beneficial partnership with Chicago State University (CSU). CSU agreed to increase the frequency of visits to our campus and to provide students with diverse representation from multiple departments. The new structure enables OHC students to receive onsite transcript evaluation, application fee waivers, scholarship information, financial aid assistance, and resources available at CSU.

For FY2020, OHC welcomed 50 colleges and universities to our Fall 19, and Spring 20 Transfer Fair (3 were HBCUs, and 12 were out of state), which serviced 369 OHC students. The event was designed to bring transfer awareness to the student body. The well-attended events exposed students to the process of transfer, admissions, equivalencies, credits, and advising.

As of today, 48% of our 2017 graduates transferred to a 4-year institution within two years. The top feeder schools for this graduating class include Chicago State University, National Louis University, and Governors State University.

### Student Accomplishments

SGA hosts biannual Club Day with over 250 attendees; the February 4<sup>th</sup> event led to the development of two new clubs (Gaming and Law in Society Association/LISA Debate Club)  
On November 20, 2019, Phi Theta Kappa inducted 51 new members to the Lambda Iota Chapter; this was the largest induction in 13 years.

# CITY COLLEGES OF CHICAGO

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African American Student Association (AASA) led Black History Month with a series of Black doctors from UIC, educating the campus community about health.

SGA and Student Activities facilitated its first annual Thanksgiving Basket Giveaway. We enlisted the support of our campus' student services, faculty and administration to create thanksgiving baskets filled with nonperishable holiday food items. We were able to donate 20 baskets to the student body through a drawing.

SGA has collaborated with Career Services to hold two Career Professional Development Workshops that led up to the Pepsi Co. hiring event on November 20 and the Job Fair on December 4.

SGA has worked to provide Financial Literacy by:

- Collaborating with the Business Department to inform students about the importance of developing discipline to maintain a budget.
- Career and Transfer have collaborated with SGA to provide a workshop that will give insight about the benefits of developing a solid scholarship plan, how to save money as a college student, and minimizing the need for loans.

SGA Vice-President, Destiny Rodriguez, was the winner of the Viral Video Competition at OHC. Her work highlighted several events throughout the campus during 2019.

Students have successfully launched and revitalized several clubs/organizations (Brothers of Distinction and SAAB, Chroma Art, Pantherettes Dance and Cheer, LISA Debate Club, Gaming Club). Brothers of Distinction has created the first Illinois Community College Chapter of Student African American Brotherhood Association/SAAB.

### Alumni

**Olivia McDowell** graduated from Howard University – May 2019, Professor Pergams, one of her mentors, attended the graduation. She studied Biology/Pre-Med and is taking a year off to work before pursuing medical school. She is currently employed at Mary McLeod Bethune Day Academy Public Charter School in Washington DC

**Diamond Jones** is in her senior year at Jackson State University. She is on a full ride with the PTK Scholarship. Her major is Education and she finished her first year on the Dean List with an ending GPA of 3.7

### Financial Aid

- For the fall 2019 semester we were able to award \$85,601.77 in foundation scholarships. Sixty Olive Harvey scholars were the recipients of this funding.
- OHC has implemented an enhanced FWS utilization report alongside the business office to monitor FWS funds available and adjust when necessary. This helped reduce the number of students that exceed their budgeted amount of federal work-study.
- We have completed a 100% file review of our verification files.
- As of March 23<sup>rd</sup> we have disbursed \$3,785,728 in Federal Pell Grant for the 2019-20 aid year which has been received by 1,113 students.
- The focus of the financial aid office for the aid year has been training and compliance. We have conducted several training sessions that include the following: Verification, Professional Judgement, Student Loan Processing, and SAP.

### Faculty and Staff Awards and Recognition



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Adjunct instructor, Margaret Oyeleye, completed ION Master Online course thus increasing the number of OH home college (full and part-time) faculty who can teach online/hybrid.

Dr. Jacqueline Witherspoon is a Nationally Certified Swimming Referee. She was to officiate the 2020 NCAA Division I Men's Swimming Championships in Indianapolis, IN (COVID-19 cancellation).

Moreover, she is a registered judge for the Annual City of Chicago Science Fair.

Adjunct instructor, Carolyn Daigre Duroseau, completed Java Fundamentals Training Certification from Oracle Academy, and Categorical Data Analysis Using Logistic Regression Training from SAS Academy.

Professor Melda Beaty's article, "Black Ensemble Theatre's Jackie Taylor: Eradicating Racism Yesterday, Today and Forever" was published in Black Masks Magazine.

Professor Cornelius Johnson performed the role of Rev. Jerome Mitchell at the Chicago Opera Theater Debut world premiere performances of the opera, Freedom Ride, by composer Dan Shore. He also performed in Le Tumulte Noir: A Tribute to Josephine Baker - Chicago Symphony Orchestra African American Network 4th Annual Celebration of National Black History Month - Chicago Symphony Center.

### Academic and Support Services

- Embedded tutors were placed in each English 96 – ARC- Aligned Reading and Composition Course to provide additional support to students within course.
- Embedded tutors were placed Adult Education classes this semester to assist students with courses.
- Six Math Boot Camps and five Read to Write Boot Camps are scheduled to assist new students entering this summer 2020 who are not yet college-ready in Math and English. The Boot Camps are designed to help students attain college readiness.
- Olive-Harvey College has once again done a phenomenal job providing tutoring services to our credit and adult education students during this academic year:
  - 1,344 credit students have visited a tutoring center
  - 437 ADED students have visited a tutoring center
  - 7 CE students have visited a tutoring center
- Academic Support Services is servicing students in CIS, English/Writing, Humanities, Math, Science and Economics via GradesFirst appointments during COVID-19
- Academic Support Services provided several workshops this semester...
  - Science Workshops
    - Don't Cell Yourself Short! (Review of Cellular Structures, Functions, and Transports)
    - Connect the Dots: Learn How to Convert Between Metric Units of Measurement
    - Time for the Calculator (Learn to Use Your Scientific Calculator)
  - "Lunch Bag" Lunch Workshop Series, offering support in the following skills:

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

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- Time Management
- Note Taking
- Study Skills
- Cram Jam Study Break (distressing activities meant to take student's minds off of tests and deadlines)
  - Yoga and Mindfulness
  - Sip and Paint

### Career Planning & Placement

#### Career Exposure

**Industry Exposure**—Olive-Harvey College Supply Chain Management/Logistics students visited a Third Party Logistics (3PL) company to learn about careers in the industry going forward. The department also worked with the Criminal Justice/Social Sciences Department to give the students in the Constitutional Law and other upper level courses the experience of a seeing a court case in action.

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

Career Planning and Placement worked with Chicago Mayor One Summer Chicago program to hire and place 10 College students in jobs on the college campus for the summer. Each student was able to develop a profession resume and work alongside College staff in the community and on campus.

#### Career Services to OHC College Students and Community

Career Planning and Placement hosted its first annual Panther Pride Career Fair in December 2019. The purpose was to have employers that were looking to hire for positions in the career programs that Olive-Harvey College offered certificates and degrees in. The following employers attended the Career Fair

- **Criminal Justice (4)** - Illinois Department of Corrections, Calumet City Police Department, City of Chicago Police Department, Federal Bureau of Prisons, Tactical Security Chicago, 900 Security Services, MCC Chicago/Metropolitan Correctional Center
- **Child Development (5)** - Girl Scouts Of Greater Chicago & Northwest Indiana, Super Soccer Stars, 826CHI, East Side Development Center, Orion's Mind LLC, and Precious Little Ones
  - **Financial Services (2)** - Bank of America, IRS
  - **Healthcare (2)** – ScribeAmerica and Lurie Children's Hospital
  - **Logistics (5)** - FedEx, Amazon, Pepsi Co, Greater Food Depository, Farmers Fridge and CTA
  - **Social Services (1)** - IL Department of Human Services
  - **Retail (2)** - Walmart
  - **Government** -US Census

In an ongoing partnership with Pepsico, multiple hiring events were held this year with Pepsico to attract Chicago Community residents to Olive-Harvey Supply Chain Management Program and Pepsico's internship program. These events garnered over 300 prospects for Pepsico and Olive-Harvey College, which included current students and neighborhood residents.

FlexNGate, a Southeast side manufacturer of automotive parts for Ford Motor Company worked with the Career Planning office to host multiple hiring events to draw Olive-Harvey College Students

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and community residents for unfilled positions. Through these events over 230 people attended and 56 offers were extended.

### Wellness Center

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

- The Wellness Center created partnerships with several new community partners that were able to bring services such as HIV and STI testing, flu shots, domestic violence services, depression screenings, therapy dogs and chair massages to campus.
- The Wellness Center partnered with the Kennedy Forum to host two basic mental health trainings which allowed students and faculty to learn how to identify, triage and refer people in need to available services.
- Increased engagement with the student body by hosting workshops geared towards stress management, time management, relationship strengthening, safe sex practices, inclusion, and peer support, among others.
- Helped students access \$7,500 in emergency funding to pay for bills and living expenses that may otherwise have caused them to drop out of school.
- In collaboration with the OH Middle College, Wellness Center staff hosted conversations and workshops around increasing supports to MC students and improving mental health education.
- Secured some funding to allow access to emergency CTA fares for students who were unable to access this on their own.

### Disability Access Center (DAC)

- DAC has provided services to 124 students to date for fall 2019 and spring 2020. Student received in class accommodations, assistive technology and placement test accommodations from the DAC as well as ongoing support through mediation with advisors, instructors and significant others.
- Fall 2019, DAC staff provided 1078 hours of note taking services to 10 students. For spring, 2020 to date staff provided 832 hours of note taking services to 16 students.
- In fall 2019, DAC proctored 33 exams in the office and via the testing center for a total of 59.5 hours in the fall and 17 exams for a total of 18.75 hours to date.
- DAC staff hosted 10 outreach events, which included an onsite campus visit from a group of diverse learners from Kenwood Academy. DAC participated in 22 additional activities hosted by other groups, including the CPS Office of Diverse Learners College and Resource Fair and CHIARTS College and Trade Fair Panel Discussion.

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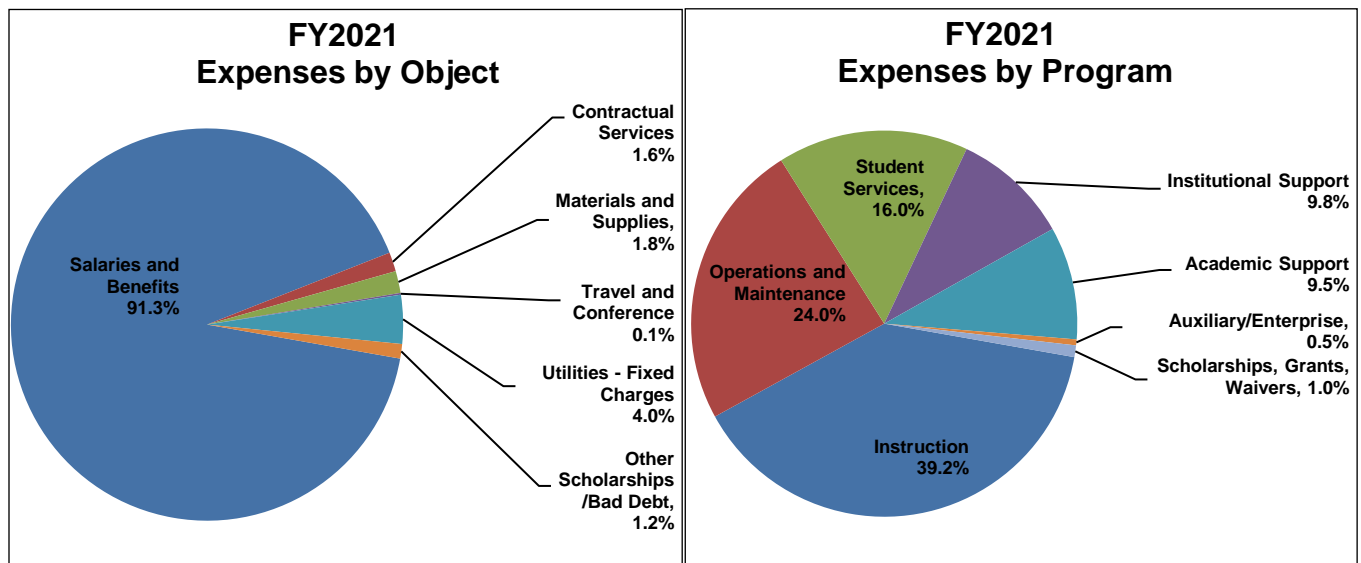
## Community College District No. 508

### BUDGET OVERVIEW

Olive-Harvey College’s operating budget, excluding restricted grants, totals \$20.5 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$18.7 million (91.3%) of the operating budget. Contractual Services are \$323 thousand (1.6%); Materials and Supplies are \$371 thousand (1.8%); Utilities and Fixed Charges combined are \$823 thousand (4.0%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$244 thousand (1.2%). Travel and Conference are \$107 thousand (0.5%).

By program type, expenses breakdown as 39.2% of budget is allocated to Instruction, 8.9% is allocated to Academic Support, 16.0% is allocated to Student Services, 0.5% is allocated to Auxiliary/Enterprise, 24.0% is allocated to Operations and Maintenance, 9.8% is allocated to Institutional Support and 1.0% is allocated to Scholarships, Grant and Waivers.



# CITY COLLEGES OF CHICAGO

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## OLIVE-HARVEY COLLEGE

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	7,958,318	8,081,082	8,030,118
Academic Support	1,257,679	1,866,707	1,935,195
Student Services	3,175,248	3,290,064	3,271,367
Public Service	909	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	354,224	475,911	101,495
Operations and Maintenance	4,026,388	4,988,787	4,917,716
Institutional Support	2,235,765	2,010,001	2,012,810
Scholarships, Grants, Waivers	179,567	200,000	200,000
<b>Program Total</b>	<b>19,188,097</b>	<b>20,912,551</b>	<b>20,468,700</b>
<b>Expenditures by Object</b>			
Salaries	15,091,881	15,129,322	15,394,737
Employee Benefits	1,956,449	3,588,805	3,283,158
Contractual Services	653,739	578,350	323,100
Materials and Supplies	520,958	494,096	370,529
Travel and Conference	62,873	107,275	30,175
Capital Outlay	-	-	-
Fixed Charges	54,556	77,202	77,000
Utilities	676,851	693,500	746,000
Other Expenditures			
Waivers and Scholarships	167,404	200,000	200,000
Bad Debt	-	-	-
Other Expenditures	3,385	44,000	44,000
<b>Object Total</b>	<b>19,188,097</b>	<b>20,912,551</b>	<b>20,468,700</b>

**CITY COLLEGES OF CHICAGO**  
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**OLIVE-HARVEY COLLEGE**

**Enterprise Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	13,361	6,942	6,942
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>13,361</b>	<b>6,942</b>	<b>6,942</b>
<b>Expenditures by Program</b>				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	45,237	49,028
	Organized Research	-	-	-
	Auxiliary/Enterprise	11,543	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>11,543</b>	<b>45,237</b>	<b>49,028</b>
<b>Expenditures by Object</b>				
	Salaries	11,543	36,272	41,500
	Employee Benefits	-	3,265	3,528
	Contractual Services	-	4,500	4,000
	Materials and Supplies	-	1,200	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>11,543</b>	<b>45,237</b>	<b>49,028</b>
<b>Resource less Expenditure</b>		<b>1,818</b>	<b>(38,295)</b>	<b>(42,086)</b>

# CITY COLLEGES OF CHICAGO

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## OLIVE-HARVEY COLLEGE

### PERFORMANCE MEASURES

FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	4,912	4,835	101.6%
Unduplicated Credit Enrollment	3,246	3,021	107.4%
Unduplicated ADED Enrollment	1,385	1,533	90.3%
Unduplicated Continuing Ed Enrollment	440	360	122.2%
Fall-to-Spring Credit Retention	63.5%	66.0%	96.2%
Adult Ed Level Gains	25.3%	45.0%	56.2%
IPEDS 150 Graduation Rate	20.8%	-	-
Transfer with Degree	51.9%	-	-

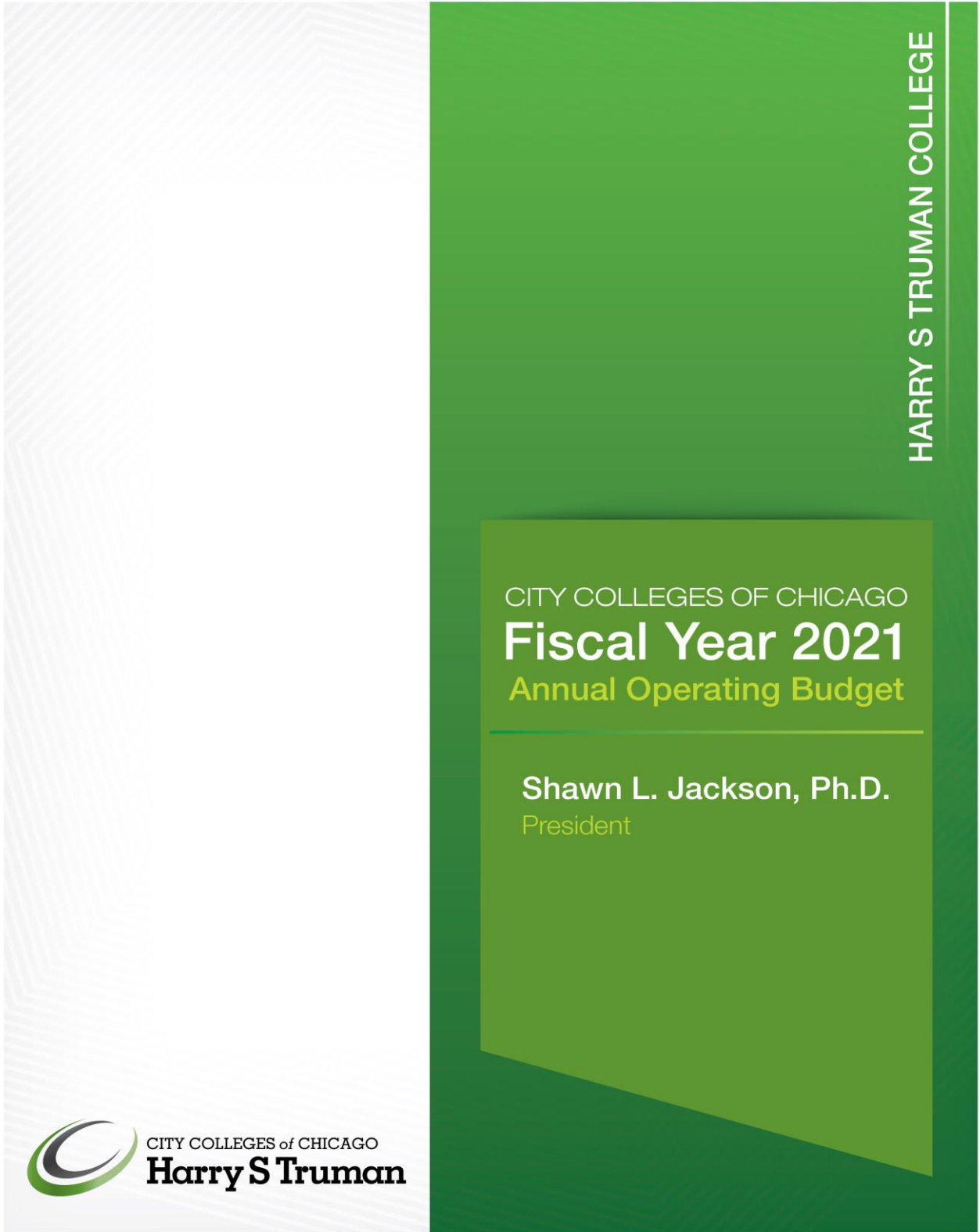
**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.

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# CITY COLLEGES OF CHICAGO

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## HARRY S TRUMAN COLLEGE

### COLLEGE DESCRIPTION

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

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

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

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

### MAJOR ACCOMPLISHMENTS

- Almost half of credit students visited an academic support center, and over 10% of Adult Education students visited a center in Fall 2019.
- There were almost 25,000 total visits to Truman's academic support centers in Fall 2019, including visits to the Math Center, Writing Center, Reading Center, and the Science Center.
- The Tutoring Center was rebranded as The Advancement Center and has added additional services for Adult Education students. Almost 3,000 students visited the Advancement Center in Fall 2019.
- Students who visited the academic support centers had better outcomes in target courses than their counterparts who did not use the centers. For example, in previous years, approx. 67% of students who visited the Math Center passed their Math courses, compared with approx. 45% of students who did not visit the center. Approx. 78% of students who visited the Science Center passed their science classes, compared with approx. 66% of students who did not use the center.
- In order to combat the “summer slide” phenomenon of eroding skills for students who are not taking a summer English course, our Writing Center and Reading Center, led by key Communications faculty, developed two new summer workshop series: Summer Skills

# CITY COLLEGES OF CHICAGO

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Maintenance Workshops for ARC Students and Summer Skills Maintenance Workshops for Credit ESL students.

- Truman is participating in an IGA with DFSS to support early childhood scholarships which will bolster the current and future ECE workforce in earning additional credentials.
- The Board approved Bilingual and ESL endorsement certificates for teachers, which are aligned with ISBE endorsements. Students will be able to complete all the required coursework at Truman.
- Truman is working with Pilsen Neighbors Community Council, Chief of Schools of Network 7, and the Office of Language and Cultural Education to support a cohort of licensed teachers through their ESL endorsement.
- The Child Development program enrolled parents at Chicago Commons in courses to earn the Basic Certificate in Child Development. This is an innovative model working to address the multiple needs of part-time community college students. The coursework starts in the community at Chicago Commons with eventual transfer to on-campus coursework. Parents receive dinner and childcare support through Commons and each week have a pre-class parent support meeting hosted by a Chicago Commons Family Specialist and a CCC Child Development faculty member.
- Child Development also has a cohort with Austin Child Care Network, working with current workforce professionals to increase their training levels. This is an addition to an ongoing collaboration with Logan Square Neighborhood Association.
- During the Fall 2019 term, the Transfer Center served approx. 1,500 individual students and provided over 3,000 touch-points.
- Truman's Adult Ed program is in the process of opening two Parent University sites at Cleveland Elementary School and Sullivan High School, to offer morning and afternoon HSE/GED-preparation classes.
- We are currently partnered with 8 CPS High Schools to run Dual Credit courses: Amundsen, Uplift, Multicultural Academy of Scholarship, Sullivan, Rickover Naval Academy, Roosevelt, Mather and Truman Middle College.

# CITY COLLEGES OF CHICAGO

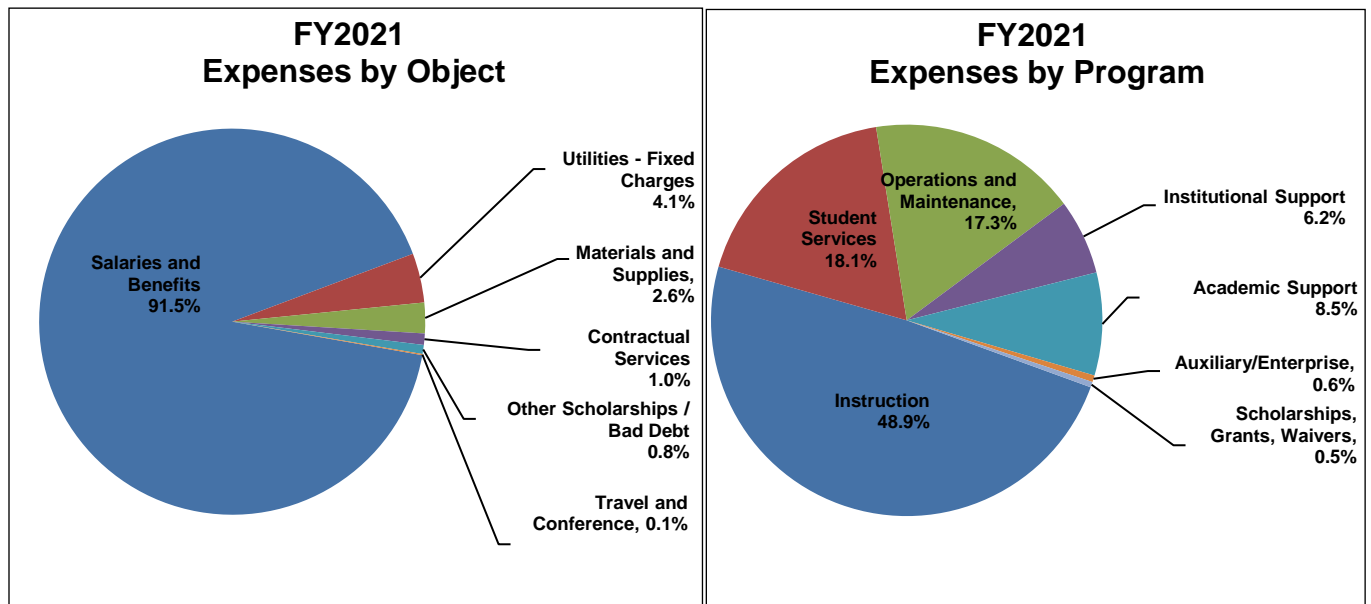
## Community College District No. 508

### BUDGET OVERVIEW

Harry S Truman College’s operating budget, excluding restricted grants, totals \$28.3 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$25.9 million (91.5%) of the operating budget. Contractual Services are \$269 thousand (1.0%); Materials and Supplies are \$725 thousand (2.6%); Utilities and Fixed Charges combined are \$1.2 million (4.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$213 thousand (0.8%). Travel and Conference are \$28 thousand (0.1%).

By program type, expenses breakdown as 48.9% of budget is allocated to Instruction, 8.5% is allocated to Academic Support, 18.1% is allocated to Student Services, 0.6% is allocated to Auxiliary/Enterprise, 17.3% is allocated to Operations and Maintenance, 6.2% is allocated to Institutional Support and 0.5% is allocated to Scholarships, Grant and Waivers.



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

**HARRY S TRUMAN COLLEGE**

**Operating Funds**

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	13,582,335	14,280,935	13,810,081
Academic Support	1,619,913	1,533,264	2,400,113
Student Services	5,076,228	5,504,683	5,104,402
Public Service	17,012	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	410,697	475,995	155,720
Operations and Maintenance	4,584,095	4,944,924	4,902,435
Institutional Support	2,110,335	1,735,659	1,755,508
Scholarships, Grants, Waivers	168,342	186,168	128,120
<b>Program Total</b>	<b>27,568,957</b>	<b>28,661,628</b>	<b>28,256,378</b>
<b>Expenditures by Object</b>			
Salaries	21,846,946	20,921,376	21,577,501
Employee Benefits	2,671,409	4,570,739	4,279,072
Contractual Services	793,544	735,957	268,735
Materials and Supplies	909,195	859,950	724,550
Travel and Conference	80,888	119,260	27,500
Capital Outlay	-	-	-
Fixed Charges	88,165	113,178	107,000
Utilities	1,010,468	1,070,000	1,058,900
Other Expenditures			
Waivers and Scholarships	168,342	186,168	128,120
Bad Debt	-	-	-
Other Expenditures	-	85,000	85,000
<b>Object Total</b>	<b>27,568,957</b>	<b>28,661,628</b>	<b>28,256,378</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### Enterprise Funds

Type Program Description	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Revenues</b>			
Local Government	-	-	-
State Government	-	-	-
Federal Government	-	-	-
Tuition and Fees	-	-	-
Auxiliary/Enterprise	251,935	4,840,000	3,125,000
Investment Revenue	-	-	-
Other Sources	-	-	-
<b>Revenue Total</b>	<b>251,935</b>	<b>4,840,000</b>	<b>3,125,000</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	101,833	4,614,236	2,889,327
Public Service	198,078	235,591	168,883
Organized Research	-	-	-
Auxiliary/Enterprise	14,292	-	-
Operations and Maintenance	-	-	-
Institutional Support	-	169,473	95,823
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>314,203</b>	<b>5,019,300</b>	<b>3,154,032</b>
<b>Expenditures by Object</b>			
Salaries	294,198	746,576	615,330
Employee Benefits	20,004	176,224	139,154
Contractual Services	-	2,600,000	2,211,049
Materials and Supplies	-	180,000	180,000
Travel and Conference	-	16,500	8,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Waivers and Scholarships	-	1,300,000	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>314,203</b>	<b>5,019,300</b>	<b>3,154,032</b>
<b>Revenues less Expenditures</b>	<b>(62,268)</b>	<b>(179,300)</b>	<b>(29,032)</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### PERFORMANCE MEASURES

<b>FY2019 Scorecard</b>			
<b>Key Performance Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>% To Target</b>
Unduplicated Total Enrollment	<b>12,685</b>	12,661	100.2%
Unduplicated Credit Enrollment	<b>5,462</b>	5,311	102.8%
Unduplicated ADED Enrollment	<b>6,959</b>	6,920	100.6%
Unduplicated Continuing Ed Enrollment	<b>659</b>	430	153.3%
Fall-to-Spring Credit Retention	<b>64.8%</b>	66.0%	98.2%
Adult Ed Level Gains	<b>40.7%</b>	45.0%	90.4%
IPEDS 150 Graduation Rate	<b>27.3%</b>	-	-
Transfer with Degree	<b>55.9%</b>	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.



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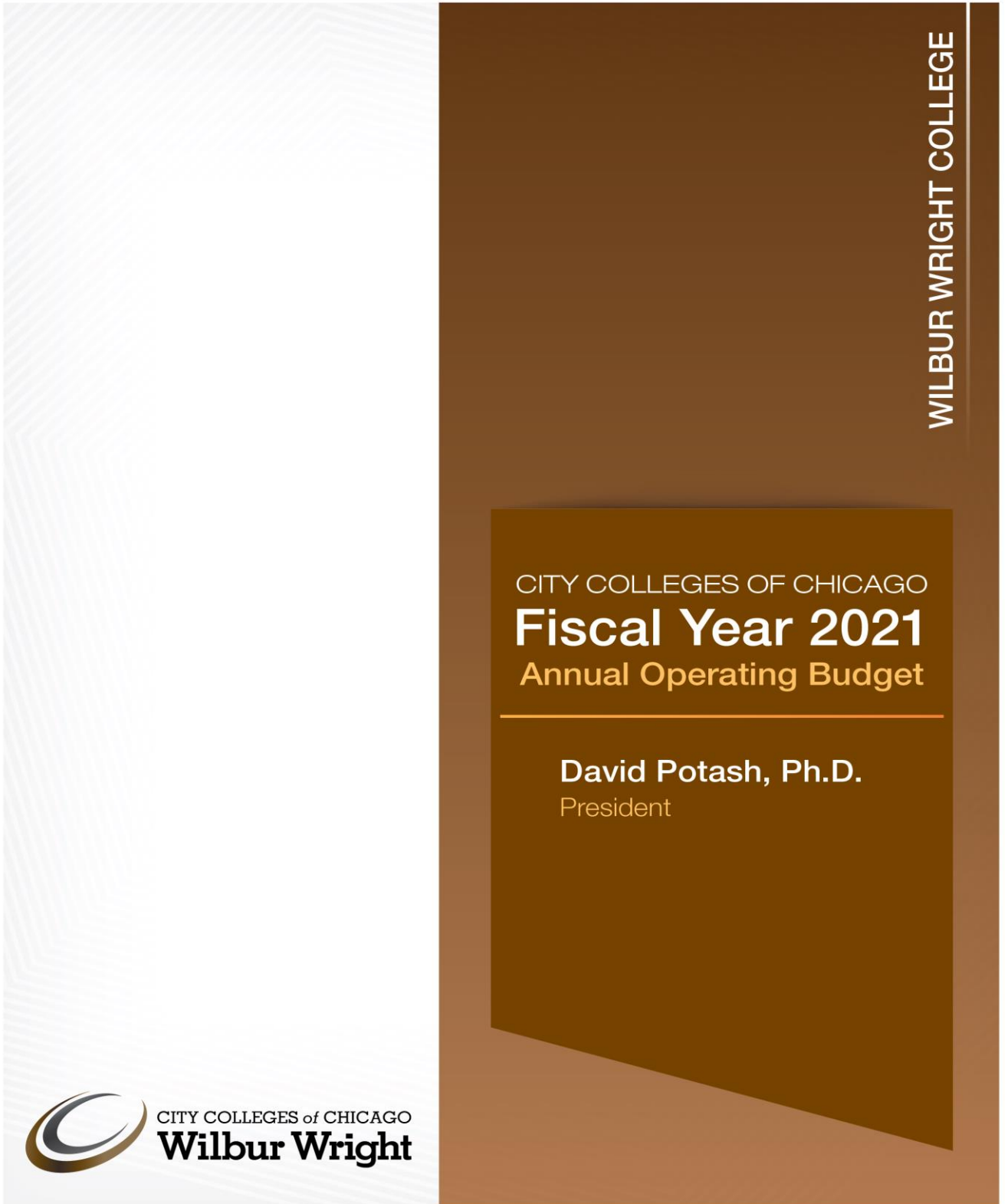


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**WILBUR WRIGHT COLLEGE**

**COLLEGE DESCRIPTION**

**Wilbur Wright College**, located on the northwest side of Chicago in two campuses, serves more than 17,000 students every semester with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's own award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services. The college's satellite site, Wright College Humboldt Park, offers career and vocational training, including a NIMS-certified Computerized Numerical Control program, general education courses, adult education and continuing education courses.

Wright is a federally designated Hispanic Serving Institution (HSI) with Illinois' second largest enrollment of Hispanic college students. The college is very active in the community, with four-year partners, many area high schools, businesses and community based organizations. 2020 marks Wright College's 86th year of operation.

**MAJOR ACCOMPLISHMENTS**

**Accreditation**

- Wright applied for and was accepted to the HLC Assessment Academy. The four year cohort experience provides each institution personalized guidance in developing, documenting and implementing a systematic approach to institutional assessment.
- Wright's reaffirmation visit from HLC took place virtually in March, 2020. The college rose to the technical and logistical challenge, providing the visiting team information, ideas and comments through technology.

**Adult Education**

- Student learning outcomes, master syllabi, and core materials were all updated and approved by ICCB for Language Arts, Math, and ESL.
- The updated Language Arts, Math, and ESL curriculum professional development for Adult Educators was all rolled out and completed.
- All classes for Language Arts, Math, and ESL for the entire district were realigned to be offered for 7 credits. This ensures that all classes are designed to meet the new standardized curriculum.
- The Adult Education Career Bridge courses were redesigned to lead to an industry recognized credential or certificate. Wright College in partnership with Malcolm X offered a new BNA HealthCare Bridge in Fall 2019 and a new IT and Manufacturing Career Bridge in Spring 2020.
- A pilot for hybrid advanced level ESL classes was rolled out in Fall 2019, which allowed some classes to meet half in person and half online via BrightSpace.

**Community**

- Wright strengthened its partnership with Northwest Side Housing Center, Onward Neighborhood House, Erie House, and many other community-based organizations.
- The Wright College Food Pantry, thanks to the support of the Greater Chicago Food Depository, is open and staffed with student volunteers.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Wellness Wednesdays offer community and government offices an ongoing venue for sharing information with the Wright College community.
- Student Services established the Chicago Public Schools and Wright College partnership to educate and inform high school counselors and post-secondary coaches about all programs and services available at Wright.
- Associate Dean of Student Services Linda Huertas received the Illinois Latino Council on Higher Education's (ILACHE) 2019 Leadership Award.

### Wright College Humboldt Park

This was a big year for bringing new programs, expanding existing programs, and even bringing back old programs to the Humboldt Park Campus:

- Basic Nursing Assistant (through Malcolm X with classes at HP; 14 students)
- Solar Panel Installation Program (A partnership among several organizations: The Safer Foundation, Millennium Solar Electric Training Academy, Elevate Energy, City Colleges of Chicago and several other community partners; 30 students meeting for 4 hours a day; 5 days a week; for 12 weeks. Training leads to internships and jobs.
- Four special training programs, offered on Fridays and Saturdays, to 50 residents of Chicago's Austin and other communities, funded by the ICCB Equity Grant. The four programs are: BC in CNC Machining; BC in Networking; BC in Cybersecurity; and BC in Public Safety.
- READI Program offered local high school seniors an opportunity to start a Jump Start to Jobs program in CNC Machining program on weekdays after school.
- Special Dual Enrollment/Dual Credit program: students from two local alternative high schools, Puerto Rican Cultural Center's "Pedro Albizu Campos High School"; and Association House's "El Cuarto Ano High School", are taking either CIS 101 (Intro to Computer Information Systems); or Criminal Justice 102 (Administration of Justice). More dual enrollment students from several other high schools enrolled in several college courses at both campuses.
- Adult Ed's partnership with READI started offering a Manufacturing Bridge program in CNC Machining. Program is expanding to additional target populations in the future.
- This past year there were several outreach events to attract potential students to HP, including a college visit day and a community day, as well as several individually scheduled visits.
- Community resource tables available throughout the year to offer students the opportunity to sign up for assistance programs in medical, dental, financial, food, HIV testing, substance abuse support and more.
- Enrollment was slightly down in credit classes but up in adult education and personal / professional development, from Fall 2019 to Spring of 2020. This was a net increase of 2.25% in total unduplicated enrollment.

### Information Technology

- Wright joined AWS Educate and provides access to the AWS cloud platform for CIS web and mobile development courses.
- Wright College's first mobile app deployment (for android only). The iOS version will be released in Spring, 2019 – built by students.
- Wright College updated its datacenter power back up to support all network and infrastructure services.

# CITY COLLEGES OF CHICAGO

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- Wright College provided performance upgrades to 114 smart and multimedia classrooms impacting the instructional and end user time and experience with the technology in the classroom.
- Successfully serviced 1,877 IT tickets. Average time to resolution: 18 hours.
- Upgrades of IT equipment to multiple classrooms, labs, and student studying areas.
- Deployed 4 new LCD displays to campus center entrances to increase campus events visibility and awareness for all incoming visitors.

### Community - Service Learning

Wright College continued its tradition of strong service-learning practices, and highlights include:

- Wright offered service-learning courses in criminal justice, composition, women's and gender studies, psychology, and computer information systems. Wright partnered with over 30 local agencies to offer students service-learning opportunities.
- The Diplomacy Lab, sponsored by the U.S. State Department, is a public-private partnership that enables college students to tackle foreign policy challenges. Speaking directly to State Department officials, Wright students and faculty proposed solutions to combat "fake news" and other forms of global disinformation.
- Community Colleges for Democracy (formerly The Democracy Commitment), a national organization, and Wright was one of 11 community colleges to receive the Engaging the Election Grant, an award to foster electoral engagement and voter turnout during the 2018 election. Wright students constructed candidate information posters, trained students to serve as deputy registrars, held an Election Night party, and celebrated Constitution Day with a full slate of activities. Wright also hosted a deliberative dialogue on universal basic income, where students engaged different ideas on topics related to income equality.
- Wright's first AmeriCorps Vista began her one-year appointment. The Vista is an internship sponsored by AmeriCorps and Campus Compact. Wright's Vista has worked on projects including service learning, adult education recruitment, engaging local community-based organizations, and other forms of community outreach.

### Student Successes/Advising and Transfer

- Advisors conducted 8,192 advising/transfer appointments and 11,280 walk-in advising/transfer sessions. Note: These numbers are not unduplicated; individual students may have had multiple appointments/walk-ins.
- The transfer rate for Wright students transferring within two years of degree completion was 50% for FY2019. The highest percentages of Wright students transferred to Northeastern Illinois University, University of Illinois at Chicago, Resurrection University, DePaul University, Dominican University, Loyola University and the University of Illinois at Urbana Champaign.
- Wright graduates transferred to several selective institutions, including Williams College, Columbia University of New York and the School of the Art Institute.
- Five Wright College students are semi-finalists for the highly selective 2020 Jack Kent Cooke Undergraduate Transfer Scholarship. They are among 16 Illinois semi-finalists and 456 semi-finalists selected nationwide.
- Star Scholar Dianna Garzon was selected to participate in John Marshall Law School's Fair Housing Law course: One of 12 selected undergraduates in the City of Chicago to be accepted to learn about housing law and the history of Chicago's segregation. She is also Wright College's Census Fellow.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Star Scholar Wendy Andrade was awarded Concordia University's Presidential Scholarship, a full tuition, renewable scholarship that she will apply toward her studies in elementary education.

### Continuing Education

- Wright's partnership with Vaughn Occupational High School continues into its third year. Students enrolled in the program are provided with non-credit educational/vocational instruction and are introduced to college campus experience.
- Google IT Support Professional Certificate was launched In Spring 2020 with an enrollment of 45 students. This free online program prepares students for entry-level jobs in IT support.
- The Cybersecurity Boot Camp, a 16-week program that allows participants to develop the skills needed to advance in their career. Cohort IV was offered in Spring 2020.
- A+ Preparation Training for Adult Education Bridge was offered for the first time this SP20. This 16- week class, offered though Continuing Education, prepares students to attain the A+ Certification.
- Solar Panel Photovoltaic System Installation class, offered at HPK tin Spring 20, provided 27 students with solid training and job opportunities.

### Instruction

- Wright College participated in a successful virtual HLC Comprehensive Quality Review visit.
- The Cybersecurity Associate's degree and Advance Certificate were approved through the PACC process.
- Wright College hired a new Director for Student Support Services and a new Associate Dean for Career Programs.

### Career Programs

- Perkins funds provided new equipment for Computer Numerical Control (CNC) and Cybersecurity programs, including a laser cutter and new computer hardware for the cybersecurity and CNC program.
- Occupational Therapy Assistant program graduated two dozen students and was awarded a five-year renewal from its accreditor, the Accreditation Council for Occupational Therapy Education (ACOTE).

### Equity

- Wright was awarded the ICCB Workforce Equity Grant, a one-year and one-million-dollar program that will provide short-term job training for African-Americans. The program will serve students pursuing training in IT, manufacturing, and public safety.

### Professional Development and CTL

- During the Fall 2019 semester, 21 CTL sessions were offered with a focus towards pedagogical practices, on-campus programming, personal interest, and professional/personal growth. A total of 88 faculty and/or staff attended CTL sessions during the Fall 2019 semester (duplicated headcount).
- The CTL also provided 1:1 professional development programming including the CTL Mentorship Program and the CTL Collaborative Teaching Alliance. The Mentorship Program



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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pairs a mentee with a specific professional goal to a mentor with expertise in that area. The Collaborative Teaching Alliance allows for confidential classrooms observations between faculty members with an eye towards improving the classroom experience and student outcomes

### Workforce Partnerships/WIOA

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

### Early College:

- In 2019 – 2020, Wright worked with 14 Dual Credit schools and 39 Dual Credit instructors. The College offered 36 Dual Credit classes often with multiple sections.
  - The Dual Credit enrollment is:  
Fall 2019 = 320 students  
Spring 2020 = 1,199 students  
Unduplicated Total = 1,224 students
  - The Dual Enrollment figures:
    - Summer 2019= 175 students
    - Fall 2019 = 208 students
    - Spring 2020 = 287 students
    - Unduplicated Total = 501 students

### Academic Support Services:

- Tutors conducted 9,418 one-on-one and group tutoring sessions.
- Tutors executed more than student 90 workshops, including: midterm and final reviews, conversational English workshops, and transfer preparation workshops. .
- 40 courses, across 8 disciplines had Supplemental Instruction (Peer Tutors) who support students inside and outside the classroom.

### Civic Engagement:

- Wilbur Wright's Campus Compact Newman Fellow, Heather Atheron, attended the Newman Civic Fellows Annual Convening at the Edward M. Kennedy Institute for the U.S. Senate in Boston, Massachusetts. She joined other Newman Civic Fellows from colleges and universities from around the United States. Heather stated that "Networking with 200 other Fellows with a variety of backgrounds and views was a powerful experience. it's important to make connections like this in these polarizing times." Heather is also working with Professor Merry Mayer on a civic engagement scorecard to measure and document students' civic engagement activities. Campus Compact has awarded another Wright student, Gabriel Soliz, as its 2020-21 Newman Fellow.
- Americorps Vista, Marissa Yee, managed the College's Food pantry and 61 students volunteered during the fall 2019 semester. In August 2019, the Pantry served 200 households. September: 335 households. October: 319 households. November: 398 households. December: 149 households.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- In spring 2020, the College offered 24 service-learning classes in subjects like Business, Criminal Justice, Humanities, and Social and Behavioral Sciences.
- Campus Compact has awarded Wilbur Wright with a grant to perform U.S. Census 2020 outreach efforts. The grant supports the work of Census Fellow and Wright student Dianna Garzon. Dianna has organized Census outreach efforts throughout campus, including classroom visits, promotional material distribution, and recruiting guest speakers.

### Wright College Engineering

Wright is making a sustained and significant effort to increase enrollment, outreach and student success in STEM (Science, Technology, Engineering, or Art and Math). Central to that initiative is growth of the college's engineering programs.

- Engineering Pathways (UIUC Guaranteed Admission) - Wright College Engineering Pathways enrolled 21 students for Fall 2018 Cohort, 28 for Fall 2019. Fall 2015 and Fall 2016 Cohort transfer rate averages 75% to UIUC/UIC with 100% on track for bachelor degree completion. A total of 9 students are accepted to the Grainger College of Engineering for Fall 2020 transfer as of 3/1/2020.
  - The college has identified 294 students who are not in any Engineering transfer Pathways and are interested in pursuing engineering in Fall 2019 Two of these students were Jack Kent Cooke Semifinalists.
  - Two engineering students participated in the Princeton REU Biophysics Program in Summer of 2019 and one for Summer 2020. Two students are Jack Kent Cooke Semifinalists in 2019 and one for 2020.
  - Engineering Summer Bridge Program- The first Engineering Summer Bridge Program hosted 32 students in Summer 2019. All students eliminated up to three semesters of remedial Math and thrived in Calculus 1. Five students were placed in Pre-engineering, two changed majors and 27 were placed in UIUC or IIT Pathways.
  - Illinois Tech (IIT) /Wright College Engineering (Dual Admission). IIT/Wright Engineering Program enrolls 62 students on its first year, 50 students are currently enrolled in IIT/Wright Prep Course at IIT. Projected 7 students will transfer in Fall 2020.
  - Increase collaboration with High Schools (hosted 50 counselors for Counselors Breakfast, visited at 15 high schools, 3 information sessions.  
Wright College NSF grant received by faculty in 2018 is increasing access for Near-STEM ready students.
  - UIUC/Wright GEAR UP Program (Chevron) will be hosting four Wright College students in Summer 2020.
  - Wright dedicated a space for engineering and has hired engineering staff. There were 176 unique engineering center visitors in Fall 2019.
  - Industry Partnerships (internships, speakers, grant) includes work with Chevron, Underwriters Laboratory, Helpanswers Energy, Inc, Facebook, IDOT, MWRD, and Lockheed Martin, Aecom
  - Continuing conversation with UIC and other Universities in the region for intentional pathways.]
- Established collaborations with non-profit organizations including Illinois Science and Technology Coalition ISTC and Discovery Partner Institutes (DPI)

# CITY COLLEGES OF CHICAGO

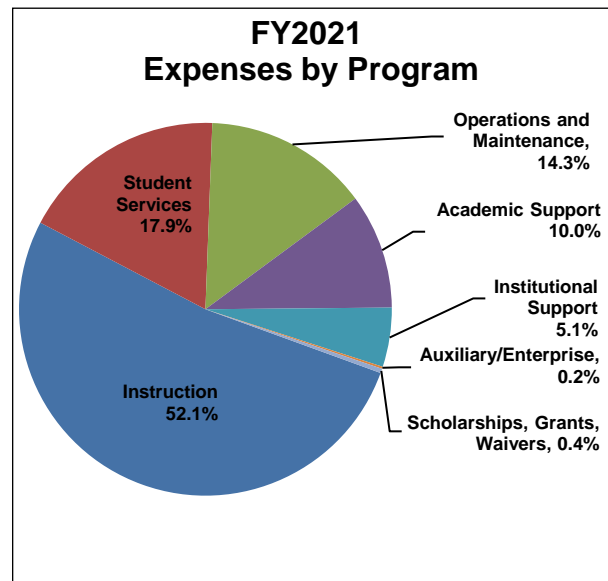
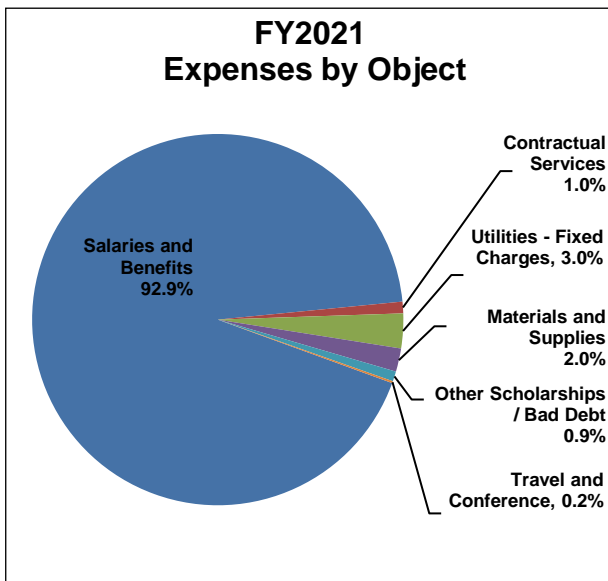
## Community College District No. 508

### BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals \$33.9 million in FY2021.

The largest spending category is Salary and Benefits, totaling \$31.5 million (92.9%) of the operating budget. Utilities and Fixed Charges combined are \$1 million (3.0%); Contractual Services are \$343 thousand (1.0%); Materials and Supplies are \$687 thousand (2.0%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$293 thousand or (0.9%). Travel and Conference are \$58 thousand or (0.2%).

By program type, expenses breakdown as 52.1% of budget is allocated to Instruction, 10.0% is allocated to Academic Support, 17.9% is allocated to Student Services, 0.2% is allocated to Auxiliary/Enterprise, 14.3% is allocated to Operational and Maintenance, 5.1% is allocated to Institutional Support, and 0.4% is allocated to Scholarships, Grant and Waivers.



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

**WILBUR WRIGHT COLLEGE**

**Operating Funds**

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	16,847,704	17,929,194	17,656,798
Academic Support	2,385,979	2,849,598	3,378,777
Student Services	6,299,644	6,917,324	6,063,245
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	292,696	291,071	62,000
Operations and Maintenance	4,630,006	4,957,318	4,840,891
Institutional Support	2,413,561	1,850,465	1,740,097
Scholarships, Grants, Waivers	103,966	128,096	128,096
<b>Program Total</b>	<b>32,973,556</b>	<b>34,923,066</b>	<b>33,869,905</b>
<b>Expenditures by Object</b>			
Salaries	26,379,606	25,855,167	26,236,042
Employee Benefits	3,403,981	5,760,348	5,226,653
Contractual Services	1,178,067	1,133,411	343,439
Materials and Supplies	816,235	742,244	686,975
Travel and Conference	119,371	96,800	58,200
Capital Outlay	-	-	-
Fixed Charges	66,265	105,000	75,000
Utilities	905,428	937,000	950,500
Other Expenditures			
Waivers and Scholarships	103,966	128,096	128,096
Bad Debt	-	-	-
Other Expenditures	638	165,000	165,000
<b>Object Total</b>	<b>32,973,556</b>	<b>34,923,066</b>	<b>33,869,905</b>

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

**WILBUR WRIGHT COLLEGE**

**Enterprise Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	320,985	407,672	315,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>320,985</b>	<b>407,672</b>	<b>315,000</b>
<b>Expenditures by Program</b>				
	Instruction	111,642	8,540	8,510
	Academic Support	-	-	-
	Student Services	-	2,160	2,160
	Public Service	320,534	532,486	263,594
	Organized Research	-	-	-
	Auxiliary/Enterprise	13,819	37,507	35,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>		<b>445,995</b>	<b>580,693</b>	<b>309,264</b>
<b>Expenditures by Object</b>				
	Salaries	327,582	462,248	217,164
	Employee Benefits	28,298	69,784	43,439
	Contractual Services	51,610	1,000	6,000
	Materials and Supplies	36,606	41,904	36,904
	Travel and Conference	-	756	756
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	1,900	5,000	5,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>445,995</b>	<b>580,693</b>	<b>309,264</b>
<b>Resource less Expenditure</b>		<b>(125,010)</b>	<b>(173,021)</b>	<b>5,736</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### PERFORMANCE MEASURES

FY2019 Scorecard			
Key Performance Indicator	Actual	Target	% To Target
Unduplicated Total Enrollment	17,043	16,990	100.3%
Unduplicated Credit Enrollment	10,803	10,400	103.9%
Unduplicated ADED Enrollment	4,587	4,700	97.6%
Unduplicated Continuing Ed Enrollment	1,971	1,890	104.3%
Fall-to-Spring Credit Retention	68.7%	68.0%	101.0%
Adult Ed Level Gains	44.8%	45.0%	99.6%
IPEDS 150 Graduation Rate	25.6%	-	-
Transfer with Degree	49.7%	-	-

**NOTE:** FY2019 was a transition year for CCC to revisit and revise KPIs. FY2019 targets were not set for IPEDS 150 graduation rate and transfer with degree metrics during this transition year.

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

**SUMMARY DISTRICT OFFICE**

**Operating Funds**

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	95,609	302,623	398,170
Academic Support	2,112,717	2,895,333	3,525,741
Student Services	1,454,299	1,454,501	1,473,105
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,414,580	2,985,355	2,901,242
Operations and Maintenance	2,568,483	4,026,622	3,419,183
Institutional Support	62,465,607	33,643,502	36,282,700
Scholarships, Grants, Waivers	2,441,298	2,578,076	2,538,076
<b>Program Total</b>	<b>73,552,593</b>	<b>47,886,012</b>	<b>50,538,217</b>
<b>Expenditures by Object</b>			
Salaries	22,420,198	25,169,442	26,794,575
Employee Benefits	37,275,142	6,411,236	6,335,798
Contractual Services	4,064,815	4,791,076	5,499,566
Materials and Supplies	5,996,390	6,507,082	6,745,201
Travel and Conference	68,619	197,300	337,280
Capital Outlay	-	-	-
Fixed Charges	171,214	965,200	994,500
Utilities	891,629	1,066,600	1,093,220
Other Expenditures			
Waivers and Scholarships	2,441,298	2,578,076	2,538,076
Bad Debt	-	-	-
Other Expenditures	223,287	200,000	200,000
<b>Object Total</b>	<b>73,552,593</b>	<b>47,886,012</b>	<b>50,538,217</b>

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

**SUMMARY GENERAL APPROPRIATION**

**Operating Funds**

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	1,340,043	-	-
Academic Support	3,092,786	3,575,381	-
Student Services	330,708	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	208,893	250,000	274,000
Operations and Maintenance	101,114	90,000	90,000
Institutional Support	(19,618,200)	8,012,936	5,740,978
Scholarships, Grants, Waivers	8,491,414	8,000,000	7,700,000
<b>Program Total</b>	<b>(6,053,242)</b>	<b>19,928,317</b>	<b>13,804,978</b>
<b>Expenditures by Object</b>			
Salaries	7,624,896	2,687,942	2,600,000
Employee Benefits	(32,632,041)	(3,704,785)	(6,977,598)
Contractual Services	2,251,626	2,752,333	2,932,740
Materials and Supplies	677,303	740,810	1,898,810
Travel and Conference	53,441	40,000	40,000
Capital Outlay	-	-	-
Fixed Charges	1,232,479	1,312,017	1,511,027
Utilities	8,400	-	-
Other Expenditures			
Waivers and Scholarship:	8,491,414	8,000,000	7,700,000
Bad Debt	5,849,080	8,000,000	4,000,000
Other Expenditures	390,160	100,000	100,000
<b>Object Total</b>	<b>(6,053,242)</b>	<b>19,928,317</b>	<b>13,804,978</b>

**OFFICE OF ACADEMIC AND**  
**STUDENT AFFAIRS**



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**OFFICE OF ACADEMIC AND STUDENT AFFAIRS**

**DEPARTMENT DESCRIPTION**

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

**Department Structure**

Academic and Student Affairs, led by the Provost in collaboration with the leadership from the seven City Colleges of Chicago, is deeply engaged in facilitating the implementation of the strategic priorities identified by the Chancellor and supported through an extensive process of faculty governance. ASA is at the center of City Colleges of Chicago, providing dynamic, challenging, and state-of-the-art learning experiences for students, supported by faculty and staff who deeply value the success of every one of our students.

ASA is composed of the following departments: Academic Affairs, Adult Education, Advising and Student Success, Curriculum and Workforce Partnerships, Decision Support, Enrollment Management, and Student Financials. These departments work in an integrated manner to promote innovation and change by leading strategic thought leadership and execution across City Colleges and by using data and information to support decision-making.

**Academic Affairs:** Supports academic processes and initiatives of City Colleges of Chicago through strategic planning, resource allocation, budget analysis and the development and application of academic and student policies. Academic Affairs is focused on supporting sound faculty practices and efforts (e.g., tenure, assessment, professional development, post-tenure review) that are aligned with district-wide goals and support student success and completion. Academic Affairs ensures that programmatic offerings, institutional policies, and processes comply with external regulatory and accrediting entities including, but not limited to, the Higher Learning Commission, the United States Department of Education, specialized accreditation agencies, and Illinois State Certifying and Licensing departments. Academic Affairs also directs City Colleges' integral involvement with the Chicago Roadmap, which includes early college and transitional instruction efforts in partnership with high schools, aligning curriculum, and developing opportunities for students to be college ready prior to high school graduation.

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

# CITY COLLEGES OF CHICAGO

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articulation agreements, to ensure that students have a seamless transfer to bachelor's degree granting institutions.

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

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

**Advising and Student Success:** Contributes to the college experience and overall well-being of students at our seven colleges. The unit is instrumental in fulfilling the educational mission of CCC by devising a holistic approach that fosters student success, development, and learning from the pre-enrollment period until graduation.

**Decision Support:** Decision Support is designed to provide data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The department is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the organization and ultimately supports student success at City Colleges. Decision Support also leads initiatives to engage external partners in the development and execution of evidence-based research to inform practices and policies intended to improve student outcomes.

**Enrollment Management:** Leads district-wide enrollment management planning and enhances the coordination of services that contribute to a student's recruitment, enrollment, retention and graduation. Enrollment Management serves to provide services and programs that are seamless, customer-friendly, student-centered and efficient, and which help attain optimal enrollment and student satisfaction. Enrollment Management also operates the City Colleges' Call Center to support inbound and outbound communications with students.

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



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **BUDGET OVERVIEW**

The Office of Academic and Student Affairs' FY2021 budget is \$14.2 million.

Salary and Benefits costs account for \$9.2 million (64.3%) of the total budget, followed by Contractual Services at \$2.0 million (14.3%) and Materials and Supplies at \$876 thousand (6.2%), Other Expenditures, which include Waivers and Scholarships, account for \$2.1 million (15.0%) and Travel and Conference accounts for \$32 thousand (0.2%) of the budgeted total.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ACADEMIC AND STUDENT AFFAIRS

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	95,609	302,623	398,170
Academic Support	2,112,717	2,895,333	3,525,741
Student Services	1,442,409	1,454,501	1,353,105
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	1,936,692	2,368,211	2,307,724
Operations and Maintenance	-	-	-
Institutional Support	3,266,734	3,635,505	4,513,936
Scholarships, Grants, Waivers	2,441,298	2,578,076	2,142,952
<b>Program Total</b>	<b>11,295,458</b>	<b>13,234,249</b>	<b>14,241,628</b>
<b>Expenditures by Object</b>			
Salaries	5,853,294	6,391,154	7,553,852
Employee Benefits	888,190	1,517,828	1,603,159
Contractual Services	1,508,585	1,912,889	2,033,678
Materials and Supplies	587,066	800,042	876,238
Travel and Conference	17,025	34,260	31,750
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	2,441,298	2,578,076	2,142,952
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>11,295,458</b>	<b>13,234,249</b>	<b>14,241,628</b>

# **BOARD OF TRUSTEES**



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## BOARD OF TRUSTEES

### DEPARTMENT DESCRIPTION

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

### Board of Trustees

Walter E. Massey, Ph.D., Chair  
Elizabeth Swanson, Vice Chair  
Peggy A. Davis, Secretary  
Karen Kent, Trustee  
Deborah H. Telman, Trustee  
Darrell A. Williams, Trustee  
James Thomas Jr, Student Trustee

### Board Responsibilities

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

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

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

**Chief Advisor to the Board:** Full-time employee of City Colleges. The Chief Advisor communicates information about the City Colleges of Chicago to the Board, on behalf of the Chancellor, to increase the Board’s knowledge and understanding of issues under consideration. The Chief Advisor also facilitates the exercise—by the Board Chair and other Trustees—of their statutory and other responsibilities.

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

### Regular Board Meetings

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### Committee Meetings

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

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

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

### Board Rules

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

- Compliance procedures related to various government regulations
- Investment Policies
- Human Resource Policies
- Employee and Board Ethics Policies
- Purchases and MBE/WBE Policies
- District Operations Policies

### BUDGET OVERVIEW

The Board of Trustees operating budget, excluding restricted grants, totals \$321 thousand in FY2021.

The largest spending category is Salary and Benefits, totaling \$231 thousand (72.0%) of the operating budget. Contractual Services are \$16 thousand (5.1%); Materials and Supplies are \$70 thousand (21.7%); and Travel and Conference are \$4 thousand (1.2%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## BOARD OF TRUSTEES

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	256,068	312,270	321,171
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>256,068</b>	<b>312,270</b>	<b>321,171</b>
<b>Expenditures by Object</b>			
Salaries	160,870	186,500	186,500
Employee Benefits	28,922	50,625	44,760
Contractual Services	11,260	14,720	16,250
Materials and Supplies	55,015	57,925	69,661
Travel and Conference	-	2,500	4,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>256,068</b>	<b>312,270</b>	<b>321,171</b>

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# **OFFICE OF THE CHANCELLOR**



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

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**OFFICE OF THE CHANCELLOR**

**DEPARTMENT DESCRIPTION**

The Chancellor is responsible for managing a budget over \$441.0 million and 4,500 employees, as well as ensuring the success of more than 70,000 students. The Chancellor oversees the seven colleges, their satellites and all other assets, and reports directly to the Board. It is the Chancellor's responsibility to carry out the goals and objectives that support City Colleges' mission and ensure student success.

The Chancellor monitors the goals, objectives, and progress for which each President and department head is accountable. The FY2021 City Colleges budget book highlights each of the college and district departments individually in greater detail.

**BUDGET OVERVIEW**

The Office of the Chancellor's FY2021 budget is \$735 thousand.

Salary and Benefits costs account for \$720 thousand (98.0%), followed by Materials and Supplies at \$9 thousand (1.3%). The remaining appropriation includes Travel and Conference at \$6 thousand (0.7%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE CHANCELLOR

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,320,976	751,112	735,217
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>1,320,976</b>	<b>751,112</b>	<b>735,217</b>
<b>Expenditures by Object</b>			
Salaries	1,098,057	572,250	581,000
Employee Benefits	199,681	155,335	139,440
Contractual Services	46	-	-
Materials and Supplies	21,876	18,027	9,277
Travel and Conference	1,316	5,500	5,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>1,320,976</b>	<b>751,112</b>	<b>735,217</b>

**OFFICE OF 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 system-wide. Administrative and Procurement Services provides coordination, monitoring, and leadership in the areas of Facilities Maintenance and Usage, Construction and Renovation, Plant Management, Auxiliary Services, Capital Planning and Development, Capital Facilities Funding, Safety and Security, Procurement of Goods and Services, Minority and Women-Owned Business Utilization Program, Mail Services, and Reprographics Services and Copy Centers.

**Department Structure**

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

**Capital Planning and Construction:** Has system-wide responsibility for planning, designing, and constructing fixed assets including new and existing buildings, furnishings and equipment, and utility infrastructure. This division engages in a broad range of activities, from planning and feasibility studies, to providing high-quality campus master planning and construction services for major construction and renovation projects around the campus community.

**Facility Operations:** Manages shared administrative services and contracts provided across the colleges, such as print and copy services, inter-office mail services, offsite records storage, and vehicle fuel and repair, as well as supply contracts for office and janitorial supplies, as well as maintenance, repair and operational supplies. This unit also ensures that sustainable practices are implemented into the daily operations of each campus through recycling and energy management programs. In FY2020 to date (July 2019 through February 2020), CCC reduced electricity usage by more than 1.27 Million Kilowatt hours (3.3%) and natural gas usage by more than 136,000 Therms (8.6%) compared to the same period in FY2019 through operational excellence from our building engineers, as well as long term capital investments, robust maintenance, increased building automation system controls, and ongoing training at our facilities. CCC is also in its second year of offsetting 100% of our electricity usage with renewable energy credits, qualifying City Colleges as an EPA Green Power Partner.

**Safety and Security:** Provides a safe and secure environment for all students, faculty, staff and visitors by providing training resources for district-wide security staff, ensuring compliance with reporting mandates, such as the Clery Act, developing emergency response plans and coordinating exercises/drills, collaborating with other law enforcement agencies, and providing operational subject matter expertise and operational recommendations to the colleges.

**Procurement and Compliance:** Oversees City Colleges' purchases of goods and services, manages the competitive process, and processes requisitions and purchase orders. In addition, Procurement and Compliance actively recruits minority- and women-owned businesses to develop supplier relationships and ensure their involvement in all types of projects.

# CITY COLLEGES OF CHICAGO

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Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. The department has the following major objectives for FY2020:

- Address critical deferred facility maintenance projects
- Enhance emergency response planning, training, and resources, as well as continue to lead district-wide exercises and drills
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage
- Leverage volume purchasing to continue to generate savings, and continue to increase participation of minority- and women- owned businesses on District contracts

### **BUDGET OVERVIEW**

The Office of Administrative and Procurement Services FY2021 budget is \$4.1 million.

Salary and Benefits costs account for \$2.5 million (60.8%), followed by Utilities and Fixed Charges, budgeted at \$1.0 million (25.5%); Contractual Services at \$344 thousand (8.4%); Materials and Supplies at \$196 thousand (4.8%); and Travel and Conference at \$22 thousand (0.5%).



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	2,568,483	4,026,622	3,419,183
Institutional Support	466,290	654,557	675,580
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>3,034,773</b>	<b>4,681,179</b>	<b>4,094,763</b>
<b>Expenditures by Object</b>			
Salaries	2,201,008	2,561,674	2,042,072
Employee Benefits	350,345	630,005	446,191
Contractual Services	268,341	268,000	343,500
Materials and Supplies	6,477	184,000	195,500
Travel and Conference	3,078	20,000	22,000
Capital Outlay	-	-	-
Fixed Charges	140,524	932,500	960,500
Utilities	65,000	85,000	85,000
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>3,034,773</b>	<b>4,681,179</b>	<b>4,094,763</b>

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



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF FINANCE AND BUSINESS ENTERPRISES

### DEPARTMENT DESCRIPTION

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

Another important aspect of the Office of Finance and Business Enterprises is to ensure services and programs meet the needs of its customers, operating under sound business principles, in a fiscally responsible manner. The goals of this office are to ensure that (1) educational labs meet the needs of students in a cost effective manner, and (2) deliver effective student services in a fiscally responsible manner.

### Department Structure Office of Finance and Business Enterprises

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

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

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

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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

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

### **Child Development Laboratory Schools:**

City Colleges operates five Child Development laboratory schools ("lab schools"). The lab schools provide high-quality services for preschool children between the ages of two and five years of age of diverse backgrounds, and incorporate best practices from established quality standards and research in the early childhood education field. The program supports the education, training, and development of students and faculty, while offering excellent learning experiences to the children in our care. The lab schools contribute over 6,000 student observation hours annually to future teachers and administrators in the Child Development program, while offering child care options to students, faculty and parents in the community. The lab schools are located at Truman College, Malcolm X College, Daley College, Kennedy-King College, and Olive-Harvey College. All lab schools are licensed by the State of Illinois and offer comprehensive childcare services. There are several payment options, based on income.

### **Enterprise Student Service Operations:**

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

## **BUDGET OVERVIEW**

The FY2021 operating budget for the Office of Finance and Business Enterprises is \$4.5 million.

Salaries and Benefits costs account for \$3.5 million (78.0%), followed by Waivers and Scholarships at \$395 thousand (8.9%), Contractual Services at \$300 thousand (6.7%), Other Expenditures (i.e. Bank Charges) at \$200 thousand (4.5%), Materials and Supplies at \$72 thousand (1.6%), and Travel and Conference at \$10 thousand (0.2%).

# CITY COLLEGES OF CHICAGO

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## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	11,890	-	120,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	77,474	165,688	161,600
Operations and Maintenance	-	-	-
Institutional Support	2,865,615	3,406,347	3,775,424
Scholarships, Grants, Waivers	-	-	395,124
<b>Program Total</b>	<b>2,954,979</b>	<b>3,572,035</b>	<b>4,452,148</b>
<b>Expenditures by Object</b>			
Salaries	2,242,410	2,535,223	2,802,813
Employee Benefits	396,570	688,176	672,675
Contractual Services	60,855	80,000	299,900
Materials and Supplies	27,495	58,695	71,695
Travel and Conference	4,363	9,940	9,940
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	395,124
Bad Debt	-	-	-
Other Expenditures	223,287	200,000	200,000
<b>Object Total</b>	<b>2,954,979</b>	<b>3,572,035</b>	<b>4,452,148</b>

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Enterprise Funds

<b>Type</b>	<b>Program Description</b>	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Revenues</b>				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	3,162,245	3,697,415	3,697,415
	Investment Revenue	-	-	-
	Other Sources	-	-	-
<b>Revenue Total</b>		<b>3,162,245</b>	<b>3,697,415</b>	<b>3,697,415</b>
<b>Expenditures by Program</b>				
	Instruction	246,041	-	-
	Academic Support	597,059	-	-
	Student Services	-	-	-
	Public Service	126,829	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,588,588	4,082,931	4,116,876
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	500,000	-	-
<b>Program Total</b>		<b>4,058,517</b>	<b>4,082,931</b>	<b>4,116,876</b>
<b>Expenditures by Object</b>				
	Salaries	2,455,684	2,957,435	3,052,053
	Employee Benefits	560,535	722,507	661,834
	Contractual Services	860,241	316,489	316,489
	Materials and Supplies	172,846	71,000	71,000
	Travel and Conference	9,212	15,500	15,500
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
<b>Object Total</b>		<b>4,058,517</b>	<b>4,082,931</b>	<b>4,116,876</b>
<b>Resource less Expenditure</b>		<b>-</b>	<b>(385,516)</b>	<b>(419,461)</b>



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



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

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**OFFICE OF THE GENERAL COUNSEL**

**DEPARTMENT DESCRIPTION**

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

**Department Structure**

The OGC includes two divisions:

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

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

**BUDGET OVERVIEW**

The Office of the General Counsel's FY2021 budget is \$1.7 million.

Salary and Benefits costs account for \$1.68 million (97.6%), followed by Materials and Supplies at \$29 thousand (1.7%), and Travel and Conference at \$12 thousand (0.7%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE GENERAL COUNSEL

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,234,632	1,576,651	1,719,132
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>1,234,632</b>	<b>1,576,651</b>	<b>1,719,132</b>
<b>Expenditures by Object</b>			
Salaries	1,014,820	1,221,797	1,365,547
Employee Benefits	169,151	313,453	312,185
Contractual Services	-	-	-
Materials and Supplies	41,567	29,050	29,050
Travel and Conference	9,094	12,350	12,350
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>1,234,632</b>	<b>1,576,651</b>	<b>1,719,132</b>

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



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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### DEPARTMENT DESCRIPTION

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

### DEPARTMENT STRUCTURE

The Department of Human Resources is comprised of six sections: Employee Performance and Development, Talent Acquisition and Management, Compensation, EEO/Labor Relations HRIS /Payroll and Benefits. Each section plays an integral role in providing value-added services while partnering with leadership to provide business-oriented human resources solutions to support a workforce of over 5,300 full-time and part-time personnel. Each section also is expected to deliver exceptional customer service to all internal and external stakeholders/customers.

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

- **Performance and Succession Management**

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

- **HR Generalist Activities**

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

- **EEO/Labor Relations:**

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

- **EEO (Including Title IX)**

- Investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy
- Investigates employee workplace complaints
- Conducts training on relevant workplace issues

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Assists in the Americans with Disabilities Act (ADA) interactive process to provide reasonable accommodations to qualified employees with disabilities in order to perform the essential functions of their jobs, or to participate in the employment process
- Assists with compliance reporting such as indebtedness and residency

- **Labor and Employee Relations**

- Assists and facilitates the fair and lawful resolution of employment issues
- Provides for the protection of both management and employee rights
- Supports supervisors regarding the disciplinary and grievance processes
- Provides counsel and advice to managers and supervisors regarding interpretation and application of collective bargaining agreements and City Colleges' policies.

- **Talent Acquisition and Management:**

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

- **Talent Acquisition**

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

- **Relationship Management**

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

- **Compensation:**

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

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

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

- **Compensation Strategy and Design**

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



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Implements salary changes in accordance with collective bargaining agreements.

- **Benefits**

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

- **Health and Benefits Strategy**

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

- **Benefits Administration**

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

- **HRIS and Payroll:**

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

- **Human Resources Information Services**

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

- **Payroll Services**

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

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

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**BUDGET OVERVIEW**

The Office Human Resources and Staff Development's FY2021 budget is \$4.9 million.

Salary and Benefits costs account for \$4.0 million (81.6%), followed by Contractual Services budgeted at \$615 thousand (12.5%), Materials and Supplies at \$90 thousand (1.8%); and Travel and Conference at \$200 thousand (4.1%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### Operating Funds

	FY 2019 Audit	FY 2020 Budget	FY 2021 Budget Request
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	36,621,298	4,094,044	4,922,453
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>36,621,298</b>	<b>4,094,044</b>	<b>4,922,453</b>
<b>Expenditures by Object</b>			
Salaries	2,380,123	2,914,827	2,985,109
Employee Benefits	34,001,479	784,588	1,032,245
Contractual Services	184,211	310,675	615,100
Materials and Supplies	54,317	63,955	90,000
Travel and Conference	1,168	20,000	200,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>36,621,298</b>	<b>4,094,044</b>	<b>4,922,453</b>

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**OFFICE OF**  
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Community College District No. 508

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## OFFICE OF INFORMATION TECHNOLOGY

### DEPARTMENT DESCRIPTION

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

### Department Structure

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

**Technology Customer Service & Support:** This team provides a single point of contact for student, faculty and administrator technology service and support requests. This unit also leads the acquisition of computing devices, audio/visual equipment, and other district-wide asset needs. In addition to personnel located at the district office; each College has a core team of both student and professional technologists that support faculty, staff and student computer labs. This team helps drive support standards across the district to ensure quality customer service.

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

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

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

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

# CITY COLLEGES OF CHICAGO

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collaborates with CCC Marketing and Communications to provide support and development of the digital platforms which allows CCC to showcase its programs and services and maximize the effectiveness of advertising campaigns.

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

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

**College IT:** Each of the campuses has a dedicated support team led by a campus-based information technology director to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, after-hours support and customer technology solutions and support for academic departments, as well as managing technology needs for campus events. City Colleges is also committed to providing current and accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio-visual devices, document cameras, interactive white boards, and tablet computers.

## BUDGET OVERVIEW

The Office of Information Technology's FY2021 budget is \$13.8 million.

Salary and Benefits costs account for \$5.8 million (42.0%) of the budgeted total, followed by Materials and Supplies at \$5.1 million (36.7%), Contractual Services budgeted at \$1.9 million (13.9%), Utilities and Fixed Charges account for \$1.0 million (7.3%) of the budget and the remaining \$10 thousand (0.1%) of the budget belongs to Travel and Conference.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF INFORMATION TECHNOLOGY

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	12,581,990	13,498,531	13,763,431
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>12,581,990</b>	<b>13,498,531</b>	<b>13,763,431</b>
<b>Expenditures by Object</b>			
Salaries	4,240,253	4,487,050	4,734,720
Employee Benefits	680,744	1,159,400	1,041,931
Contractual Services	1,869,458	1,847,792	1,914,664
Materials and Supplies	4,964,907	4,972,689	5,053,896
Travel and Conference	-	50,000	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	826,629	981,600	1,008,220
Other Expenditures			
Waivers and Scholars	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>12,581,990</b>	<b>13,498,531</b>	<b>13,763,431</b>

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Community College District No. 508

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**OFFICE OF THE INSPECTOR GENERAL**

**DEPARTMENT DESCRIPTION**

On July 14, 2010, the Board of Trustees adopted amendments to Article 2.6 of the Board Rules for Management and Government (now Article 2.7 of the Bylaws of the Board of Trustees), significantly enhancing the independence and powers of the Office of the Inspector General (OIG). These amendments brought the provisions governing the OIG in line with provisions which govern other Offices of Inspector General.

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

Additionally, pursuant to Article 2.72 of the Bylaws of the Board, the OIG also has the following powers and duties:

- To promote economy, efficiency, effectiveness, and integrity in the administration of the programs and operations of the District by identifying any inefficiencies, waste and potential for misconduct therein, and recommending policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct;
- To receive and register complaints and information concerning waste, fraud, and abuse within the District;
- To investigate and audit the conduct and performance of the District's officers, employees, members of the Board, agents, and contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;
- To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General;
- To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District;

In brief summary, the OIG's workload during calendar year 2019 was as follows:

- The OIG received or initiated 267 complaints.
- The OIG closed 274 complaints.
- The OIG issued 28 Investigative Summaries (reports).
- CCC administration acted consistently with the OIG's recommendations on all 24 employees and 2 vendors regarding whom the OIG made disciplinary

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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recommendations. These actions consisted of: 6 employee terminations; 8 employee resignations or retirements; 10 other employee-related disciplinary actions, including suspensions and reprimands; and 2 vendor debarments.

- The OIG made 18 policy-related recommendations. These policy-related recommendations concerned: Human Resources-related policies; the CCC Academic and Student Policy; the CCC Ethics Policy; purchasing and contracting policies; and the CCC Fleet Management Manual and fuel-use related processes.
- As of December 31, 2019, the OIG had 76 pending investigations/reviews.

### **BUDGET OVERVIEW**

The Office of the Inspector General's FY2021 budget is \$770 thousand.

Salary and Benefits costs account for \$724 thousand (94.0%). The remaining appropriation of the operating budget includes Contractual Services for \$5 thousand (0.6%), Materials and Supplies for \$3.4 thousand (0.4%), Fixed Charges for \$34 thousand (4.4%), and Travel and Conference for \$3.7 thousand (0.5%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE INSPECTOR GENERAL

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	716,988	788,791	770,423
Scholarships, Grants, Waiver:	-	-	-
<b>Program Total</b>	<b>716,988</b>	<b>788,791</b>	<b>770,423</b>
<b>Expenditures by Object</b>			
Salaries	571,469	584,131	584,131
Employee Benefits	103,391	158,560	140,191
Contractual Services	3,368	4,500	4,975
Materials and Supplies	2,756	4,150	3,385
Travel and Conference	5,315	4,750	3,740
Capital Outlay	-	-	-
Fixed Charges	30,691	32,700	34,000
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>716,988</b>	<b>788,791</b>	<b>770,423</b>

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**OFFICE OF INSTITUTIONAL ADVANCEMENT**

**DEPARTMENT DESCRIPTION**

The Office of Institutional Advancement (OIA) serves the educational goals of City Colleges of Chicago by increasing support the brand and market awareness of the system and its seven colleges among external and internal stakeholders. OIA accomplishes this by enlisting key constituencies in support of City Colleges' mission and working collaboratively to support enrollment of students. OIA build strong relationships with civic and community leaders, local and elected officials, corporations and foundations, donors and alumni, to strengthen City Colleges' reputation, foster a supportive regulatory and legislative climate, and secure contributions that support student impact. In doing so, OIA helps drive enrollment, retention and graduation of students that help lead to positive economic outcomes, helping maximize the value City Colleges delivers to taxpayers.

**Department Structure**

The Office of Institutional Advancement includes the following departments:

**Advancement:** The Advancement Department aims to secure funding required for the City Colleges of Chicago to accomplish its strategic goals and objectives, while supporting key needs and functions at the colleges. The Advancement Department provides fundraising support in the form of corporate and foundation relations, grants management, alumni and donor relations, and scholarship services. Additionally, the Advancement Department houses the City Colleges of Chicago Foundation, a not-for-profit, 501(c)3 organization which supports resource development strategy of City Colleges through the providing pass-through grants to the system and colleges for key programs, facilitates private scholarships for students at City Colleges, and supports the signature fundraising events for the benefit of the system.

**Community & Legislative Affairs:** The Community & Legislative Affairs Department strives to maintain positive relations among government offices, local campuses and City Colleges neighbors, and to work collaboratively with community groups to improve the education experience of our students. Additionally, this department also provides legislative, regulatory and financial support to City Colleges through proactive representation before the City of Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress.

**Economic & Workforce Innovation:** The Economic & Workforce Innovation Department focuses on developing partnership with employers to support workforce and economic needs of the region. The department is a central conduit for apprenticeship and work-based learning opportunities, customized training and bootcamp programs, and personal and community development non-credit courses.

**Marketing & Communications:** The Marketing & Communications Department has two principal functions, 1) serve is an in-house creative center offering solutions for all marketing and communication needs, working across the system and colleges to tell City Colleges' story to a wide range of audiences. The department's mission is to preserve and strengthen the brand of City Colleges of Chicago and support strategic enrollment efforts through a variety of communications mediums including print, digital, video, and social; and 2) serve as a liaison to district and college leadership supporting strategic communications, public and media relations across internal and external stakeholders.

**Special Initiatives:** The Special Initiatives Department focuses on key partnership initiatives with City of Chicago agencies and institutions. The department consists of teams that manage the Chicago

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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Housing Authority Partners in Education program. This team interfaces directly with students supporting recruitment, enrollment, and retention of students pursuing education and transfer goals at City Colleges of Chicago.

### **BUDGET OVERVIEW**

The Office of Institutional Advancement's FY2021 budget is \$5.1 million.

Salary and Benefits costs account for \$4.5 million (87.3%), followed by Materials and Supplies at \$346 thousand (6.7%) and \$272 thousand (5.3%) for Contractual Services, and \$33 thousand (0.6%) for Travel and Conference.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF INSTITUTIONAL ADVANCEMENT

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	400,414	451,455	431,918
Operations and Maintenance	-	-	-
Institutional Support	2,820,221	4,530,496	4,700,299
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>3,220,635</b>	<b>4,981,952</b>	<b>5,132,217</b>
<b>Expenditures by Object</b>			
Salaries	2,396,448	3,408,335	3,652,272
Employee Benefits	410,026	870,067	829,445
Contractual Services	158,691	352,500	271,500
Materials and Supplies	234,370	318,050	346,000
Travel and Conference	21,099	33,000	33,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>3,220,635</b>	<b>4,981,952</b>	<b>5,132,217</b>

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**CITY COLLEGES<sup>®</sup>**  
*of* CHICAGO

**OFFICE OF**  
**INTERNAL AUDIT**



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

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**OFFICE OF INTERNAL AUDIT**

**DEPARTMENT DESCRIPTION**

The mission of the Office of Internal Audit (IA) is to provide independent and objective assurance and consulting services designed to improve City Colleges operations and to assess compliance with applicable laws, regulations, and organizational policies and procedures. IA helps City Colleges accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

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

- Risks are appropriately identified and managed
- Existing policies and procedures are appropriate and updated accordingly
- Programs and processes are consistent with industry best practices, using the best public and private examples as benchmarks
- Resources are acquired economically, used efficiently, and adequately protected
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Programs, plans, and objectives are achieved
- Quality and continuous improvement are fostered in City Colleges' control process
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately
- Programs, operations, or processes are reviewed at the request of Executive Management
- Employees' actions are compliant with policies, procedures and applicable laws and regulations

**Department Structure**

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

**BUDGET OVERVIEW**

The Office of Internal Audit's budget for FY2021 is \$385.6 thousand.

Salary and Benefits amounting to \$380 thousand (98.6%). Travel and Conference accounts for \$5 thousand (1.3%) of the total and Materials and Supplies accounts for \$500 (0.1%) of the budgeted total.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF INTERNAL AUDIT

### Operating Funds

	<b>FY 2019 Audit</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget Request</b>
<b>Expenditures by Program</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	314,795	395,198	385,634
Scholarships, Grants, Waivers	-	-	-
<b>Program Total</b>	<b>314,795</b>	<b>395,198</b>	<b>385,634</b>

### **Expenditures by Object**

Salaries	261,446	306,500	306,560
Employee Benefits	46,643	83,198	73,574
Contractual Services	-	-	-
Materials and Supplies	545	500	500
Travel and Conference	6,161	5,000	5,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
<b>Object Total</b>	<b>314,795</b>	<b>395,198</b>	<b>385,634</b>

# **STATISTICAL SECTION**



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**STATISTICAL SECTION**

**OVERVIEW OF CITY COLLEGES OF CHICAGO**

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

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

Nearly seventy-thousand Chicagoans each year are enrolled in City Colleges' educational programs—from tuition-free English as a Second Language (ESL) and General Education Equivalency (GED) to certificate and associate degree programs that prepare students with the skills to secure employment in high-demand careers immediately after completion and support transfer to four-year colleges.

About half of City Colleges graduates transfer after completion, with many heading to nationally-recognized colleges and universities. City Colleges works with industry leaders to ensure students are prepared to succeed in fast-growing fields, and provides students and alumni access to internships, apprenticeships, and job interviews with leading Chicago-area companies.

Hailing from every neighborhood, City Colleges students are as diverse as the city itself. As Illinois' largest community college system and one of the largest in the country, City Colleges is comprised of seven independently-accredited colleges: Richard J. Daley College, Harold Washington College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S Truman College, and Wilbur Wright College, and five satellite sites: Dawson Technical Institute, Humboldt Park Vocational Education Center, Arturo Velasquez Institute, Westside Learning Center, and South Chicago Learning Center. The City Colleges system also includes the award-winning Washburne Culinary Institute, Sikia Restaurant, Child Development Centers, and radio station WKKC–FM 89.3.

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

**Property Taxes Levy Trend**

FUND	2020*		2019*		2018		2017		2016	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	100,473,929	0.114466	96,510,614	0.109951	93,652,968	0.108537	92,347,087	0.120366	91,697,089	0.123941
Liability	4,783,275	0.005449	4,680,308	0.005332	4,543,468	0.005266	6,985,016	0.009104	6,985,016	0.009441
Financial Auditing	426,197	0.000486	538,031	0.000613	558,517	0.000647	684,492	0.000892	684,492	0.000925
Operations and Maintenance	29,411,167	0.033507	28,778,050	0.032786	27,936,737	0.032377	25,614,785	0.033386	25,614,785	0.034622
<b>Subtotal</b>	<b>135,094,568</b>	<b>0.154</b>	<b>130,507,003</b>	<b>0.149</b>	<b>126,691,690</b>	<b>0.147</b>	<b>125,631,380</b>	<b>0.164</b>	<b>124,981,382</b>	<b>0.169</b>
<b>Levied by the City of Chicago on CCC's behalf</b>										
1999 Capital Improvement Bond (Debt Service)	32,670,000		32,670,000		32,670,000		32,670,000		32,670,000	
2007 Capital Improvement Bond (Debt Service)	2,499,500		2,499,500		2,499,500		2,499,500		2,499,500	
<b>Subtotal</b>	<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>		<b>35,169,500</b>	
<b>TOTAL</b>	<b>170,264,068</b>	<b>0.154</b>	<b>165,676,503</b>	<b>0.149</b>	<b>161,861,190</b>	<b>0.147</b>	<b>160,800,880</b>	<b>0.164</b>	<b>160,150,882</b>	<b>0.169</b>

Community College #508 (City Colleges)

Tax Extension Grand Total \*

N/A

N/A

126,826,760

125,818,389

125,026,392

Chicago's Equalized Assessed Value (EAV)

87,776,055,332

87,776,055,332

86,286,411,094

76,722,182,440

73,984,605,433

\* Extended amounts and rates are not yet available

Note: Rates are shown as per \$100 of assessed valuation.

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

**Headcount Enrollment Trends by Career  
(FY2016-FY2020)**

Career	FY 2016	FY 2017	FY2018	FY2019	FY2020*	1-Year Change	5-Year Change
Semester Credit and Skills**	57,400	51,774	50,436	50,559	46,514	-8.0%	-19.0%
Adult Education	28,947	26,983	24,547	21,504	18,280	-15.0%	-36.9%
Continuing Education	10,070	7,577	8,411	7,772	7,363	-5.3%	-26.9%
<b>Total (CCC Unduplicated)</b>	<b>91,626</b>	<b>83,181</b>	<b>80,719</b>	<b>77,183</b>	<b>69,507</b>	<b>-9.9%</b>	<b>-24.1%</b>
<b>Total (ICCB Unduplicated)</b>	<b>85,325</b>	<b>77,769</b>	<b>74,062</b>	<b>71,325</b>	<b>64,017</b>	<b>-11.4%</b>	<b>-25.0%</b>

\*Preliminary as of May 11, 2020

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

**FTE Enrollment Trends by Career  
(FY2016-FY2020)**

Career	FY 2016	FY 2017	FY2018	FY2019	FY2020*	1-Year Change	5-Year Change
Semester Credit and Skills**	26,419	24,181	23,825	23,147	21,483	-7.2%	-18.7%
Adult Education	11,540	11,086	10,284	9,346	8,983	-3.9%	-22.2%
Continuing Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total (Unduplicated)</b>	<b>37,965</b>	<b>35,275</b>	<b>34,109</b>	<b>32,494</b>	<b>30,467</b>	<b>-6.2%</b>	<b>-19.8%</b>

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

\*Preliminary as of May 11, 2020

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

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2015 – FY2019

	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>5-Year Total</b>
Degrees Awarded	4,944	5,010	4,456	4,424	4,152	22,986
Certificates Awarded	6,947	5,638	3,615	3,563	3,507	23,270
GED Completers	331	675	701	779	673	3,159

*Source: FY 2019 CCC Statistical Digest*



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Average Class Size Trend, Fall 2015-2018 Credit, Adult Education, and Continuing Education

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

\*Harold Washington phased out Adult Education in Fall 2007.

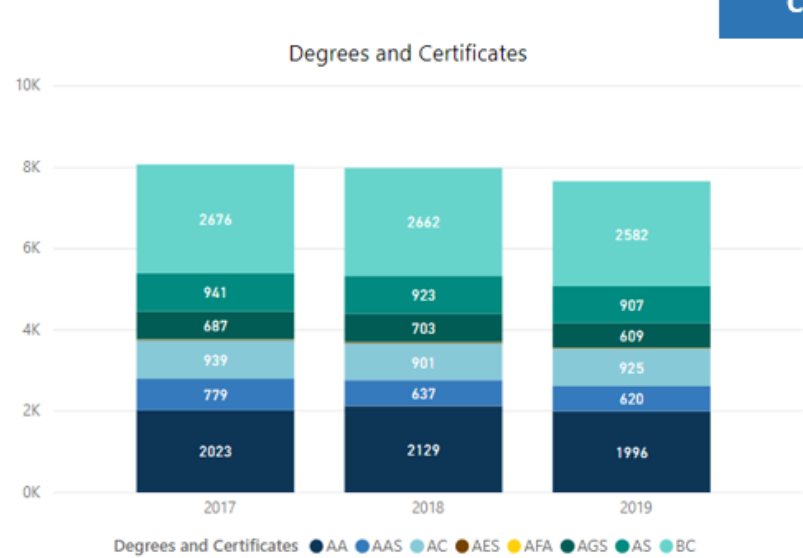
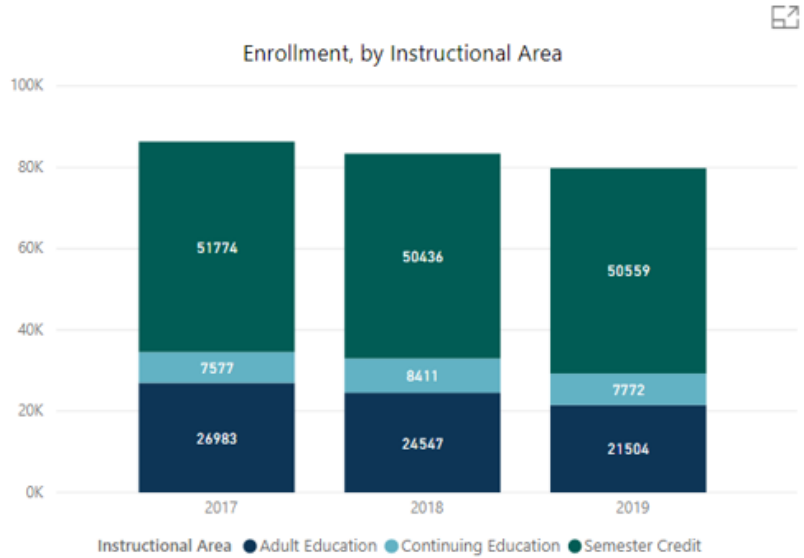
Excludes online courses and team teaching

Source: OpenBook (accessed 5/11/2020)

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

CCC



Home College Enroll...  Fiscal Year

Instructional Area	2017	2018	2019
Adult Education	26983	24547	21504
Continuing Education	7577	8411	7772
Semester Credit	51774	50436	50559
<b>Total</b>	<b>83181</b>	<b>80719</b>	<b>77183</b>

Home College Awar...  Gender

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	2023	2129	1996
AAS - Associate of Applied Science	779	637	620
AC - Advanced Certificate	939	901	925
AES - Associate of Engineering Science	15	18	14
AFA - Associate of Fine Arts	11	14	6
AGS - Associate of General Studies	687	703	609
AS - Associate of Science	941	923	907
BC - Basic Certificate	2676	2662	2582
<b>Total</b>	<b>8071</b>	<b>7987</b>	<b>7659</b>
<b>GED</b>	701	779	673

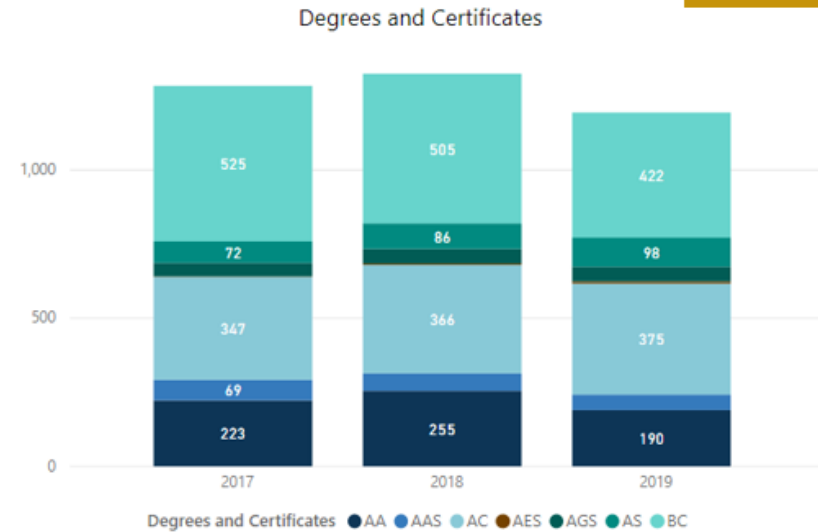
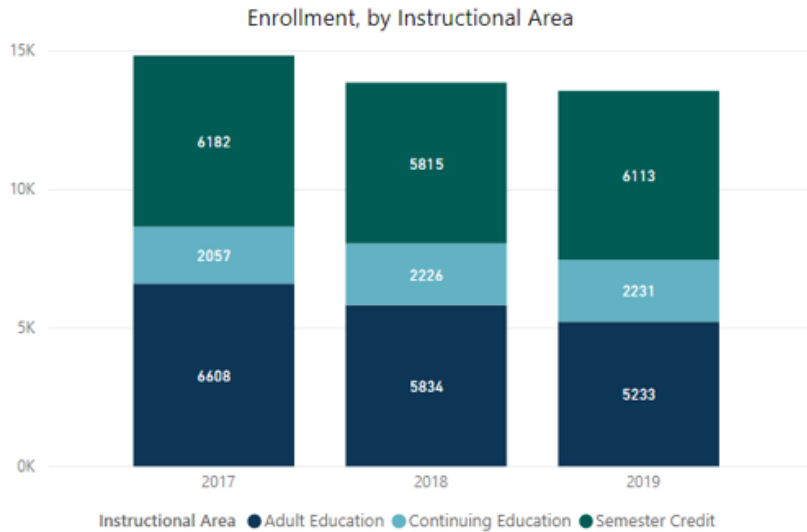
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

DA



Home College Enroll...:  Fiscal Year:

Instructional Area	2017	2018	2019
Adult Education	6608	5834	5233
Continuing Education	2057	2226	2231
Semester Credit	6182	5815	6113
<b>Total</b>	<b>14188</b>	<b>13264</b>	<b>12985</b>

Home College Awar...:  Gender:

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	223	255	190
AAS - Associate of Applied Science	69	59	52
AC - Advanced Certificate	347	366	375
AES - Associate of Engineering Science	2	4	7
AGS - Associate of General Studies	46	50	50
AS - Associate of Science	72	86	98
BC - Basic Certificate	525	505	422
<b>Total</b>	<b>1284</b>	<b>1325</b>	<b>1194</b>

**GED** | 187 | 206 | 146

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

HW

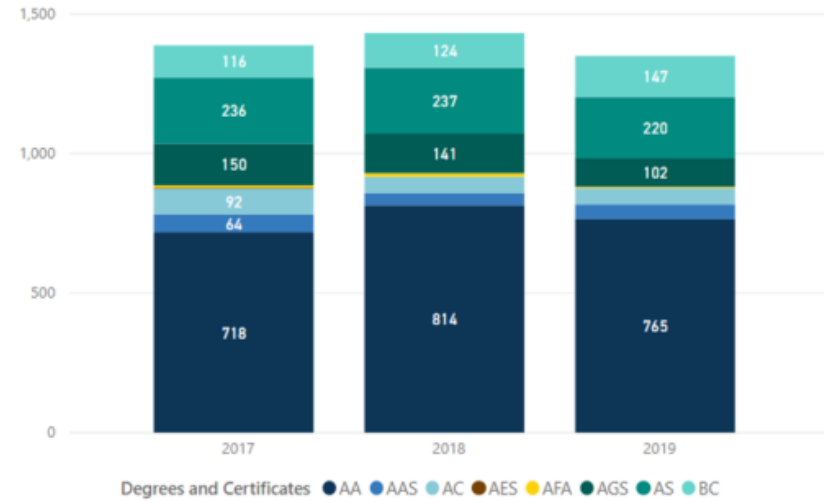
Enrollment, by Instructional Area



Home College Enroll... HW Fiscal Year All

Instructional Area	2017	2018	2019
Adult Education		1	26
Continuing Education	214	237	234
Semester Credit	12681	12600	12374
<b>Total</b>	<b>12830</b>	<b>12775</b>	<b>12557</b>

Degrees and Certificates



Home College Awar... HW Gender All

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	718	814	765
AAS - Associate of Applied Science	64	45	53
AC - Advanced Certificate	92	58	58
AES - Associate of Engineering Science	3		
AFA - Associate of Fine Arts	9	13	5
AGS - Associate of General Studies	150	141	102
AS - Associate of Science	236	237	220
BC - Basic Certificate	116	124	147
<b>Total</b>	<b>1388</b>	<b>1432</b>	<b>1350</b>
<b>GED</b>	<b>15</b>	<b>21</b>	

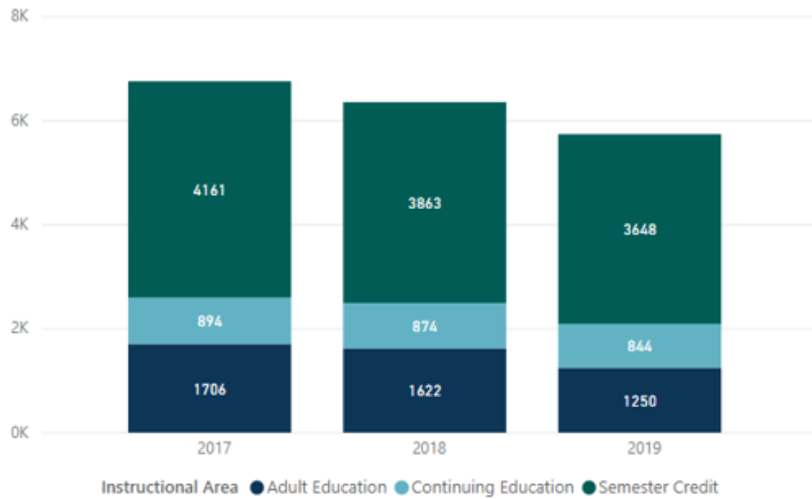
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

KK

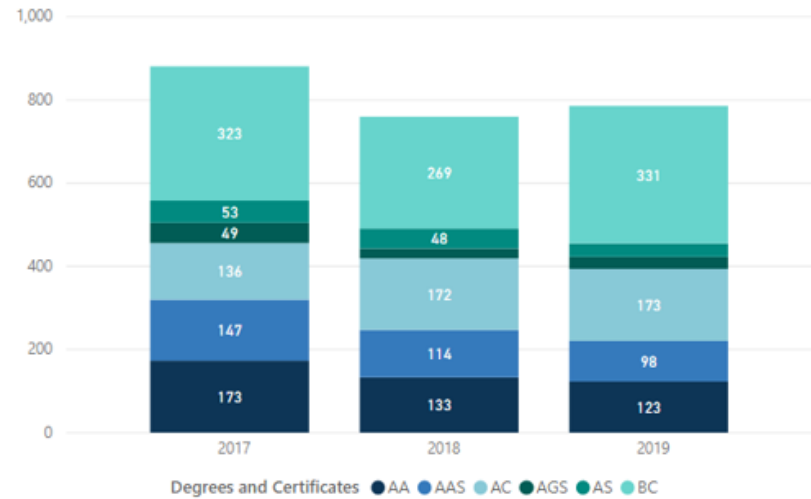
Enrollment, by Instructional Area



Home College Enroll...  Fiscal Year

Instructional Area	2017	2018	2019
Adult Education	1706	1622	1250
Continuing Education	894	874	844
Semester Credit	4161	3863	3648
<b>Total</b>	<b>6423</b>	<b>6061</b>	<b>5531</b>

Degrees and Certificates



Home College Awar...  Gender

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	173	133	123
AAS - Associate of Applied Science	147	114	98
AC - Advanced Certificate	136	172	173
AGS - Associate of General Studies	49	24	29
AS - Associate of Science	53	48	32
BC - Basic Certificate	323	269	331
<b>Total</b>	<b>881</b>	<b>760</b>	<b>786</b>

GED	62	77	63
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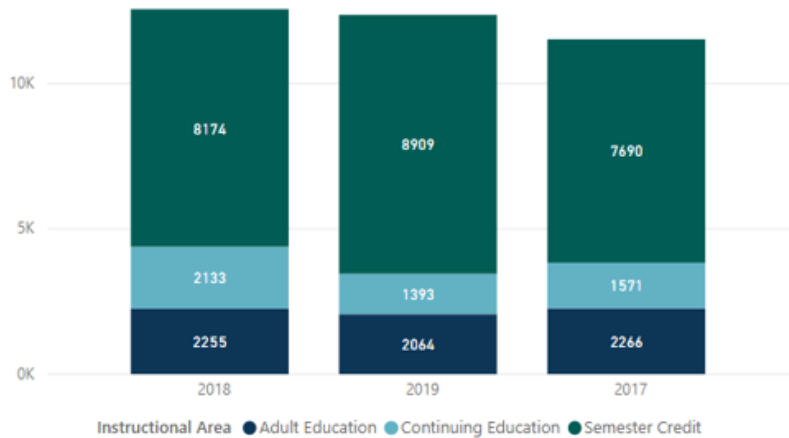
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

MX

Enrollment, by Instructional Area



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Home College Enroll...

Fiscal Year

Instructional Area	2017	2018	2019
Adult Education	2266	2255	2064
Continuing Education	1571	2133	1393
Semester Credit	7690	8174	8909
<b>Total</b>	<b>10890</b>	<b>12029</b>	<b>11753</b>

Degrees and Certificates



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

Home College Awar...

Gender

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	123	115	103
AAS - Associate of Applied Science	274	244	276
AC - Advanced Certificate	96	135	180
AGS - Associate of General Studies	118	147	144
AS - Associate of Science	107	114	106
BC - Basic Certificate	687	892	893
<b>Total</b>	<b>1405</b>	<b>1647</b>	<b>1702</b>

<b>GED</b>	83	105	133
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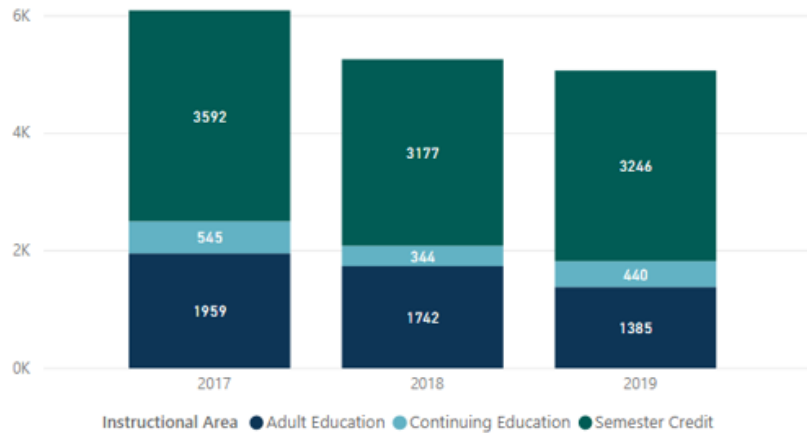
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

OH

Enrollment, by Instructional Area



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Home College Enroll...

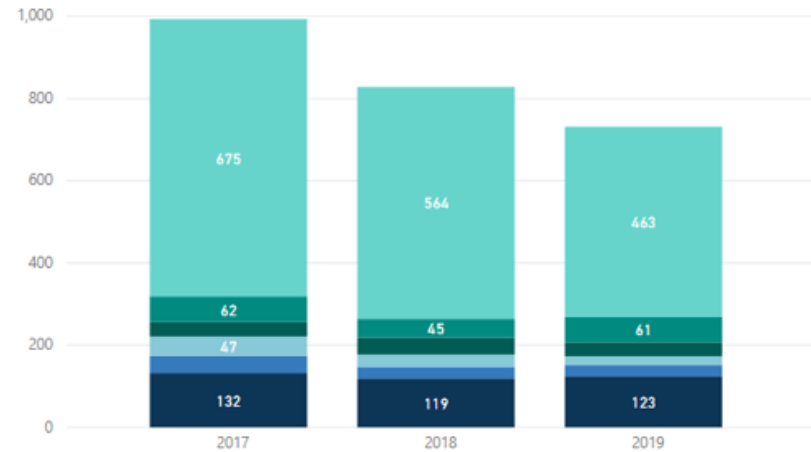
OH

Fiscal Year

All

Instructional Area	2017	2018	2019
Adult Education	1959	1742	1385
Continuing Education	545	344	440
Semester Credit	3592	3177	3246
<b>Total</b>	<b>5809</b>	<b>5175</b>	<b>4912</b>

Degrees and Certificates



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

Home College Awar...

OH

Gender

All

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	132	119	123
AAS - Associate of Applied Science	42	28	28
AC - Advanced Certificate	47	30	22
AGS - Associate of General Studies	35	42	34
AS - Associate of Science	62	45	61
BC - Basic Certificate	675	564	463
<b>Total</b>	<b>993</b>	<b>828</b>	<b>731</b>

GED

87

64

56

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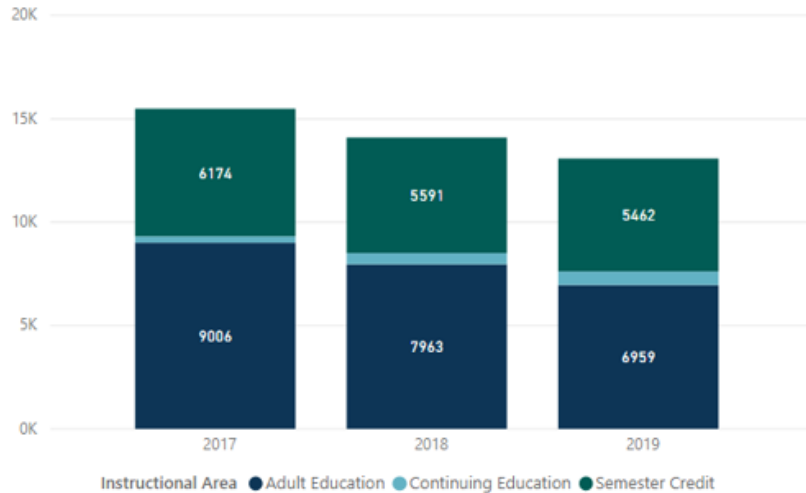
Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

TR

Enrollment, by Instructional Area



Home College Enroll...

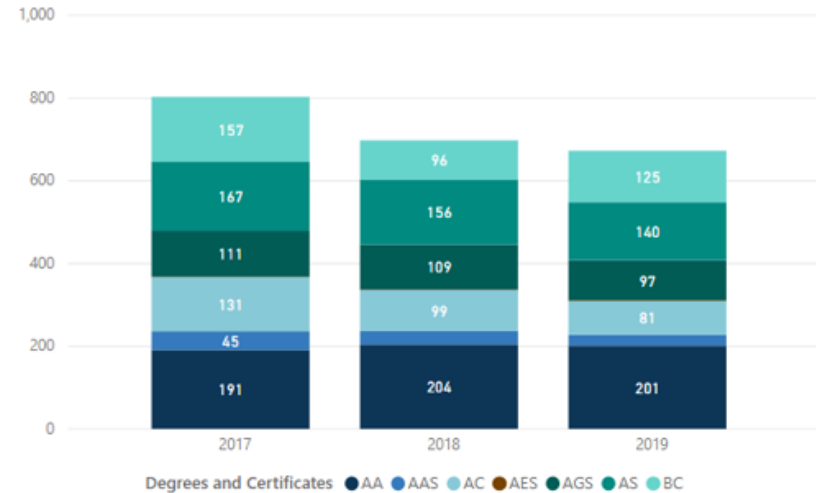
TR

Fiscal Year

All

Instructional Area	2017	2018	2019
Adult Education	9006	7963	6959
Continuing Education	309	542	659
Semester Credit	6174	5591	5462
<b>Total</b>	<b>15059</b>	<b>13671</b>	<b>12685</b>

Degrees and Certificates



Home College Awar...

TR

Gender

All

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	191	204	201
AAS - Associate of Applied Science	45	33	27
AC - Advanced Certificate	131	99	81
AES - Associate of Engineering Science	1	1	2
AGS - Associate of General Studies	111	109	97
AS - Associate of Science	167	156	140
BC - Basic Certificate	157	96	125
<b>Total</b>	<b>803</b>	<b>698</b>	<b>673</b>

<b>GED</b>	130	155	91
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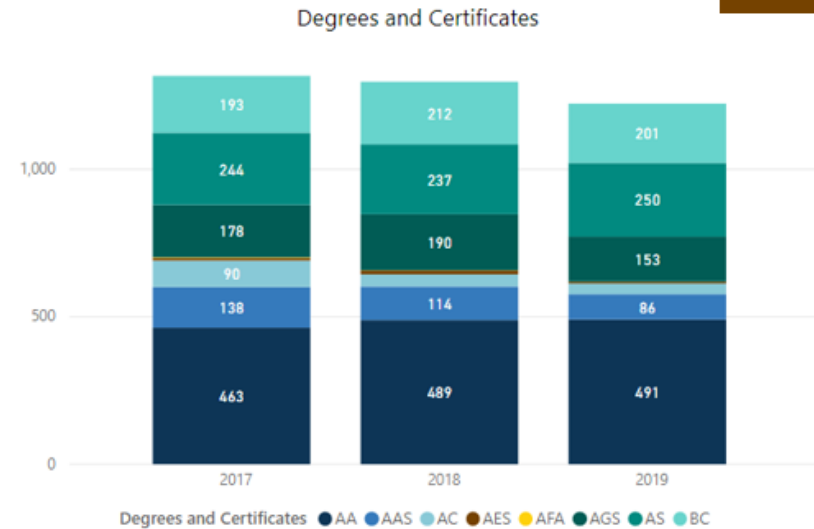
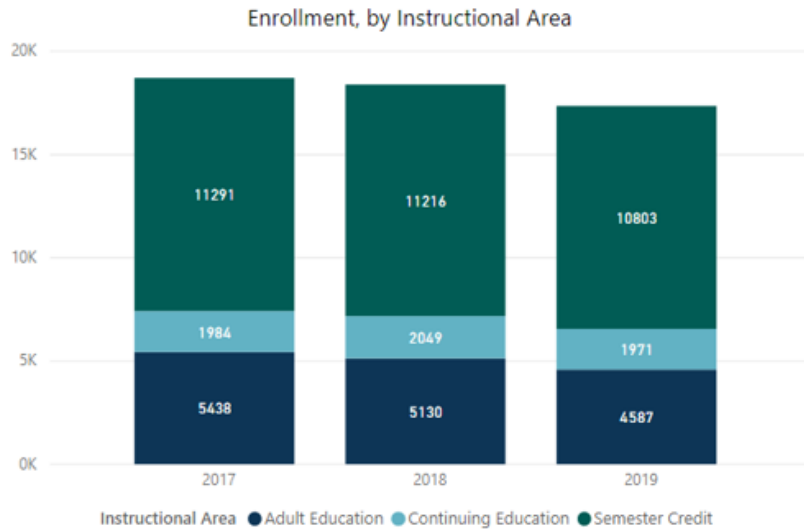
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

WR



Home College Enroll...  Fiscal Year

Instructional Area	2017	2018	2019
Adult Education	5438	5130	4587
Continuing Education	1984	2049	1971
Semester Credit	11291	11216	10803
<b>Total</b>	<b>18333</b>	<b>18075</b>	<b>17043</b>

Home College Awar...  Gender

Degree/Certificate Type	2017	2018	2019
AA - Associate of Arts	463	489	491
AAS - Associate of Applied Science	138	114	86
AC - Advanced Certificate	90	41	36
AES - Associate of Engineering Science	9	13	5
AFA - Associate of Fine Arts	2	1	1
AGS - Associate of General Studies	178	190	153
AS - Associate of Science	244	237	250
BC - Basic Certificate	193	212	201
<b>Total</b>	<b>1317</b>	<b>1297</b>	<b>1223</b>
<b>GED</b>	<b>152</b>	<b>156</b>	<b>162</b>

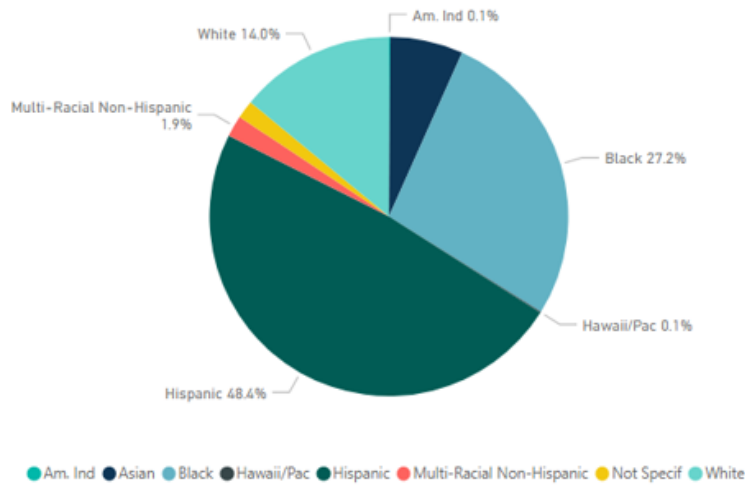
Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

CCC

Enrollment, by Ethnicity



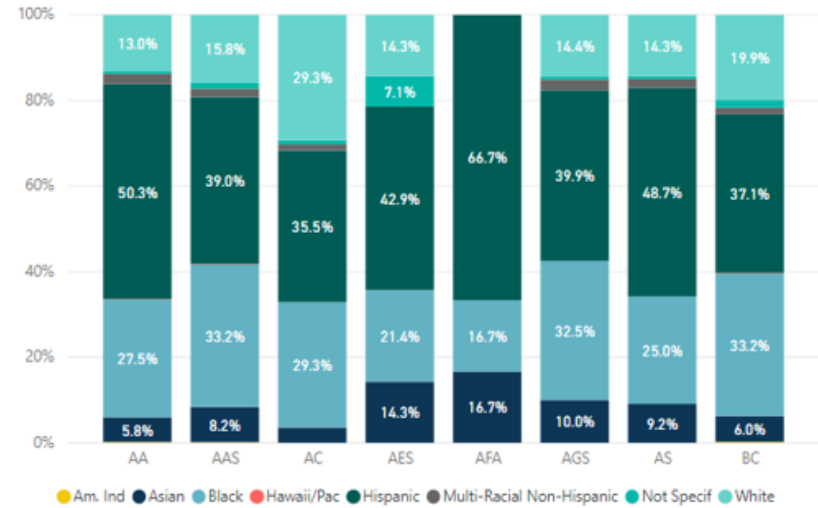
Home College Enroll... All Fiscal Year 2019

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	1819	4169	12964	73	2435
Continuing Education	335	1837	3227	93	1385
Semester Credit	3121	15750	22510	1359	7321
<b>Total</b>	<b>5074</b>	<b>21006</b>	<b>37382</b>	<b>1477</b>	<b>10822</b>

2019 Enrollment: American Indian - Credit: 55 Adult. Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult. Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6; GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

Degrees and Certificates, by Ethnicity



Home College Awar... All Awarded Degree All Fiscal Year 2019

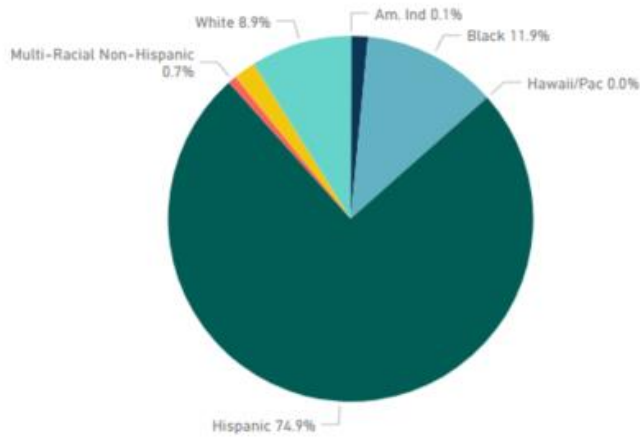
Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	115	549	1003	49	260
AAS - Associate of Applied Science	51	206	242	12	98
AC - Advanced Certificate	33	269	325	13	269
AES - Associate of Engineering Science	2	3	6	-	2
AFA - Associate of Fine Arts	1	1	4	-	-
AGS - Associate of General Studies	61	198	243	15	88
AS - Associate of Science	83	227	442	19	130
BC - Basic Certificate	146	821	902	40	495
GED	16	200	373	7	72
<b>Total</b>	<b>475</b>	<b>2293</b>	<b>3314</b>	<b>146</b>	<b>1372</b>

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Enrollment, by Ethnicity



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

Home College Enroll... DA Fiscal Year 2019

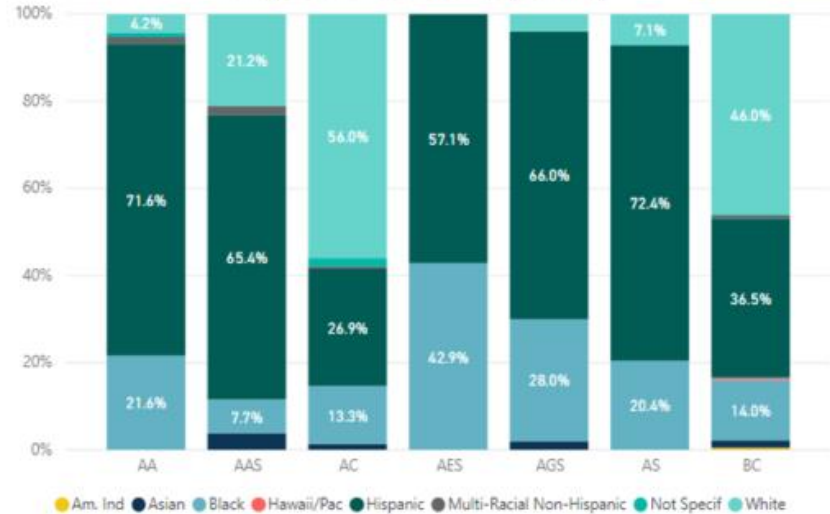
Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	84	150	4858	8	126
Continuing Education	49	253	1627	14	63
Semester Credit	60	1230	3707	82	992
<b>Total</b>	<b>186</b>	<b>1545</b>	<b>9729</b>	<b>95</b>	<b>1159</b>

2019 Enrollment: American Indian - Credit: 55 Adult. Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult. Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

DA

Degrees and Certificates, by Ethnicity



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

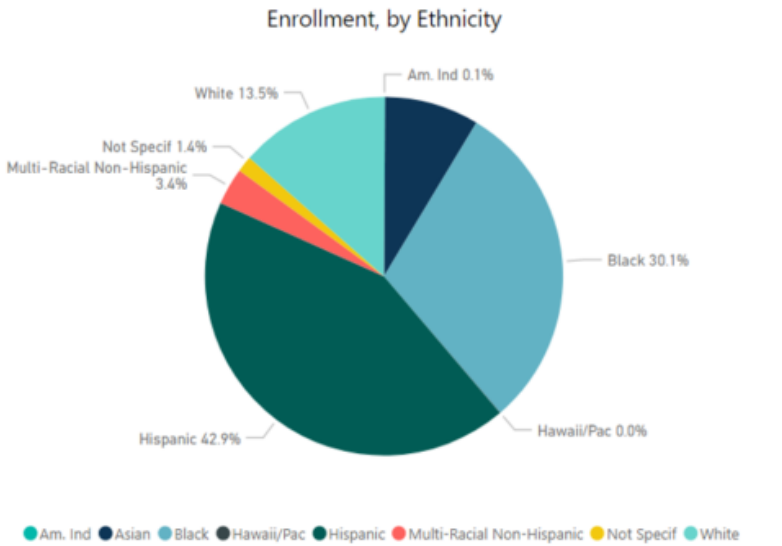
Home College Awar... DA Awarded Degree All Fiscal Year 2019

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts		41	136	3	8
AAS - Associate of Applied Science	2	4	34	1	11
AC - Advanced Certificate	5	49	99	2	210
AES - Associate of Engineering Science		3	4		
AGS - Associate of General Studies	1	14	33		2
AS - Associate of Science		20	71		7
BC - Basic Certificate	7	58	150	3	194
GED		9	133		4
<b>Total</b>	<b>12</b>	<b>188</b>	<b>620</b>	<b>9</b>	<b>433</b>

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

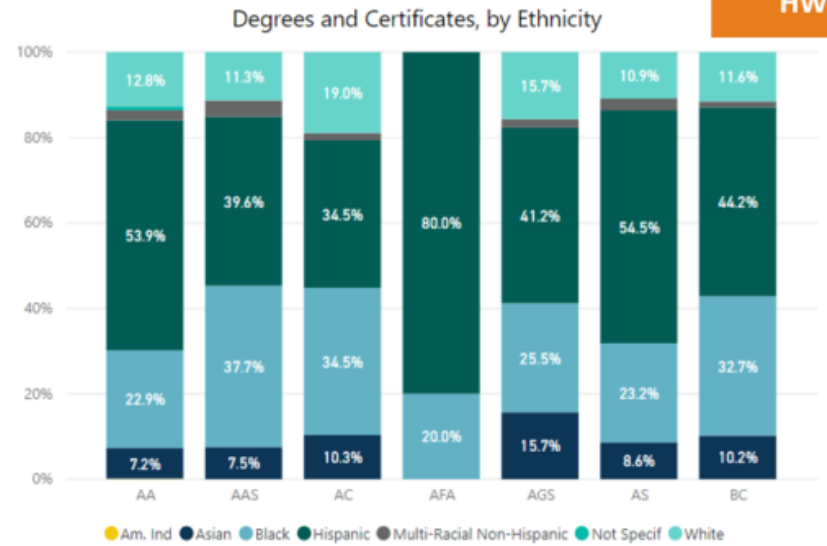


Home College Enroll... HW | Fiscal Year 2019

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	7	1	13	1	4
Continuing Education	9	38	59	4	27
Semester Credit	1058	3764	5361	417	1673
<b>Total</b>	<b>1071</b>	<b>3781</b>	<b>5388</b>	<b>421</b>	<b>1699</b>

2019 Enrollment: American Indian - Credit: 55 Adult. Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult. Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6; GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>



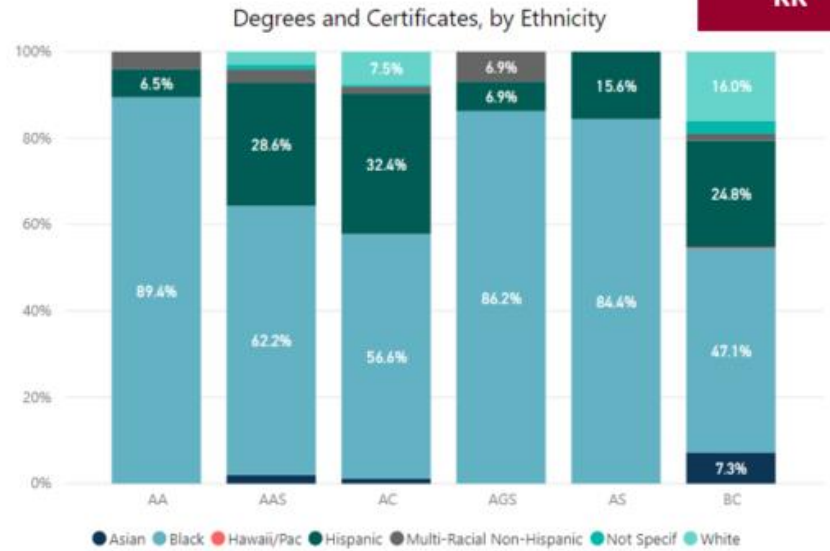
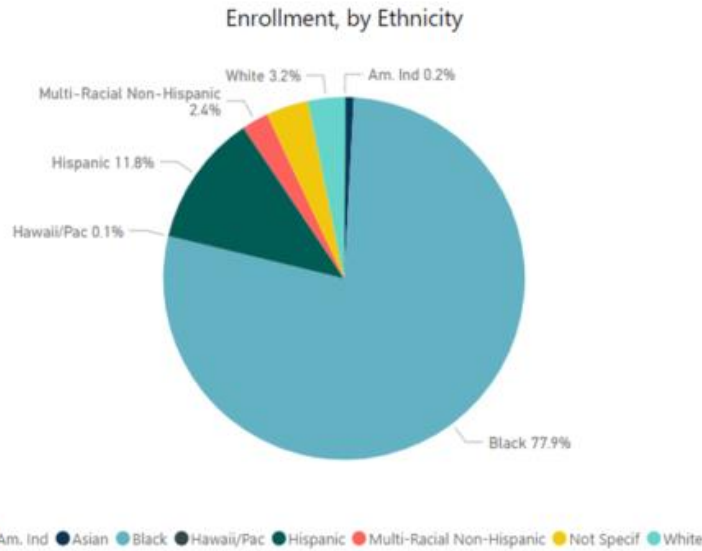
Home College Awar... HW | Awarded Degree All | Fiscal Year 2019

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	55	175	412	18	98
AAS - Associate of Applied Science	4	20	21	2	6
AC - Advanced Certificate	6	20	20	1	10
AFA - Associate of Fine Arts		1	4		
AGS - Associate of General Studies	16	26	42	2	16
AS - Associate of Science	19	51	120	6	24
BC - Basic Certificate	15	47	65	2	17
GED		6	12		2
<b>Total</b>	<b>107</b>	<b>324</b>	<b>669</b>	<b>29</b>	<b>163</b>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

KK



Home College Enroll...:  Fiscal Year:

Home College Awar...:  Awarded Degree:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	9	1161	55	11	11
Continuing Education	9	540	72	19	55
Semester Credit	21	2798	537	108	113
<b>Total</b>	<b>39</b>	<b>4307</b>	<b>653</b>	<b>132</b>	<b>178</b>

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts		110	8	5	
AAS - Associate of Applied Science	2	61	28	3	3
AC - Advanced Certificate	2	98	56	3	13
AGS - Associate of General Studies		25	2	2	
AS - Associate of Science		27	5		
BC - Basic Certificate	19	142	70	5	48
GED		55	3	1	3
<b>Total</b>	<b>21</b>	<b>461</b>	<b>142</b>	<b>17</b>	<b>65</b>

2019 Enrollment: American Indian - Credit: 55 Adult Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6; GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

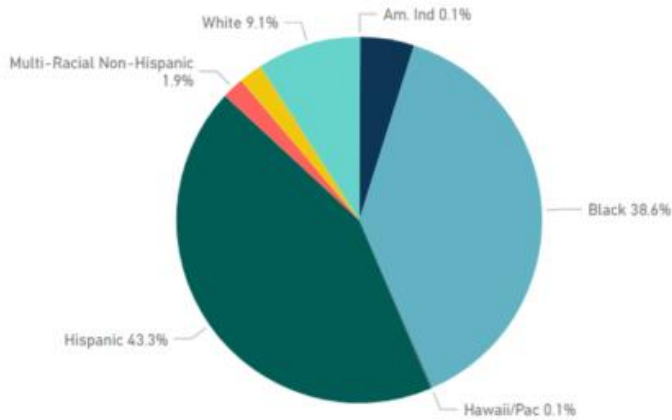
Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

MX

Enrollment, by Ethnicity



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

Home College Enroll...  
MX

Fiscal Year  
2019

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	184	888	793	13	182
Continuing Education	60	439	486	22	231
Semester Credit	355	3377	4111	204	743
<b>Total</b>	<b>559</b>	<b>4541</b>	<b>5085</b>	<b>228</b>	<b>1070</b>

2019 Enrollment: American Indian - Credit: 55 Adult. Ed.: 28 Continuing Ed.: 10 Total: 93;

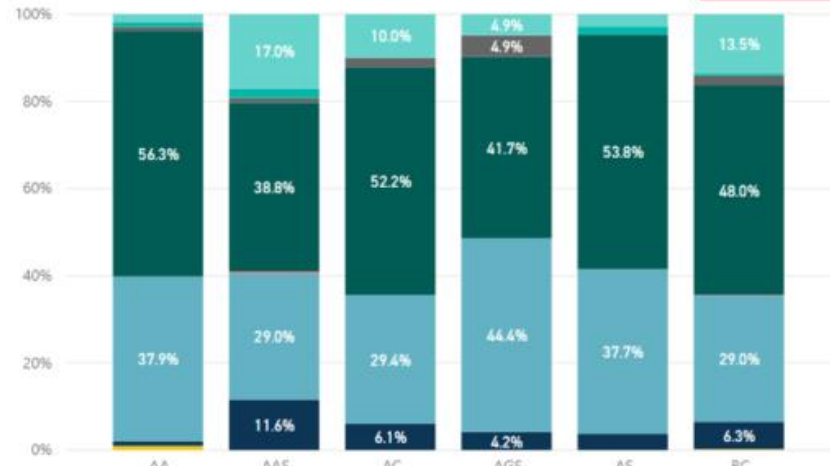
Hawaiian/Pacific Islander - Credit: 56 Adult. Ed.: 13 Continuing Ed.: 6 Total: 75

2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3

Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

Degrees and Certificates, by Ethnicity



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

Home College Awar...  
MX

Awarded Degree  
All

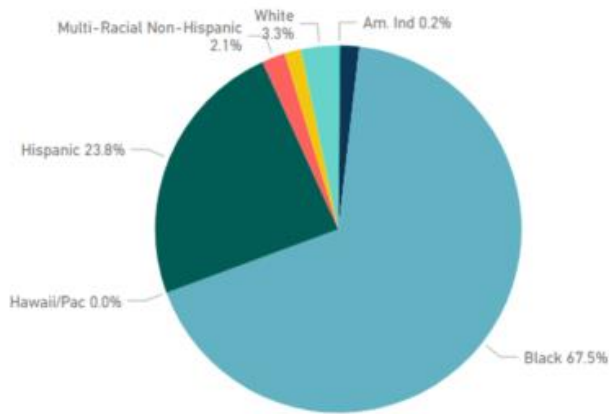
Fiscal Year  
2019

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	1	39	58	1	2
AAS - Associate of Applied Science	32	80	107	3	47
AC - Advanced Certificate	11	53	94	4	18
AGS - Associate of General Studies	6	64	60	7	7
AS - Associate of Science	4	40	57	0	3
BC - Basic Certificate	55	250	418	20	115
GED	5	60	54	2	11
<b>Total</b>	<b>110</b>	<b>556</b>	<b>810</b>	<b>35</b>	<b>198</b>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Enrollment, by Ethnicity



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

Home College Enroll...  
OH

Fiscal Year  
2019

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education		798	563	9	14
Continuing Education	27	321	48	11	11
Semester Credit	55	2313	593	89	136
<b>Total</b>	<b>81</b>	<b>3317</b>	<b>1170</b>	<b>101</b>	<b>161</b>

2019 Enrollment: American Indian - Credit: 55 Adult. Ed.: 28 Continuing Ed.: 10 Total: 93;

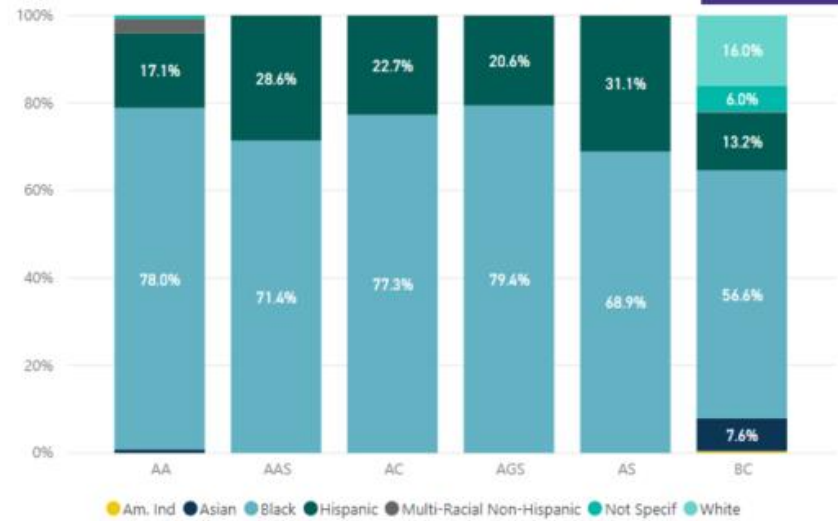
Hawaiian/Pacific Islander - Credit: 56 Adult. Ed.: 13 Continuing Ed.: 6 Total: 75

2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6; GED: 3

Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

Degrees and Certificates, by Ethnicity



Home College Awar...  
OH

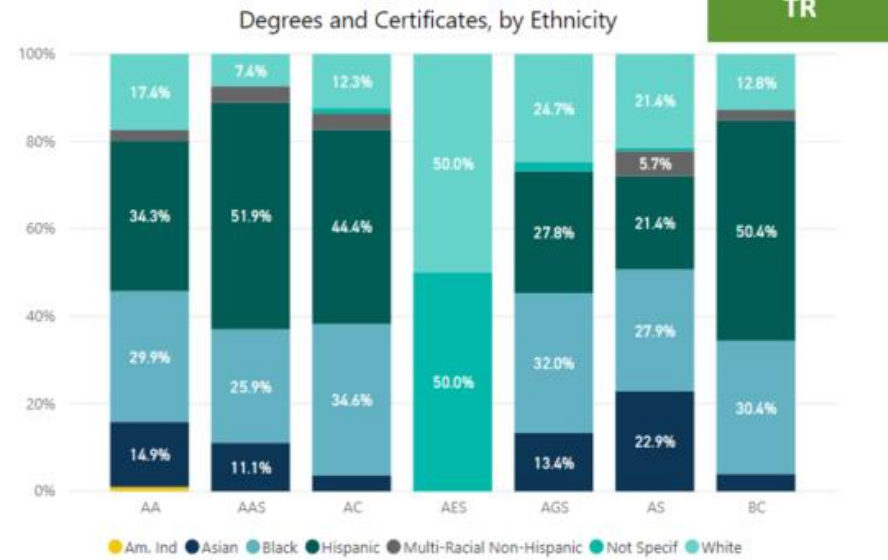
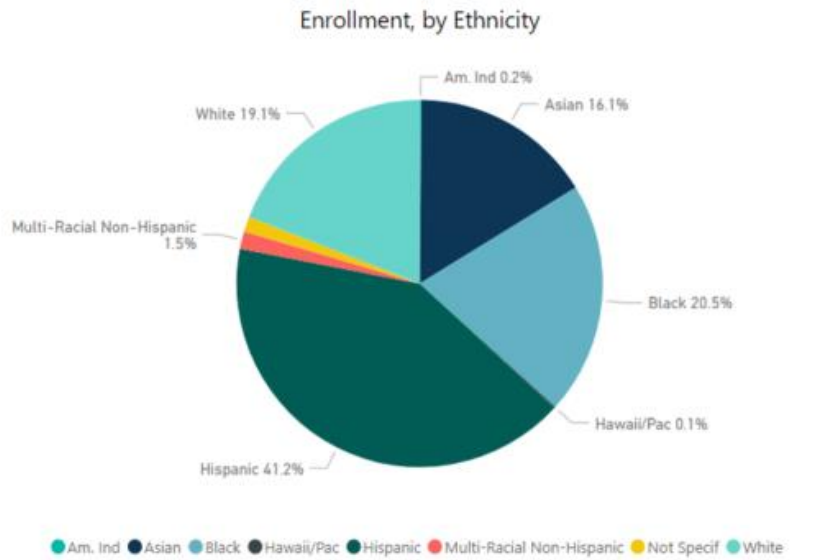
Awarded Degree  
All

Fiscal Year  
2019

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	1	96	21	4	
AAS - Associate of Applied Science		20	8		
AC - Advanced Certificate		17	5		
AGS - Associate of General Studies		27	7		
AS - Associate of Science		42	19		
BC - Basic Certificate	35	262	61	1	73
GED		35	20		1
<b>Total</b>	<b>36</b>	<b>476</b>	<b>132</b>	<b>5</b>	<b>74</b>

# CITY COLLEGES OF CHICAGO

## Community College District No. 508



Home College Enroll...:  Fiscal Year:

Home College Awar...:  Awarded Degree:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	1345	1049	3424	18	1107
Continuing Education	58	121	142	7	183
Semester Credit	721	1510	1815	172	1206
<b>Total</b>	<b>2041</b>	<b>2597</b>	<b>5229</b>	<b>195</b>	<b>2421</b>

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	30	60	69	5	35
AAS - Associate of Applied Science	3	7	14	1	2
AC - Advanced Certificate	3	28	36	3	10
AES - Associate of Engineering Science					1
AGS - Associate of General Studies	13	31	27		24
AS - Associate of Science	32	39	30	8	30
BC - Basic Certificate	5	37	63	3	16
GED	7	22	46		15
<b>Total</b>	<b>90</b>	<b>214</b>	<b>265</b>	<b>18</b>	<b>127</b>

2019 Enrollment: American Indian - Credit: 55 Adult Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6; GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

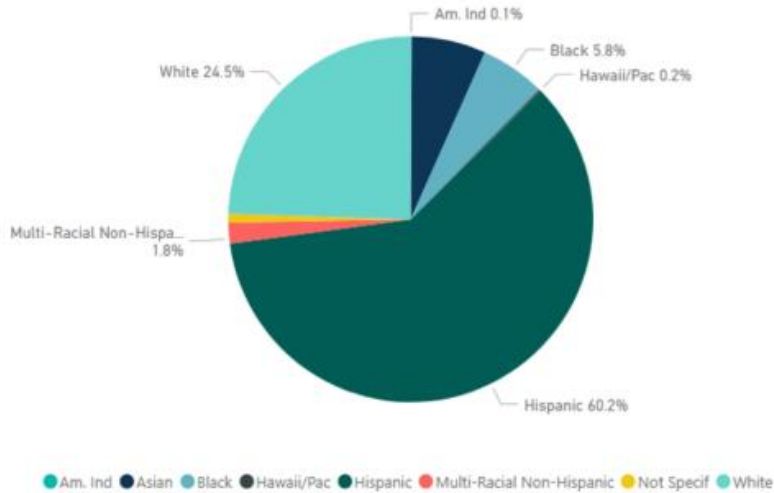


# CITY COLLEGES OF CHICAGO

## Community College District No. 508

WR

Enrollment, by Ethnicity



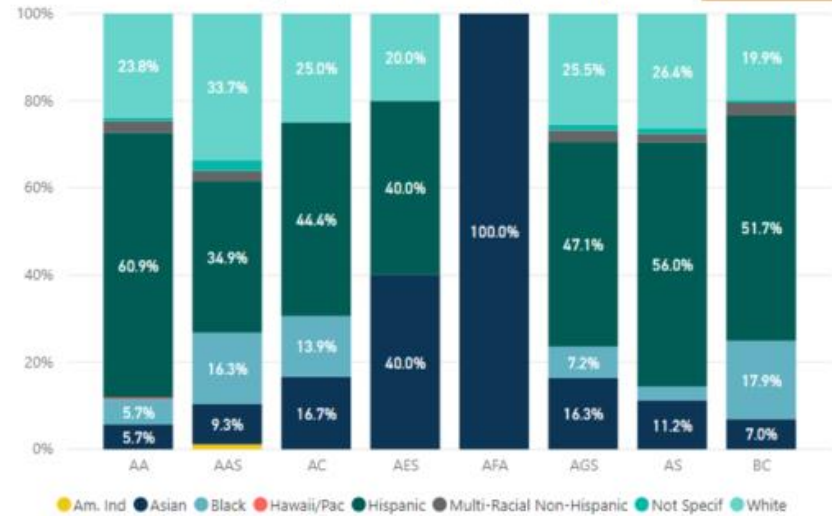
Home College Enroll...:  Fiscal Year:

Instructional Area	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
Adult Education	190	122	3258	13	991
Continuing Education	123	125	793	16	815
Semester Credit	850	757	6385	287	2457
<b>Total</b>	<b>1121</b>	<b>985</b>	<b>10265</b>	<b>313</b>	<b>4181</b>

2019 Enrollment: American Indian - Credit: 55 Adult Ed.: 28 Continuing Ed.: 10 Total: 93;  
 Hawaiian/Pacific Islander - Credit: 56 Adult Ed.: 13 Continuing Ed.: 6 Total: 75  
 2019 Degrees and Certificates: American Indian - AA: 4, AAS: 1, BC: 6, GED: 3  
 Hawaiian/Pacific Islander - AA: 2, AAS: 1, BC: 3, GED: 1

Web Version: <http://www.ccc.edu/menu/Pages/Facts-Statistics.aspx>

Degrees and Certificates, by Ethnicity



Home College Awar...:  Awarded Degree:  Fiscal Year:

Degree Name	Asian	Black	Hispanic	Multi-Racial Non-Hispanic	White
AA - Associate of Arts	28	28	299	13	117
AAS - Associate of Applied Science	8	14	30	2	29
AC - Advanced Certificate	6	5	16		9
AES - Associate of Engineering Science	2		2		1
AFA - Associate of Fine Arts	1				
AGS - Associate of General Studies	25	11	72	4	39
AS - Associate of Science	28	8	140	5	66
BC - Basic Certificate	12	29	86	6	33
GED	4	13	105	4	36
<b>Total</b>	<b>106</b>	<b>99</b>	<b>726</b>	<b>33</b>	<b>323</b>

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**CITY COLLEGES<sup>®</sup>**  
*of* CHICAGO

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

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**34019**

ADOPTED – BOARD OF TRUSTEES  
COMMUNITY COLLEGE DISTRICT NO. 508  
AUGUST 6, 2020

**BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508**  
**COUNTY OF COOK AND STATE OF ILLINOIS**

**RESOLUTION**  
**TO ADOPT ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2021**  
**OFFICE OF FINANCE**

**WHEREAS**, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2021, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having on file at CCC.edu/finance, since June 23, 2020;

**WHEREAS**, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on July 7, 2020, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held a public hearing thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the District, on June 26, 2020, which date was at least one week prior to the time of the hearings;

**NOW THEREFORE BE IT RESOLVED** by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in a regular meeting duly assembled:

**Section 1.**

That pursuant to the provisions of 110 ILCS 805/7-8 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, this Resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2021, 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, 2021. 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,

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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as of the beginning of the fiscal year ending June 30, 2021, 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 2019 and 2020, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2019 and 2020 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2021, 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, 2021. Pursuant to provisions of 110 ILCS 805/7-10 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year ending June 30, 2021, specifies: (i) organizational unit, fund, activity, and object to which each appropriation is applicable (the various activities specified in the Annual Budget are based on classifications prescribed by the Illinois Community College Board's Fiscal Management Manual and the various objects specified in the Annual Budget are based on and consistent with management's system and procedures for control of budgeted appropriations) and (ii), the amount of such appropriation includes appropriations for all estimated current expenditures or charges to be made or incurred during the fiscal year ending June 30, 2021, 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, 2021; 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, 2021, 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, 2021, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

### **Section 2.**

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2020, and ending June 30, 2021, 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, 2020, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2021, the detailed estimates for all taxes levied or to be levied for the years 2019 and 2020, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2019 and 2020, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2021, 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, 2021, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are provided for in the Annual Budget of the Board of Trustees of Community College District No. 508.

**August 6, 2020 – Office of Finance**

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**CITY COLLEGES<sup>®</sup>**  
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# **GLOSSARY**



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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### GLOSSARY

*NOTE: The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all-inclusive or a comprehensive glossary. Consultation of professional and reference publications may be necessary for detailed and comprehensive definitions of terms and/ or concepts lightly treated or absent from this glossary*

**ABATEMENT:** A reduction of a previously recorded expenditure or receipt by such things as refunds, rebates, and collections for loss or damages to school property.

**ACADEMIC SUPPORT:** Academic support includes those programs which directly support the instruction process and academic programs, including tutoring and instructional assistance. These programs include library operations, instructional support services, television production services, audio-visual services, and instructional technology administration.

**ACADEMIC TERM:** Any period of time in which course work is offered by the institution and for which students seek enrollment. The term may include a regular session or a special session or both. City Colleges uses the semester system, which consists of the summer, fall and spring semesters.

**ACCOUNT NUMBER:** A defined code for recording and summarizing financial transactions.

**ACCOUNTING PERIOD:** A period at the end of which and for which financial statements are prepared.

**ACCRUAL BASIS:** An accounting system that records revenues when earned and expenses when a liability is created, regardless of the accounting period in which cash is actually received or made. An encumbrance system may be used in conjunction with an accrual basis accounting system.

**ACCRUED EXPENSES:** Expenses which have been incurred and have not been paid as of a given date.

**ACCRUED INTEREST:** Interest earned between interest dates but not yet paid.

**ACCRUED LIABILITIES:** Amounts owed but not yet paid. See also Accrued Expenses.

**ACCRUED REVENUE:** Revenue earned and not collected regardless of whether due or not.

**ACTIVITY—ORGANIZATIONAL UNIT—COST CENTER:** A specific unit or group in an organization that performs work or provides a service as part of the organization's overall responsibility. Expenses are readily identifiable to the activity, and a number of activities may form a department, division, or major functional area. For example, the biology department or security department are activities.

**APPROPRIATION:** An authorization that enables the college to make expenses and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve City Colleges' annual appropriation measure and any subsequent amendments to it.

**ASSESSED VALUATION:** Value, computed by the Cook County Assessor's Office, on each unit of property for which a prescribed amount must be paid as property taxes.

**ASSETS:** The entire property owned by City Colleges.

**AUDIT:** An examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining,

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# CITY COLLEGES OF CHICAGO

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

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

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

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

**BOND:** A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest payments at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

**BOND AND INTEREST FUND (Debt Service Fund):** The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

**BONDED DEBT:** The part of City Colleges debt which is covered by outstanding bonds.

**BUDGET:** A controlled plan to be used in implementing the philosophy and the objectives of the Colleges. Its development should involve maximum participation, and therefore, the aims and objectives of the Colleges should be reflected at each level. The budget is a legal document once it has been approved by the Board.

**BUILDINGS:** Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators, and other fixed equipment.

**CAPITAL OUTLAY:** Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses in this category cost more than \$25,000 and have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

**CASH:** Money or its equivalent; usually ready money. Money in hand, either in currency, coin, or other legal tender, or in bank bills or checks paid and received, bank deposits and NOW accounts, bank notes or sight drafts, bank's certificate of deposit, municipal orders, warrants, or scrip.

**CATEGORICAL AID:** Educational support funds provided from a higher governmental level and specifically limited to a given purpose.

**CHART OF ACCOUNTS:** A list of all accounts generally used in an accounting system. In addition to

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account title, the chart includes an account number which has been assigned to each account. Accounts in the chart includes are arranged with accounts of a similar nature; for example, assets and liabilities.

**CONTINGENCY:** Contingency funds are those appropriations set aside for emergencies or unforeseen expenses. Contingency funds are used only by budget transfers and may not be expensed directly.

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

**COST BENEFIT:** Analyses which provide the means for comparing the resources to be allocated to a specific program with results likely to be obtained from it, or analyses which provide the means for comparing the results likely to be obtained from the allocation of certain resources toward the achievement of alternate or competing objectives.

**COST CENTER:** The smallest segment of a program that is separately recognized in the agency's records, accounts, and reports. Program-oriented budgeting, accounting and reporting aspects of an information system are usually built upon the identification and use of a set of cost centers.

**COST EFFECTIVENESS:** The extent to which resources allocated to a specific object under each of several alternatives actually contribute to accomplishing that objective.

**COURSE:** An educational unit within an instructional program dealing with a particular subject consisting of instructional periods and one or more delivery systems. Courses are generally classified by the discipline they belong to and the level of instruction

**COURSE CREDIT:** Number of credits that will be earned by the student for successful completion of a course.

**COURSE EQUIVALENT:** A figure (value) to indicate credit equivalence for noncredit courses.

**COURSE IDENTIFIER:** The official institutional number or other code that serves to uniquely identify a course.

**COURSE LEVEL:** The institutional categorization for the level of offering of a course. The categorization generally is derived from the level of student to which any particular course offering within a discipline is primarily directed.

**CURRENT:** The term refers to the fiscal year in process.

**CURRENT ASSETS:** Cash or anything that can be readily converted into cash.

**CURRENT EXPENSES:** Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

**CURRENT LIABILITIES:** Debts which are payable within a relatively short period of time, usually no longer than a year.

**DEBT SERVICE:** Expenses for the retirement of debt and expenses for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

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**DEFERRED CHARGES:** Expenses which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

**DEFERRED REVENUES:** Arises when assets are recognized before revenue recognition criteria have been satisfied.

**DEPRECIATION:** A fall in value, reduction of worth. The deterioration, or the loss or lessening in value, arising from age, use and improvements due to better methods.

**DEFICIT:** A deficit is a shortfall of revenues against expenses.

**DIRECT COSTS:** Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities. See also Indirect Costs.

**DISBURSEMENTS:** The actual payment of cash by the College.

**DOUBLE-ENTRY ACCOUNTING:** An accounting system that requires for every entry to the debit side of an account or accounts there must be an equal entry to the credit side of an account or accounts.

**EDUCATION FUND (Unrestricted Fund):** The Education Fund is used to account for the revenues and expenses of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

**EMPLOYEE BENEFITS:** Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

**ENCUMBRANCES:** An anticipated or actual liability provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenses.

**EQUALIZATION:** The act or process of making equal or bringing about conformity to a common standard. The process of equalizing assessments or taxes, as performed by "boards of equalization" in various states, consists of comparing the assessment made by the local officers of the various counties and other taxing districts within the jurisdiction of the board and reducing them to a common and uniform basis, increasing or diminishing by such percentage as may be necessary, so as to bring about with the entire territory affected a uniform and equal ratio between the assessed value and the actual market value of the property. The term also is applied to similar process of leveling or adjusting the assessment of individual taxpayers so that the property of one shall not be assessed at a higher or lower percentage of its market value than the property of another.

**EXPENSES:** The total charges incurred by the Colleges regardless of the time of payment.

**FACILITIES REVENUE:** Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

# CITY COLLEGES OF CHICAGO

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**FAIR CASH VALUE:** The fair or reasonable cash price for which the property can be sold on the market.

**FEDERAL REVENUE:** Revenue directly provided by the federal government. Expenses made with this revenue should be identifiable as federally supported expenses.

**FEDERAL GOVERNMENT SOURCES:** The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

**FEES REQUIRED:** Charges that are assessed to students for certain items not covered by tuition.

**FINANCIAL STATEMENT:** A formal summary of accounting records setting forth City Colleges' financial condition and results of operations, prepared in accordance with generally accepted accounting principles.

**FISCAL YEAR:** The year by or for which accounts are reckoned or the year between one annual time of settlement or balancing of accounts and another. A period of 12 months, not necessarily concurrent with the calendar year, with reference to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books balanced. City Colleges' fiscal year begins on July 1<sup>st</sup> and extends through June 30<sup>th</sup> of the following calendar year.

**FIXED ASSETS:** Assets essential to continuance of undertaking and proper operation of the College. Land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue in use over a long period of time and have a cost greater than \$25,000.

**FIXED CHARGES:** Fixed charges include expenses for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

**FULL COSTS:** The sum of direct costs and allocated support costs.

**FULL-TIME EQUIVALENT:** The full-time equivalent indicator for students is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is 30 instructional hour equivalents per year. For classified staff personnel the full-time equivalent is 40 hours of work per week.

**FUND:** A fund is a separate fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenses or expenses, as appropriate. College resources separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

**FUND BALANCE:** Fund balance is the balance of a fund after all liabilities have been deducted from the assets of the fund.

# CITY COLLEGES OF CHICAGO

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**INDIRECT COSTS:** Those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service.

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

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

**INTERFUND TRANSFERS:** For transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

**INVESTMENT REVENUE:** Source category records revenues from investments.

**INVESTMENTS:** Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of obtaining revenues. Legal investments for community college funds are governed by State Statute, which allow funds belonging to or in the custody of the College to be invested. Bonds, treasury bills, certificates of deposit, and short-term discount obligations issued by the Federal National Mortgage Association are some of the types of investments which are permitted by law.

**LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund):** Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

**LOCAL GOVERNMENT SOURCES:** Revenues from local government sources accrue from district taxes (property taxes), from charge backs, and from all governmental agencies below the state level.

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

**MEASUREMENT FOCUS AND BASIS OF ACCOUNTING FOR REVENUES AND EXPENSES:** Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange like transactions should be recognized when the exchange takes place. Revenues, expenses, gains, losses, assets, liabilities resulting from non-exchange transactions should be recognized in accordance with GASB statements 33 and 34.

**MODIFIED ACCRUAL BASIS ACCOUNTING:** Modified accrual basis accounting recognizes assets, liabilities, revenues and expenses using the current financial resources measurement focus. The accrual basis of accounting is modified in two ways: 1) revenues are recognized when both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period, 2) expenses are recognized in the period in which

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governments in general liquidate the related liability rather than when that liability is first incurred.

**NET EXPENDITURE:** The actual cost incurred by the local education agency for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

**NET REVENUE:** The balance remaining to the local education agency after deducting from the gross revenue for a given period all expenses during the same period.

**OBJECT:** Applies to expenditure classifications and designates materials or services purchased. Expenses are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

**OPERATING FUNDS:** Refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

**OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund):** Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College's buildings.

**OPERATIONS AND MAINTENANCE FUND (Restricted):** Used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

**OPERATION AND MAINTENANCE OF PLANT:** Those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

**OTHER EXPENSES:** This object category includes expenses not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, and charges and adjustments.

**OTHER REVENUES:** Those revenues which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

**PERFORMANCE BUDGET:** A budget that is structured to allow for expenditure analysis based upon measurable performance of predetermined objectives established by each activity.

**PERSONAL PROPERTY REPLACEMENT TAXES (PPRT):** The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976. Currently Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes.

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**PREPAID EXPENSES:** Expenses entered in the accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation.

**PROGRAM:** A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives.

**PROGRAM BUDGETING:** A resource allocation technique which facilitates the organization and identification of the activities of an institution in terms of its objectives, displays the cost of these activities over an extended time frame, and relates these activities and their costs to the outputs of the institution's programs. The budgeting aspect of a planning, programming, and budgeting system.

**PROGRAM CLASSIFICATION STRUCTURE:** The program classification structure is a means of identifying and organizing the activities of higher education institutions in a program-oriented manner.

**PROGRAM SPLIT:** This term refers to dividing the function "instruction" by baccalaureate-oriented, occupational-oriented, general studies, adult and continuing education, and any other desired program.

**PROPERTY TAX:** A tax that is based on a property's value. It is sometimes called an "ad valorem" tax, which means "according to value." The property tax is a local tax imposed by local government taxing districts (e.g., school districts, municipalities, counties) and administered by local officials (e.g. township assessors, chief county assessment officers, local boards of review, county collectors). Property taxes are collected and spent at the local level. In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of City Colleges for the purpose of fulfilling the goal of educational service.

**PUBLIC SERVICE:** Consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits, and the provision of college facilities and expertise to the community designed to be of service to the public.

**QUASI-EXTERNAL TRANSACTIONS:** Interfund transactions that would be treated as revenues, expenses or expenses if they involved organizations external to the governmental unit, e.g. billings for motor pools, central printing, duplicating services and the central processing can be accounted for as revenues, expenses, or expenses in the funds involved. When aggregated data, the fund revenue, expenditure, or expense should be adjusted to remove the effects of the quasi-external transactions.

**RECEIPT:** Actual Receipt of cash.

**REIMBURSABLE CREDIT HOUR:** A Certified instructional credit hour used as the basis for distributing selected ICCB grants.

**REIMBURSEMENT:** Interfund transactions which constitute reimbursements of a fund for expenses or expenses initially made from it which are properly applicable to another fund, e.g. and expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. These transactions are recorded as expenses or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that it is reimbursed.

**RESERVE:** An account used to segregate a portion of the surplus not currently available for

# CITY COLLEGES OF CHICAGO

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appropriations or expenses.

**RESTRICTED PURPOSES FUND (Restricted Fund):** Used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

**REVENUES:** Additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

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

**SALES AND SERVICE FEES:** Includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

**STATE REVENUES:** Include all revenues received from all state governmental agencies.

**STUDENT CHARGEBACK:** A student of a given community college district attending a community college other than one in his home district to pursue a curriculum not offered in the college of his home district and for which the given home community college district pays the college which the student is attending a chargeback. Also included are students whose residence is within a territory not served by a community college. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

**STUDENT, FULL-TIME EQUIVALENT:** The statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the college by 15 credit hours for any term. To determine the annual FTE student, divide all credit hours for that year by 30 semester hours for colleges on the semester system.

**STUDENT SERVICES:** Include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

**STUDENT TUITION CHARGE:** The amount of money charged to students for instructional services; tuition may be charged on a per term, per course, or per credit basis.

**STUDENT TUITION AND FEES:** Includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

**SUBOBJECT:** A level or reporting more detailed than object level reporting.

**SUBPROGRAM:** A stratum of the program classification structure hierarchy. A subprogram is an aggregation level that structures program categories into subsets of the major missions of the institution.

**SURPLUS:** An excess of revenues over expenses.



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**TRADITIONAL BUDGET:** A budget that is structured primarily upon objects of expenditure rather than a program or organizational structure.

**TRAVEL AND CONFERENCE:** Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

**UNIT COST:** Expenses for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

**UNIFORM FINANCIAL REPORTING SYSTEM:** The system developed by the Illinois Community College Board to collect uniform financial data from all Illinois community colleges for data analysis, comparisons, and review.

**UNIFORM FINANCIAL REPORTING MANUAL:** The manual which outlined reporting requirements for periodic financial data submissions from Illinois community colleges.

**UTILITIES:** Covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water and sewage, telecommunications, and refuse disposal.

**WORKING CASH FUND (Nonexpendable Trust Fund):** Used to enable City Colleges to have sufficient cash on hand to meet the demands of ordinary and necessary expenses. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

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**GLOSSARY OF ACRONYMS**

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

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