

CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2025

## Annual Operating Budget

**Brandon Johnson**  
Mayor, City of Chicago

**Juan Salgado**  
Chancellor

**Katya Nuques**  
Chair, Board of Trustees of  
Community College District No. 508  
Cook County, State of Illinois



HAROLD WASHINGTON • HARRY S TRUMAN • KENNEDY-KING • MALCOLM X • OLIVE-HARVEY • RICHARD J. DALEY • WILBUR WRIGHT

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State of Illinois

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Mayor, City of Chicago

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District Office  
180 N. Wabash Ave  
Chicago, Illinois 60601  
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[www.ccc.edu](http://www.ccc.edu)

## Administrative Officers

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Community College District No. 508

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## MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

The FY2025 budget represents a year of investments in model programs that advance City Colleges' ambitious student equity goals.

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

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

As you will see, the proposed FY2025 budget is balanced. The unrestricted and enterprise operating budget of \$367.3 million represents a 4.8 percent increase from the prior fiscal year. In this budget, we plan for a projected 3 percent year to year enrollment increase (FY2024 to FY2025).

City Colleges is bolstered by recent enrollment gains that have exceeded the community college average in Illinois and nationally. This budget makes critical investments to continue that momentum, including:

### **Achieving Equity in Student Outcomes**

- Priority retention and completion strategies, such as: mandatory academic advising, year-long scheduling and expanding the Chancellor's Equitable Outcomes Fund to reward colleges for improvements in Black and Latinx first-year retention rates
- The Chicago Roadmap, an unprecedented partnership with the Chicago Public Schools, to equitably support students
- Continued expansion of our partnership with proven student support model One Million Degrees

### **Meeting Students Needs**

- A suite of student supports that deliver an exceptional student experience, including a full complement of advisors, tutors, career and transfer centers, undocumented student liaisons, and more
- Historic investments in student mental health supports that maintain increases in wellness staff
- Student basic need supports

### **Quality, Affordability & Accessibility**

- A high-quality education at one of the most affordable tuition rates in Chicagoland with a credit hour rate of \$153/hour.
- The growth of high-quality programs in in-demand fields, including clean energy, engineering, information technology, health sciences, criminal justice, and more

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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

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- A robust offering of in-person, remote, and online learning options
- An average class size of 20 or fewer students to 1 instructor
- Future Ready, offering no cost short term programs in high-demand fields
- Star Scholarship for high school graduates with a B grade point average
- Options for the Future Scholarship for graduates of CPS options schools

### Strengthened Institutional Health

- Strengthen institutional faculty and staff pay and benefits in accordance with labor agreements
- Enhanced marketing and enrollment infrastructure to attract and retain a diverse student body
- Capital program, including funds for technology, deferred maintenance, and program expansion
- Allows City Colleges to continue in increasingly strong financial health

To balance this budget, City Colleges relies on substantial savings achieved from a bond refinancing, revenue from a modest tuition increase, taxing to the city levy cap, tax increment financing surplus proceeds from the City of Chicago, state PPRT collections, and expense management practices to achieve continued operational efficiency.

This budget is the work of many who care deeply about our students and Chicago's communities. I want to thank the faculty, staff and many partners whose work is enhanced by these investments, and who each day contribute to the creation of a more inclusive Chicago economy.

Sincerely,

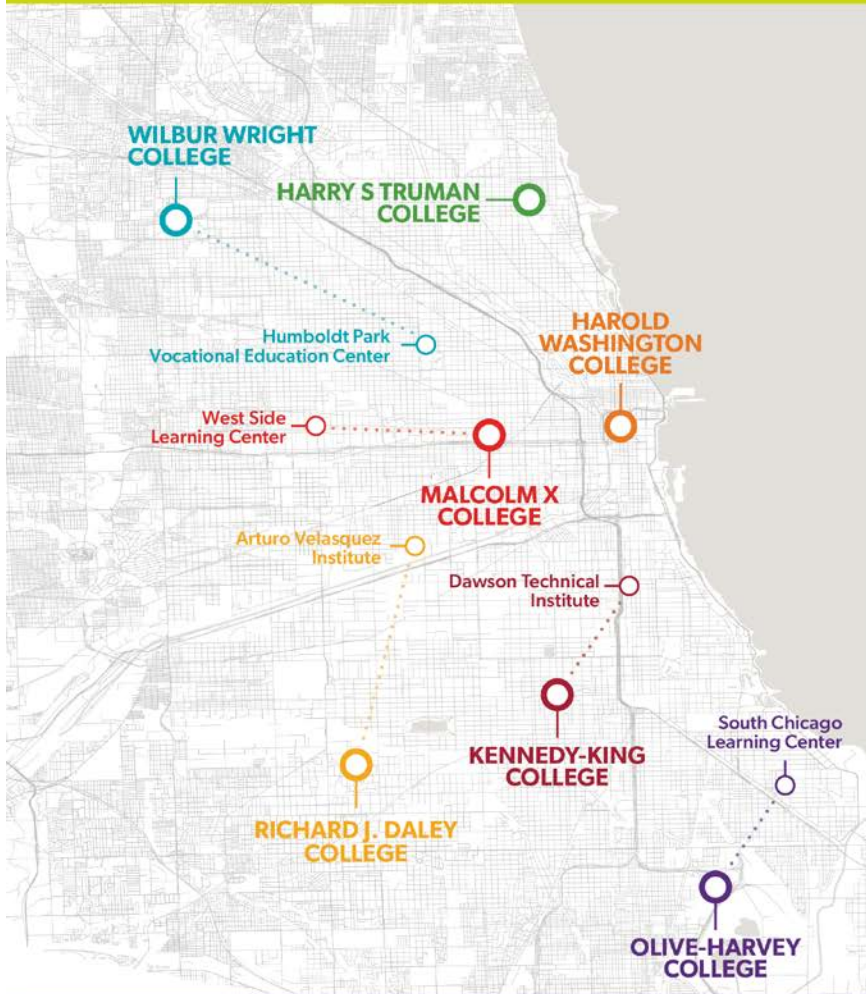
Juan Salgado  
Chancellor



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## CITY COLLEGES OF CHICAGO



### Colleges

**HAROLD WASHINGTON COLLEGE**  
30 E. Lake St.

**HARRY S TRUMAN COLLEGE**  
1145 W. Wilson Ave.

**KENNEDY-KING COLLEGE**  
6301 S. Halsted St.

**MALCOLM X COLLEGE**  
1900 W. Jackson Blvd.

**OLIVE-HARVEY COLLEGE**  
10001 S. Woodlawn Ave.

**RICHARD J. DALEY COLLEGE**  
7500 S. Pulaski Rd.

**WILBUR WRIGHT COLLEGE**  
4300 N. Narragansett Ave.

### Satellites

**Dawson Technical Institute**  
3901 S. State St.

**West Side Learning Center**  
4624 W. Madison St.

**South Chicago Learning Center**  
3055 E. 92 St.

**Arturo Velasquez Institute**  
2800 S. Western Ave.

**Humboldt Park Vocational Education Center**  
1645 N. California Ave.

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Executive Leadership



**CITY COLLEGES**  
OF CHICAGO

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

## FY2025 BUDGET OVERVIEW

### OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago’s (CCC or City Colleges) \$591.6 million FY2025 Budget is \$69.3 million above FY2024 funding levels. Expected Local Property Tax Revenues, enrollment driven Tuition gains and a modest \$7 per credit hour rate increase, Restricted Grant revenue increases and Investment revenues are among favorable factors driving the 13.3% resource increase.

FY2025 Restricted Revenue is expected to increase \$30.4 million or 26.0% over FY2024. Student Aid, Federal Grants and newly awarded State and Local Grants all anticipate significant gains. FY2025 Capital Fund investments will increase by \$22.0 million, primarily targeting new facilities and academic program expansions.

FY2025 Unrestricted Tuition Revenues, following significant enrollment gains and a tuition rate increase, are expected to be \$88.3 million, \$9.6 million or 12.1% above FY2024 amounts. The Investment Income \$3.4 million (130.2%) increase reflects current market yields. While Enterprise Fund resources are expected to remain relatively flat, increasing by \$0.3 million, Debt Service’s \$3.8 million decrease is due to bond refund savings.

### FY2025 All Funds by Fund Type Resources Available (\$ in millions)

| Resources                  | FY2023<br>Audited | FY2024<br>Budget | FY2025<br>Budget | \$ Change      | % Change     |
|----------------------------|-------------------|------------------|------------------|----------------|--------------|
| Operating Funds            |                   |                  |                  |                |              |
| Unrestricted               | \$ 323.6          | \$ 324.2         | \$ 344.6         | \$ 20.4        | 6.3%         |
| Enterprise                 | 6.3               | 10.5             | 10.8             | 0.3            | 3.1%         |
| Restricted                 | 236.1             | 116.9            | 147.3            | 30.4           | 26.0%        |
| <b>Total Operating</b>     | <b>\$ 566.0</b>   | <b>\$ 451.6</b>  | <b>\$ 502.7</b>  | <b>\$ 51.1</b> | <b>11.3%</b> |
| Capital Fund               | 2.9               | 54.9             | 77.0             | 22.0           | 40.1%        |
| Debt Service               | 20.7              | 15.8             | 12.0             | (3.8)          | (24.3%)      |
| <b>Total Appropriation</b> | <b>\$ 589.5</b>   | <b>\$ 522.3</b>  | <b>\$ 591.6</b>  | <b>\$ 69.3</b> | <b>13.3%</b> |

Operating Funds include the Education; Operations and Maintenance (O&M); Liability, Protection and Settlement (Tort); Financial Auditing (Audit); Auxiliary/Enterprise; and Restricted Purpose Funds account for 85.0% of the total budget.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

FY2025 Unrestricted Operating resources are budgeted to increase by \$16.8 million or 4.8%. FY2025 Local Revenue is expected to rise \$16.7 million or 11.2%, driven by CPI increases, TIF surplus estimates, current collection trends and new property. PPRT is projected to decrease by \$12.6 million or 29.0% based on FY2024 collection trends from Illinois Department of Revenue (IDOR) revised forecasts impacting local government agencies statewide. The \$9.6 million or 12.1% budgeted tuition revenue increase recognizes current enrollment trends and a \$7 per credit hour tuition rate increase. Investment income is projected to increase by \$3.4 million or 130.2% reflecting current market yields.

### FY2025 Unrestricted, Enterprise and Bond & Interest Operating Funds Budget by Resources and Uses

(\$ in millions)

| Unrestricted, Enterprise, Bond & Interest Operating Funds | FY2024 Budget   | FY2025 Budget   | \$ Change      | % Change    |
|---|-----------------|-----------------|----------------|-------------|
| <b>Resources</b>  |                 |                 |                |             |
| Local Government  | \$ 149.0        | \$ 165.7        | \$ 16.7        | 11.2%       |
| PPRT  | 43.6            | 31.0            | (12.6)         | (29.0%)     |
| State Government  | 58.8            | 54.6            | (4.2)          | (7.2%)      |
| Federal Government  | 2.6             | 2.7             | 0.1            | 3.0%        |
| Tuition   | 78.7            | 88.3            | 9.6            | 12.1%       |
| Auxiliary/Enterprise                                      | 11.8            | 12.1            | 0.3            | 2.7%        |
| Facilities Rental   | 1.7             | 1.3             | (0.4)          | (23.7%)     |
| Investment Revenue  | 2.6             | 6.0             | 3.4            | 130.2%      |
| Fundraising   | 1.5             | 1.5             | -              | 0.0%        |
| Other Sources   | 0.2             | 4.2             | 4.0            | 2,491.4%    |
| <b>Resources Total</b>                                    | <b>\$ 350.5</b> | <b>\$ 367.3</b> | <b>\$ 16.8</b> | <b>4.8%</b> |
| <b>Expenditures</b>                                       |                 |                 |                |             |
| Salaries  | \$ 231.5        | \$ 246.0        | \$ 14.5        | 6.3%        |
| Employee Benefits   | 36.8            | 36.0            | (0.8)          | (2.1%)      |
| Contractual Services                                      | 17.6            | 20.0            | 2.4            | 13.7%       |
| Materials and Supplies                                    | 18.3            | 21.2            | 2.9            | 15.7%       |
| Travel and Conference                                     | 1.1             | 1.3             | 0.2            | 15.0%       |
| Fixed Charges   | 19.6            | 16.1            | (3.5)          | (18.0%)     |
| Utilities   | 8.9             | 10.4            | 1.5            | 16.5%       |
| Other Expenditures  |                 |                 |                |             |
| Waivers and Scholarships                                  | 13.1            | 12.7            | (0.4)          | (3.4%)      |
| Bad Debt  | 2.5             | 2.6             | 0.1            | 5.1%        |
| Other Expenditures  | 1.1             | 1.1             | 0.0            | 3.7%        |
| <b>Expenditures Total</b>                                 | <b>\$ 350.5</b> | <b>\$ 367.3</b> | <b>\$ 16.8</b> | <b>4.8%</b> |
| Resource less Expenditure                                 | -               | -               | -              | -           |
| Fund Balance Appropriation                                | -               | -               | -              | -           |
| <b>Net Resource after Transfer</b>                        | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>    |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2025 Unrestricted Operating Funds Only Budget by Resources and Uses

Education, Operations & Maintenance, Audit, and Liability, Protection & Settlement Funds

(\$ in millions)

| Unrestricted Operating Funds | FY2024<br>Budget | FY2025<br>Budget | \$ Change | % Change |
|------------------------------|------------------|------------------|-----------|----------|
| <b>Resources</b>             |                  |                  |           |          |
| Local Government             | \$ 149.0         | \$ 165.7         | \$ 16.7   | 11.2%    |
| PPRT                         | 27.8             | 19.0             | (8.8)     | (31.6%)  |
| State Government             | 58.8             | 54.6             | (4.2)     | (7.2%)   |
| Federal Government           | 2.6              | 2.7              | 0.1       | 3.0%     |
| Tuition and Fees             | 78.7             | 88.3             | 9.6       | 12.1%    |
| Auxiliary/Enterprise         | 1.3              | 1.3              | -         | 0.0%     |
| Facilities Rental            | 1.7              | 1.5              | (0.2)     | (13.0%)  |
| Investment Revenue           | 1.5              | 6.0              | 4.5       | 300.0%   |
| Fundraising                  | 2.6              | 1.5              | (1.1)     | (42.4%)  |
| Other Sources                | 0.2              | 4.2              | 4.0       | 2491.4%  |
| Resources Total              | \$ 324.2         | \$ 344.8         | \$ 20.5   | 6.3%     |
| <b>Expenditures</b>          |                  |                  |           |          |
| Salaries                     | \$ 224.0         | \$ 238.5         | \$ 14.5   | 6.5%     |
| Employee Benefits            | 35.6             | 34.7             | (0.9)     | (2.5%)   |
| Contractual Services         | 16.8             | 18.8             | 2.0       | 12.0%    |
| Materials and Supplies       | 17.0             | 19.9             | 2.9       | 16.9%    |
| Travel and Conference        | 1.0              | 1.2              | 0.2       | 17.1%    |
| Fixed Charges                | 3.8              | 4.1              | 0.3       | 8.2%     |
| Utilities                    | 8.9              | 10.4             | 1.5       | 16.5%    |
| Other Expenditures           |                  |                  |           |          |
| Waivers and Scholarships     | 12.9             | 12.4             | (0.4)     | (3.5%)   |
| Bad Debt                     | 2.5              | 2.6              | 0.1       | 5.1%     |
| Other Expenditures           | 1.1              | 1.1              | 0.0       | 3.7%     |
| Expenditures Total           | \$ 323.6         | \$ 343.8         | \$ 20.1   | 6.2%     |
| Resource less Expenditure    | \$ 0.6           | \$ 1.0           | \$ 0.4    | 68.4%    |
| Fund Balance Appropriation   | (0.6)            | (1.0)            | (0.4)     | 68.4%    |



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2025 Enterprise Funds Budget by Resources and Uses (\$ in millions)

| Enterprise Funds                   | FY2024<br>Budget | FY2025<br>Budget | \$ Change | % Change |
|------------------------------------|------------------|------------------|-----------|----------|
| <b>Resources</b>                   |                  |                  |           |          |
| Auxiliary/Enterprise               | \$ 10.5          | \$ 10.8          | \$ 0.3    | 3.1%     |
| Other Sources                      | -                | -                | -         | 0.0%     |
| Resources Total                    | \$ 10.5          | \$ 10.8          | \$ 0.3    | 3.1%     |
| <b>Expenditures</b>                |                  |                  |           |          |
| Salaries                           | \$ 7.4           | \$ 7.4           | \$ 7.4    | 100.8%   |
| Employee Benefits                  | 1.2              | 1.3              | 1.3       | 108.2%   |
| Contractual Services               | 0.9              | 1.2              | 1.2       | 145.4%   |
| Materials and Supplies             | 1.3              | 1.3              | 1.3       | 100.0%   |
| Travel and Conference              | 0.1              | 0.1              | 0.1       | 91.1%    |
| Fixed Charges                      | -                | -                | -         | 0.0%     |
| Other Expenditures                 |                  |                  |           |          |
| Waivers and Scholarships           | 0.2              | 0.2              | -         | 0.0%     |
| Other Expenditures                 | -                | -                | -         | 0.0%     |
| Expenditures Total                 | \$ 11.1          | \$ 11.6          | \$ 0.5    | 4.9%     |
| Resource less Expenditure          | \$ (0.6)         | \$ (0.8)         | \$ (0.2)  | 37.2%    |
| Fund Balance Appropriation         | 0.6              | 0.8              | 0.2       | 37.2%    |
| <b>Net Resource after Transfer</b> | -                | -                | -         | -        |

FY2025 Enterprise Funds account for activities expected to generate sufficient revenues to cover all or a significant portion of related expenses. Primary enterprise activities are managed by the Office of Finance & Business Enterprises (Childcare services at five colleges & CCC bookstores) and by Kennedy-King College (Washburne Culinary Institute, including related restaurant & catering activities). Campus enterprise activity also include campus-based Continuing Education programs and community-based programming.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2025 Restricted Funds Budget by Resources and Uses (\$ in millions)

| Restricted Funds                 | FY2024<br>Budget | FY2025<br>Budget | \$ Change      | % Change     |
|----------------------------------|------------------|------------------|----------------|--------------|
| <b>Resources</b>                 |                  |                  |                |              |
| Local Government                 | \$ 12.4          | \$ 20.4          | \$ 8.0         | 64.2%        |
| State Government                 | 24.0             | 33.8             | 9.8            | 40.7%        |
| Federal Government               | 80.5             | 93.1             | 12.7           | 15.7%        |
| Other Sources                    | -                | -                | -              | 0.0%         |
| <b>Resources Total</b>           | <b>\$ 116.9</b>  | <b>\$ 147.3</b>  | <b>\$ 30.4</b> | <b>26.0%</b> |
| <b>Expenditures</b>              |                  |                  |                |              |
| Salaries                         | \$ 32.9          | \$ 43.0          | \$ 10.1        | 30.8%        |
| Employee Benefits                | 5.6              | 7.4              | 1.8            | 31.0%        |
| Contractual Services             | 3.0              | 3.9              | 0.9            | 30.8%        |
| Materials and Supplies           | 4.4              | 5.8              | 1.4            | 30.8%        |
| Travel and Conference            | 0.6              | 0.8              | 0.2            | 30.8%        |
| Capital Outlay                   | -                | -                | -              | 0.0%         |
| Fixed Charges                    | 0.0              | 0.0              | 0.0            | 30.8%        |
| Utilities                        | 0.0              | 0.0              | 0.0            | 30.7%        |
| Other Expenditures               |                  |                  |                |              |
| Waivers and Scholarships         | 69.7             | 85.6             | 15.9           | 22.8%        |
| Other Expenditures               | 0.7              | 0.9              | 0.2            | 30.8%        |
| <b>Expenditure Total</b>         | <b>\$ 116.9</b>  | <b>\$ 147.3</b>  | <b>\$ 30.4</b> | <b>26.0%</b> |
| <b>Resource less Expenditure</b> | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>0.0%</b>  |

Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to increase by \$30.4 million above FY2024 levels.

FY2025 Federal Revenue is expected to be \$12.7 million higher than FY2024. \$9.8 million in State Government and \$8.0 million in Local Grant revenues are anticipated over FY2024 levels, primarily due to enhanced resource development initiatives.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

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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 FY2025 projected tuition revenue is \$88.3 million, which is 12.1% more than the FY2024 budgeted amount of \$78.7 million.

## FINANCIAL CHALLENGES

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

**Enrollment:** City Colleges continues to work to turn around a downward trend in community college enrollment since the end of the Great Recession in 2009 that was substantially exacerbated by COVID-19. Fall 2022 and Spring 2023 and Fall 2024 enrollment increases outpaced state and national averages. The FY2025 budget continues investments in enrollment-related systems and marketing.

# CITY COLLEGES OF CHICAGO

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## STRATEGIC GOALS AND STRATEGIES

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

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

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

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

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

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

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

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

Core values serve as guiding principles and beliefs:

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

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

- **ACCESS:** Total ICCB headcount (credit + adult education enrollment), total headcount (ICCB headcount + continuing education enrollment)
- **MOMENTUM:** fall to spring credit retention, fall to fall credit retention, taking and passing college level English in the first year, and taking and passing college level math in the first year
- **COMPLETION:** IPEDS 150 graduation rate, four-year student outcome measures
- **MOBILITY:** Transfer within two years of degree completion
- **STUDENT EXPERIENCE:** Net promoter score

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Targets for access, momentum, completion and mobility metrics have been set through FY2026.

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

To learn more about City Colleges strategic plan, go to: [www.ccc.edu/strategicplan](http://www.ccc.edu/strategicplan).

## **STRUCTURE OF BUDGET**

City Colleges' budget is organized around a division of budget management responsibility between the District Office and the Colleges. Details of the FY2025 budget are presented beginning in the section titled "Financial Summary and Tables."

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## FUND DESCRIPTIONS AND FUND STRUCTURES

### FUND DESCRIPTIONS

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

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

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

| <b>Fund Group</b>                             | <b>Individual Fund</b>  |
|---|---|
| Operating - Unrestricted                      | Education<br>Operations and Maintenance<br>Auxiliary/Enterprise               |
| Operating - Restricted                        | Restricted Purposes (Grants)<br>Audit<br>Liability, Protection and Settlement |
| Non-Operating - Unrestricted                  | Working Cash  |
| Non-Operating - Restricted (Capital Projects) | Operations and Maintenance (Restricted)<br>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 administrative equipment; and other costs pertaining to the educational program of the Colleges.

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**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 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.

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**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.

**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.



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**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:** The tuition 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 include 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.

**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.

**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.

**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

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

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

**Harold Washington College** is located in the Chicago Loop area and serves nearly 9,000 students. HWC is a federally designated Hispanic-Serving Institution and Minority Serving Institution 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. In addition, the College has program partnerships with leading industry organizations such as Aon, Zurich, 1871, Citigroup, Bank of America, Year Up Chicago, and the Joffrey Ballet.

**Kennedy-King College** embodies the commitment to academic excellence and civic responsibility espoused by its namesakes, civil and human rights activists Robert F. Kennedy and Dr. Martin Luther King Jr. KKC's main campus is in Englewood on the South Side of Chicago and includes the Washburne Culinary & Hospitality Institute and the Dawson Technical Institute (the College's satellite campus in Bronzeville). KKC serves nearly 5,000 students, and is a comprehensive community college, offering credit classes in a wide range of subjects, continuing education classes, and free GED and ESL courses. It is City Colleges' Center of Excellence in Culinary Arts, Hospitality, and Construction Technology, and home to the Center of Equity for Creative Arts, and the Tech Launchpad.

**Malcolm X College** enrolls over 14,000 credit and non-credit students on an annual basis. Located near the Illinois Medical District, Malcolm X is City Colleges' Center of Excellence in Health Sciences. Malcolm X College's state-of-the-art campus includes the School of Health Sciences and School of Nursing, featuring a simulated hospital and state-of-the-art academic tools to assist student development and learning. Malcolm X also includes the West Side Learning Center (the College's satellite campus).

In 2023, Malcolm X College was named as the best community college in Chicago and the ninth in the Illinois by Intelligent.com. From 2021 thru 2024, Malcolm X College was named by the National Institute for Staff and Organizational Development and "Diverse: Issues in Higher Education" as one of the Most Promising Places to Work in Higher Education. In 2023, Malcolm X College was named as one of the "Great Colleges to Work For" by ModernThink for the 2<sup>nd</sup> time in 3 years. In 2024, President David A. Sanders was recognized as a "Chicago Titan 100", as one of the top 100 CEO's in the Chicago. Malcolm X's goal is to ensure the success of every student gracing its doors and to become the #1 economic engine for Chicago and the United States through outstanding pass rates and reputation.

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

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**Olive-Harvey College** is a comprehensive community college located on the far Southeast Side of Chicago. Situated on 67 acres of land, Olive-Harvey College is the largest physical campus within the District. The College serves over 4,900 students annually in their pursuit of a certificate, degree, GED, English as a Second Language and continuing education needs. The South Chicago Learning Center, the satellite campus for Olive-Harvey College, is a vital community institution for South Chicago and the surrounding neighborhoods, and prepares students for both higher education and employment by offering vocational and technical training as well as adult education courses.

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

**Harry S Truman College** is located on the North Side of Chicago in the Uptown neighborhood and serves more than 12,500 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 college credit, continuing education, free GED and ESL classes, supporting students on their way to their educational and career goals. It is City Colleges' Center of 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 boasts the largest adult education program in the state and welcomes students, both in person and remotely.

**Wilbur Wright College** is located on the Northwest Side of Chicago across two campuses, serving more than 17,000 students each year with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services. Wright College Humboldt Park Vocational Education Center offers career and vocational training, including a NIMS-certified computer numerical control program, general education, adult and continuing education courses, and comprehensive student supports.

Wright is a Hispanic-Serving Institution with one of the largest enrollments of Hispanic college students of all institutions of higher education in Illinois. Wright received the prestigious Seal of Excelencia, a national award, for its work intentionally serving Hispanic students. The College is very active in the community, partnering with baccalaureate institutions, high schools, local businesses, and community-based organizations, among others. That effort was recognized this year through the Elective Carnegie Classification for Community Engagement. Service learning and volunteering are College priorities, aligning with Wright's strategic plan and commitment to equity. Wright's Center of Excellence in Engineering and Computer Science has received national recognition for its success in preparing students for transfer at top-flight baccalaureate institutions.

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## 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 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 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 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 to Supplies or Services in the Biology Department is permitted.
- Transfers less than \$10,000 may be made within the same unrestricted fund and within the following objects of expense: Contractual Services, Materials and Supplies, Travel and Conference, minor Capital Outlay, and Other Expenses.
- 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 Contractual Services, Material and Supplies, Travel and Conference, minor Capital Outlay, and Other Expenses within the same unrestricted fund prior to a budget 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.

**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



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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 will pay all invoices within 60 days from the final invoice receipt date. 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.

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, and 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

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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 are 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.

Ideally, soliciting multiple quotes or proposals must be obtained each time a purchase is made 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 identify the user department or college requesting approval, specify the user (i.e. district-wide or specific departments or colleges) the term of the purchase (including renewal options), the scope of services, reason or benefit to CCC for the purchase, brief description of the procedure used to select the vendor, compliance with the Minority and Women Business Enterprise Plan, 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 \$9,999: 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 \$10,000 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 Minority Business Enterprise (“MBE”) or Women Business Enterprise (“WBE”) vendor.
- Purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board.

Formal competitive bidding is required for the purchases of goods and services that exceed \$25,000. 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.

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For sealed bids the terms of the purchase may include payment terms, prevailing wage requirements, bid-deposit requirements, insurance requirements, MBE, and WBE requirements. 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 RFP will include the evaluation criteria, scope of services, cost proposal, insurance requirements, MBE/WBE requirements, interrogatories, roles, and responsibilities. The criteria that will be considered for evaluating the proposal must be detailed in the bidding documents. Procurement Services will approve stakeholders participating as evaluation committee members. 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 and 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.

User departments and colleges may also request to purchase goods and services exceeding \$25,000 from other approved purchasing methods which include the following:

- Purchases that fall within one of the categories as an "exception" from a competitive solicitation as specified in the Board Policies [Section 2.3.4 Board Policies](#). User departments or colleges requesting to contract for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services must include in their memorandum an explanation as to why these services should not be competitive procured.
- Goods, commodities or services from a vendor under a current contract, which resulted from a competitive solicitation issued by a government agency.
- Purchases for goods, services, or commodities from a vendor from an approved consortium. The approved consortia are as follows: Sourcewell, Omnia Partners (formerly National IPA and US Communities Purchasing Alliance), Illinois Higher Public Education Cooperative, and Educational and Institutional Cooperative Purchasing. Board approval is required for purchases of \$25,001 or more for vendors providing services such as software as a service ("SaaS"), consulting services, or those vendors which require the execution of its contractual terms and conditions, for example warranty terms and conditions for a purchase of a truck.

**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. 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. City Colleges students adhere to a Progressive SAP Policy. Specifically, students are required to: maintain the following requirements:

### Standards of Satisfactory Academic Progress

- **Standard 1: Progressive Grade Point Average (GPA):** Students must maintain a minimum cumulative GPA according to the following chart:

| Total Number of Credits Attempted | GPA Requirement |
|-----------------------------------|-----------------|
| 1 - 15                            | 1.5             |
| 16 - 30                           | 1.75            |
| 31 or more                        | 2.0             |

- **Standard 2: Progressive Rate of Completion (Pace):** A student must earn at least the minimum cumulative Pace percentage, as shown below, for the attempted number of credit hours. Only non-remedial courses are included in this calculation.

| Total Number of Credits Attempted | Pace Requirement |
|-----------------------------------|------------------|
| 1 - 15                            | 50%              |
| 16 - 30                           | 60%              |
| 31 or more                        | 67%              |

- **Standard 3: Maximum Timeframe:** Students must complete their degree or certificate program at City Colleges of Chicago (CCC) within a time frame that is no longer than 150% of the published length of the program. The time frame includes all attempted credit course work at CCC, as well as courses from other schools accepted for transfer at CCC (regardless of any change in program or any prerequisite course work necessary for admission to a program).

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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. City Colleges has also partnered with Education Credit Management Corporation (ECMC) to assist with default management for prior borrowers across the City Colleges.

## 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.



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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 2022 tax year and collected in calendar year 2023 are recorded as revenue in FY2024. In addition, 50% of property taxes extended for the 2023 tax year and to be collected in calendar year 2023 are also recorded as revenue in FY2024.

**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  |
| Leased Assets              | 5 - 18  |

# CITY COLLEGES OF CHICAGO

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**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.

**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.

# 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 applicable to governmental units and Illinois community colleges. The Governmental Accounting Standards Board 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, 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 Annual Comprehensive Financial Report, 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 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 Annual Comprehensive Financial Report.

| <b>Exceptions between:</b>   | <b>ACFR</b>  | <b>Budget</b>  |
|------------------------------|--|--|
| Capital Assets               | Capital Asset – Asset on Balance Sheet<br>Depreciation – Expense and Asset | Capital Asset – Expense<br>Depreciation – Not included |
| SURS contribution from State | Revenue and Expense = net \$0  | Not included   |

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## BUDGET PROCESS

### **BUDGET FORMULATION**

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

Prior to the final budget being approved by the Board, the Office of Finance publishes the dates and locations of at least one public hearing in a local major newspaper. Finance also prepares the tentative budget, as required by state law, and makes it available for public inspection both in City Colleges' Office of the Board of Trustees 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 amounts that the Board has re-estimated from all revenue sources including property taxes, state, or federal funds.

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## REVENUES

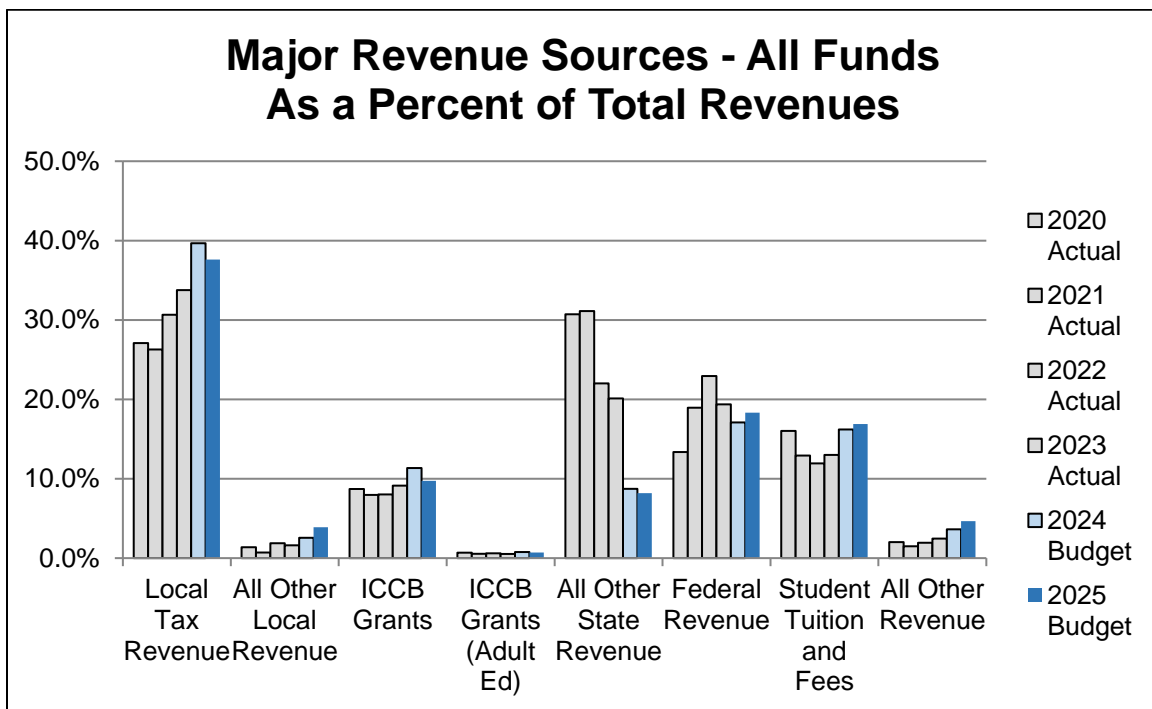
City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The \$519.8 million FY2025 estimated City Colleges all funds revenue estimate represents a \$34.2 million (7.1%) increase over FY2024 estimated revenues.

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

### Major Revenue Sources - All Funds

|                         | 2020<br>Actual*    | 2021<br>Actual*    | 2022<br>Actual*    | 2023<br>Actual*    | 2024<br>Budget     | 2025<br>Budget     |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Tax Revenue       | 144,946,511        | 156,113,425        | 185,290,082        | 199,055,096        | 192,618,608        | 196,699,478        |
| All Other Local Revenue | 7,378,002          | 4,149,946          | 11,296,576         | 9,560,359          | 12,405,288         | 20,372,580         |
| ICCB Grants             | 46,646,229         | 47,281,134         | 48,534,975         | 53,871,419         | 55,127,962         | 50,915,971         |
| ICCB Grants (Adult Ed)  | 3,648,360          | 3,271,353          | 3,678,568          | 3,122,933          | 3,696,253          | 3,696,253          |
| All Other State Revenue | 164,426,580        | 184,766,740        | 133,035,191        | 118,653,221        | 42,371,003         | 42,845,157         |
| Federal Revenue         | 71,494,722         | 112,500,504        | 138,599,258        | 114,230,562        | 83,037,827         | 95,780,739         |
| Student Tuition         | 85,769,183         | 76,746,431         | 72,110,703         | 76,655,209         | 78,742,728         | 88,300,000         |
| All Other Revenue       | 10,806,141         | 8,917,885          | 11,685,954         | 14,444,655         | 17,575,163         | 24,390,717         |
| <b>Total</b>            | <b>535,115,728</b> | <b>593,747,417</b> | <b>604,231,306</b> | <b>589,593,454</b> | <b>485,574,832</b> | <b>523,000,895</b> |

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



# CITY COLLEGES OF CHICAGO

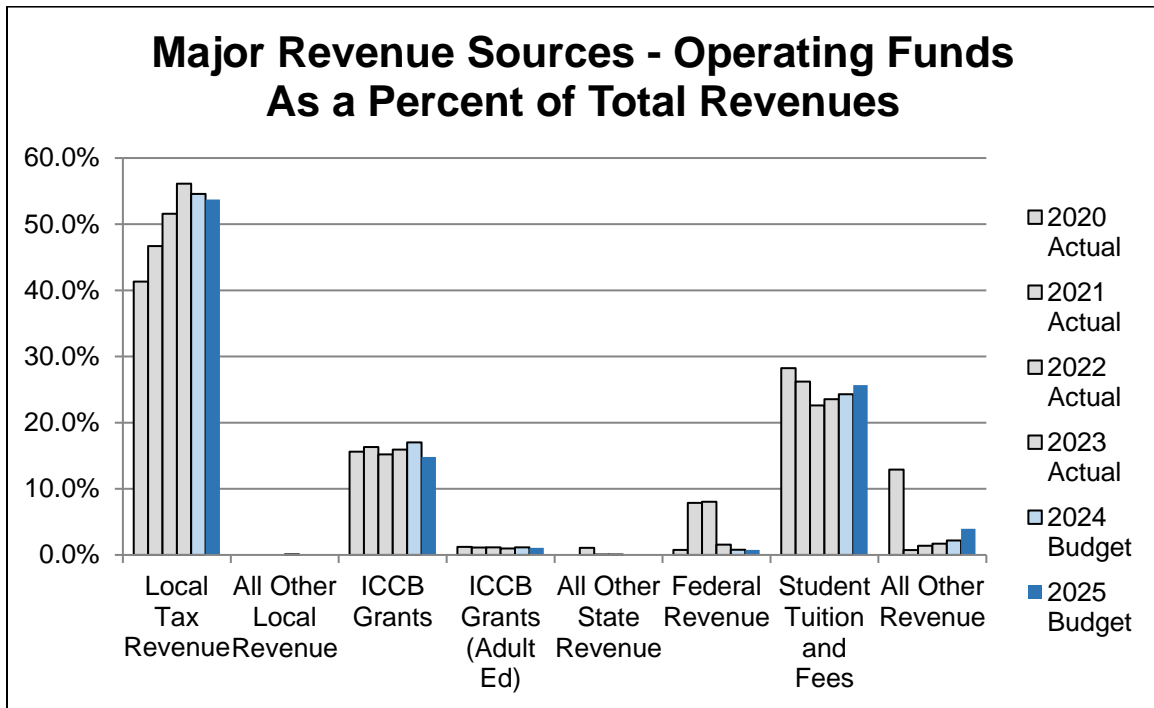
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Operating Funds include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection & Settlement Fund.

## Major Revenue Sources - Operating Funds

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

|                          | 2020<br>Actual*    | 2021<br>Actual*    | 2022<br>Actual*    | 2023<br>Actual*    | 2024<br>Budget     | 2025<br>Budget     |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Tax Revenue        | 124,433,705        | 135,433,203        | 164,629,262        | 178,896,263        | 176,820,595        | 184,744,228        |
| All Other Local Revenue  | -                  | -                  | -                  | 291,325            | -                  | -                  |
| ICCB Grants              | 46,990,199         | 47,309,834         | 48,534,975         | 50,748,486         | 55,127,962         | 50,915,971         |
| ICCB Grants (Adult Ed)   | 3,648,360          | 3,271,353          | 3,678,568          | 3,122,933          | 3,696,253          | 3,696,253          |
| All Other State Revenue  | -                  | 3,128,700          | 193,244            | 156,054            | -                  | -                  |
| Federal Revenue          | 2,257,185          | 22,805,488         | 25,649,858         | 4,949,903          | 2,573,826          | 2,652,000          |
| Student Tuition and Fees | 85,051,433         | 76,060,079         | 72,110,703         | 75,056,684         | 78,742,728         | 88,300,000         |
| All Other Revenue        | 38,835,968         | 2,117,414          | 4,397,249          | 5,460,576          | 7,096,000          | 13,590,000         |
| <b>Total</b>             | <b>301,216,850</b> | <b>290,126,070</b> | <b>319,193,859</b> | <b>318,682,224</b> | <b>324,057,364</b> | <b>343,898,452</b> |

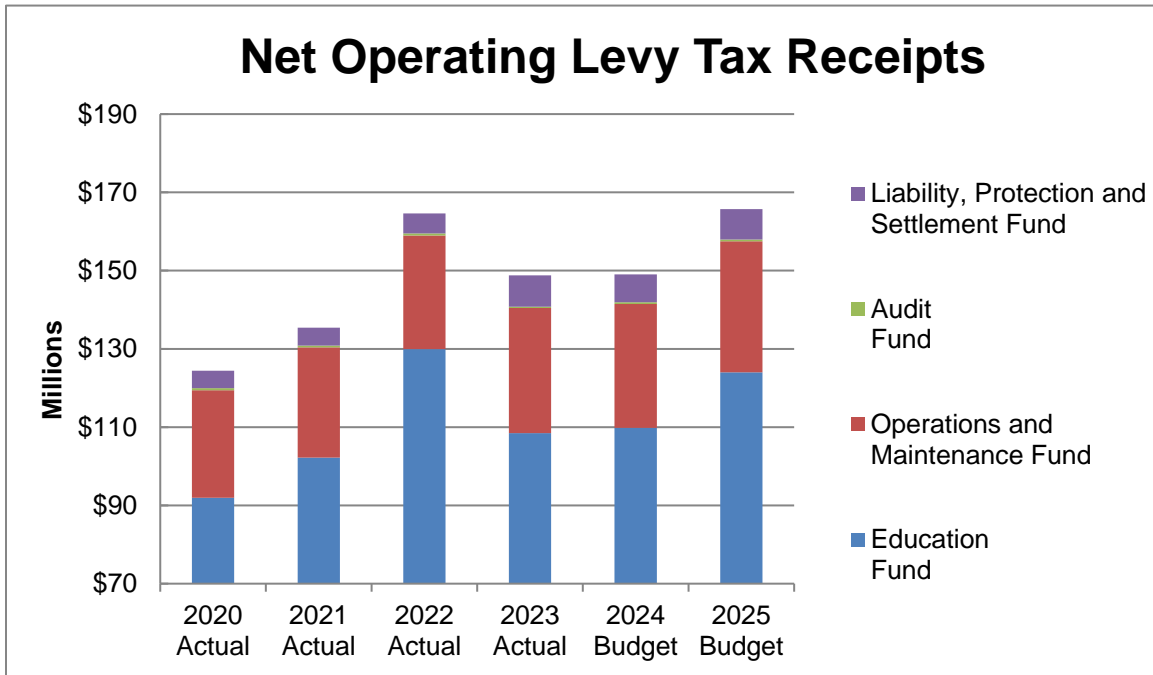


# CITY COLLEGES OF CHICAGO

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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 49.2% 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 FY2025 budget are equal to half each of the 2023 and 2024 levies (collected in calendar years 2024 and 2025, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2025 property tax revenue allocations are:

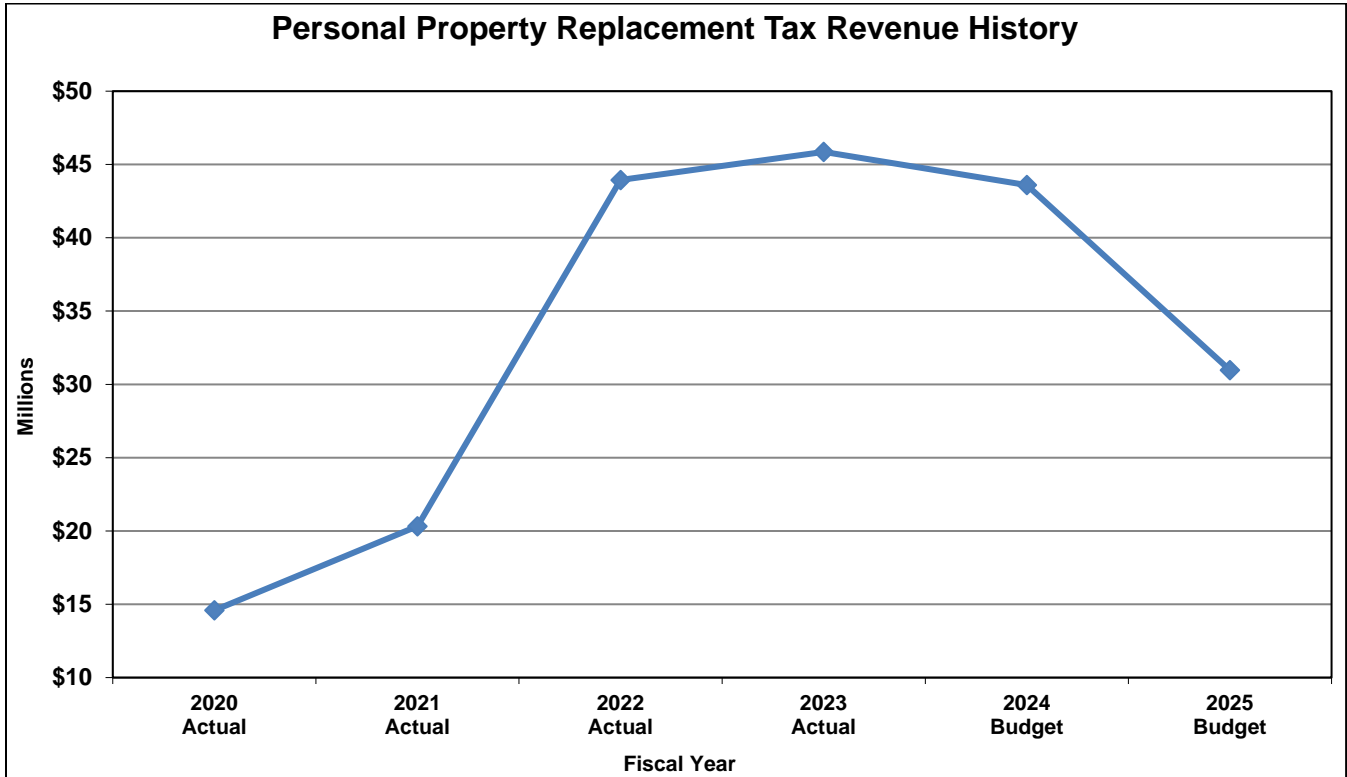
| Fund  | Tentative Allocation   |
|---|------------------------|
| Education Fund:                             | \$124.0 million        |
| Operations and Maintenance Fund:            | 33.5 million           |
| Liability, Protection, and Settlement Fund: | 7.7 million            |
| Audit Fund:                                 | 0.5 million            |
| <b>Total</b>                                | <b>\$165.7 million</b> |

The gross property tax levy for calendar 2023 is \$155.6 million and the proposed 2024 levy is \$161.9 million. The gross revenue is reduced by 1.64% to allow for loss and cost of collections and back tax refunds, and adding back in \$1.7 million for PA 102 collection credit adjustments, yielding net property tax revenue of \$165.7 million, which includes an annual estimated \$7.8 million TIF surplus. The local tax levy annual changes are from additional new taxable property joining City Colleges' tax roll and CPI driven Levy changes.



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

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

City College's FY2025 estimated \$31.0 million PPRT revenue is allocating \$12.0 million to the Bond and Interest Fund based on its pledge of this revenue source for debt service payments in future fiscal years, and the remaining \$19.0 million to the Education Fund. In its financial forecast, City Colleges projects a decrease to PPRT revenues based on FY2024 collection trends from IDOR revised forecasts impacting local government agencies statewide.

# CITY COLLEGES OF CHICAGO

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**Tuition:** Student tuition makes up approximately 24.0% of total budgeted FY2025 Unrestricted Fund resources. 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 tuition.

| <b>Tuition Schedule</b> |   |                                |                             |                        |
|-------------------------|---|--------------------------------|-----------------------------|------------------------|
| <b>Fiscal Year</b>      | <b>In District Tuition per Semester Hr.</b> | <b>Out of District Charges</b> | <b>Out of State Charges</b> | <b>Tuition Revenue</b> |
| 2018                    | \$1,069 PT / \$1,753 FT*                    | \$3,159 PT/ \$4,603 FT         | \$4,149 PT / \$5,953 FT     | \$94,674,700           |
| 2019                    | \$146.00                                    | \$384.00                       | \$481.00                    | \$92,474,466           |
| 2020                    | \$146.00                                    | \$384.00                       | \$481.00                    | \$85,769,183           |
| 2021                    | \$146.00                                    | \$384.00                       | \$481.00                    | \$76,060,079           |
| 2022                    | \$146.00                                    | \$384.00                       | \$481.00                    | \$72,129,713           |
| 2023                    | \$146.00                                    | \$384.00                       | \$481.00                    | \$76,400,000           |
| 2024**                  | \$146.00                                    | \$384.00                       | \$481.00                    | \$81,800,000           |
| 2025**                  | \$153.00                                    | \$403.00                       | \$505.00                    | \$88,300,000           |

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

In April 2018, CCC adopted a per credit hours rate effective Summer 2018.

\*\* 2025 tuition revenue is budgeted and 2024 tuition revenue is forecasted estimates based on current actuals.

**Other Revenues:** Investment income, facilities rental, fundraising and other revenues for FY2025 are budgeted at \$12.3 million in the operating funds. The \$6.3 million increase reflects current market yields for investment income and Building Sale Proceeds.

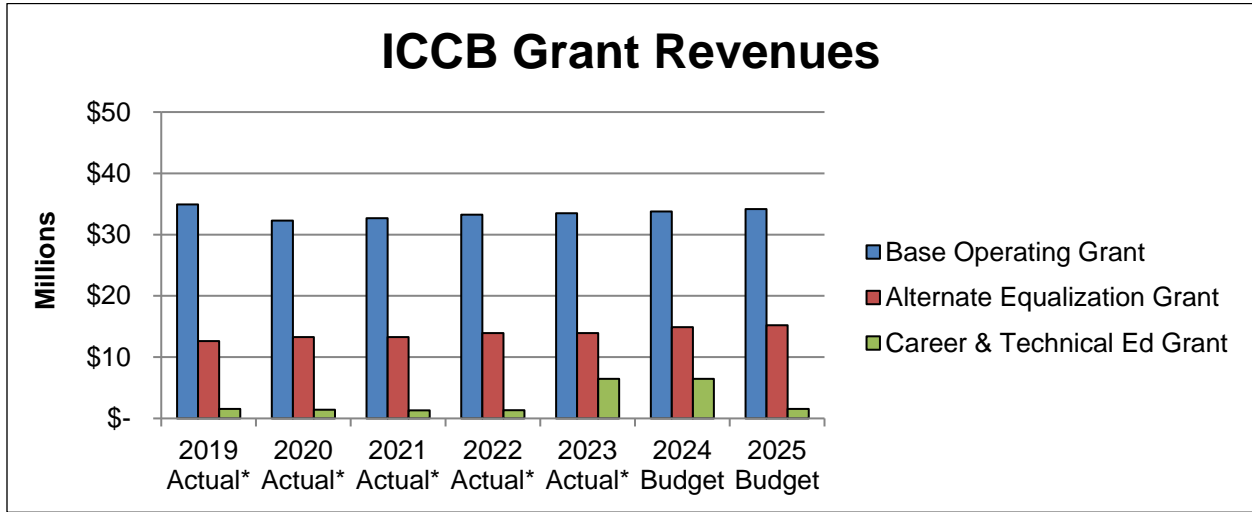
**State Revenues – Unrestricted Grants:** City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2025 ICCB unrestricted grants to City Colleges are budgeted at \$50.9 million.

|                              | <b>2020<br/>Actual*</b> | <b>2021<br/>Actual*</b> | <b>2022<br/>Actual*</b> | <b>2023<br/>Actual*</b> | <b>2024<br/>Budget</b> | <b>2025<br/>Budget</b> |
|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|
| Base Operating Grant         | 32,272,709              | 32,686,997              | 33,256,462              | 33,476,611              | 33,764,254             | 34,152,955             |
| Alternate Equalization Grant | 13,265,400              | 13,265,400              | 13,928,700              | 13,928,700              | 14,903,700             | 15,201,800             |
| Career & Technical Ed Grant  | 1,408,120               | 1,328,737               | 1,349,813               | 6,460,008               | 6,460,008              | 1,561,216              |
| <b>Total</b>                 | <b>46,946,229</b>       | <b>47,281,134</b>       | <b>48,534,975</b>       | <b>53,865,319</b>       | <b>55,127,962</b>      | <b>50,915,971</b>      |

\* per iccb.org

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\*per iccb.org

**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.

|                                  | FY2005 - 2012 | FY2013 - 2017 | FY2018   | FY2019   | FY2020 - 2022 | FY2023   | FY2024   | FY2025   |
|----------------------------------|---------------|---------------|----------|----------|---------------|----------|----------|----------|
| <b>Equalization Fund:</b>        |               |               |          |          |               |          |          |          |
| City Colleges (Average Amount)   | \$0           | \$0           | \$0      | \$0      | \$0           | \$0      | \$0      | \$0      |
| Total Equalization Appropriation | \$76.9 m      | \$75.3 m      | \$66.5 m | \$67.8 m | \$71.2 m      | \$74.8 m | \$80.0 m | \$81.6 m |
| City Colleges as a % of Total    | 0%            | 0%            | 0%       | 0%       | 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 FY2025, City Colleges is receiving an alternate equalization grant of \$15.2 million.

# CITY COLLEGES OF CHICAGO

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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.

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## RESTRICTED PURPOSE REVENUES – 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 Illinois Community College Board (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 FY2025, City Colleges anticipates receiving a total of \$147.3 million of restricted grants in addition to \$5.8 million of Adult Education grants reported as part of the \$344.6 million of Unrestricted operating fund in the “FY2025 All Funds by Fund Type Resources Available” table on page 5. This amount is broken down as follows: \$85.6 million for student financial aid and \$46.8 million in funded grants, including \$20.8 million in federal grants, \$6.6 million in state grants and \$19.4 million in local and non-governmental sources, as well as \$14.9 million in grant proposals which have been submitted for FY2025 with results still pending. Adult Education and Child Care grants are included under Operating with \$4.7 million in Federal grants and \$5.2 million in State grants.

The Federal Government awards student financial aid primarily through the following grants: Pell, Federal Supplemental Educational Opportunity Grant (FSEOG), and Work Study. City Colleges expects to process a total of \$64.9 million of federal aid awards in FY2025; \$58.2 million from Pell grants, \$1.6 million from FSEOG and \$0.8 million from Work Study grants. City Colleges is projected to disburse \$4.4 million in subsidized and unsubsidized Title IV federal student loans. The State government awards City Colleges \$20.5 million in financial aid through the Monetary Award Program (MAP). This funding is awarded to eligible students to help cover tuition and fees.

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

**Adult Education – Bridge Program:** This grant provides ongoing, high quality professional development for Bridge Students. These sessions include sharing out best practices in recruitment strategies; coaching students and academic advising; and synthesizing data and accessing student records to track and better understand our students’ needs. The Bridge grant also supports Chicago’s economy, developing neighborhoods, and transitioning students from adult education into college credit classes and career pathways. Reading, writing and math lessons are contextualized to the participant’s chosen career sector. City Colleges is budgeted to receive \$326 thousand in FY2025.

**Adult Education – State Basic:** This grant from the state helps establish special classes for the instruction of persons aged 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. Included in this grant are funds for support services, such as student transportation and childcare. City Colleges expects to receive \$2.1 million in FY2025.

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

# CITY COLLEGES OF CHICAGO

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of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of \$1.6 million for FY2025.

**Adult Education – Federal Basic:** This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. City Colleges expects to receive funding of \$2.1 million in FY2025.

**Perkins Post-Secondary – Federal:** Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of \$1.5 million from the Perkins Act in FY2025.

**Student Support Services (TRIO) – Federal:** Harold Washington, Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. The Student Support Services grant is a five-year project that began September 1, 2020 and runs through August 31, 2025. City Colleges is budgeted to receive \$794 thousand in FY2025.

**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, 2021 and runs through August 31, 2026. City Colleges is budgeted to receive \$355 thousand in FY2025.

**Youth Connection Charter School – Local:** The Youth Connection Charter Schools purpose it to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education, and competitive employment. City Colleges is budgeted to receive \$3.3 million in FY2025.



# CITY COLLEGES OF CHICAGO

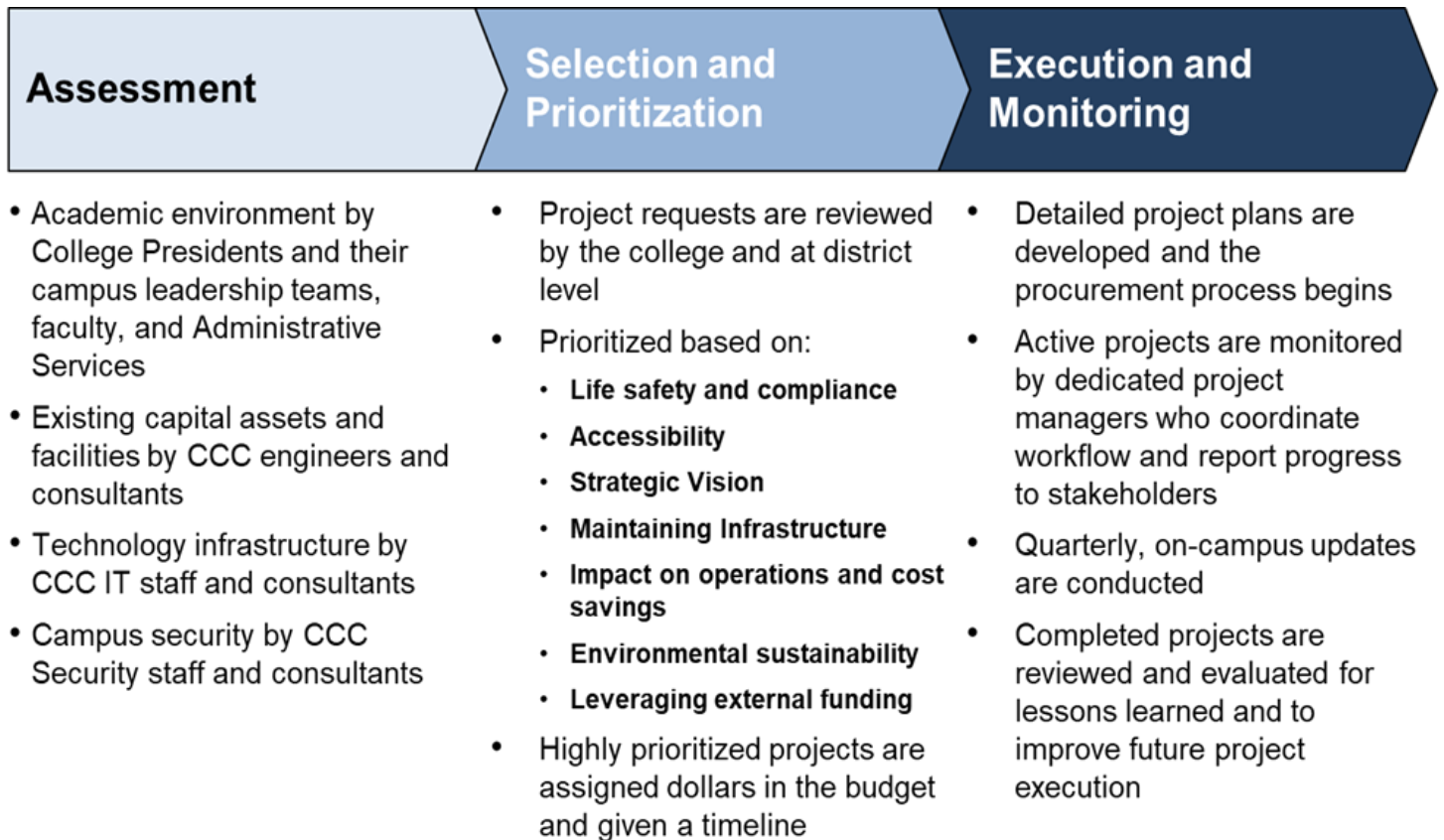
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## CAPITAL INVESTMENTS

### 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 (TDL) Center and the Daley Manufacturing Technology and Engineering Center (MTEC) both opened in 2019. The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The Department of Administrative and Procurement Services, College leadership, and building engineers, collaboratively prioritize projects to support the academic vision, address student needs, and maintain infrastructure. The broad deferred maintenance and renovation plan covers the building envelope, facility infrastructure, furniture and equipment, the surrounding site landscape, technology and technology infrastructure.

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

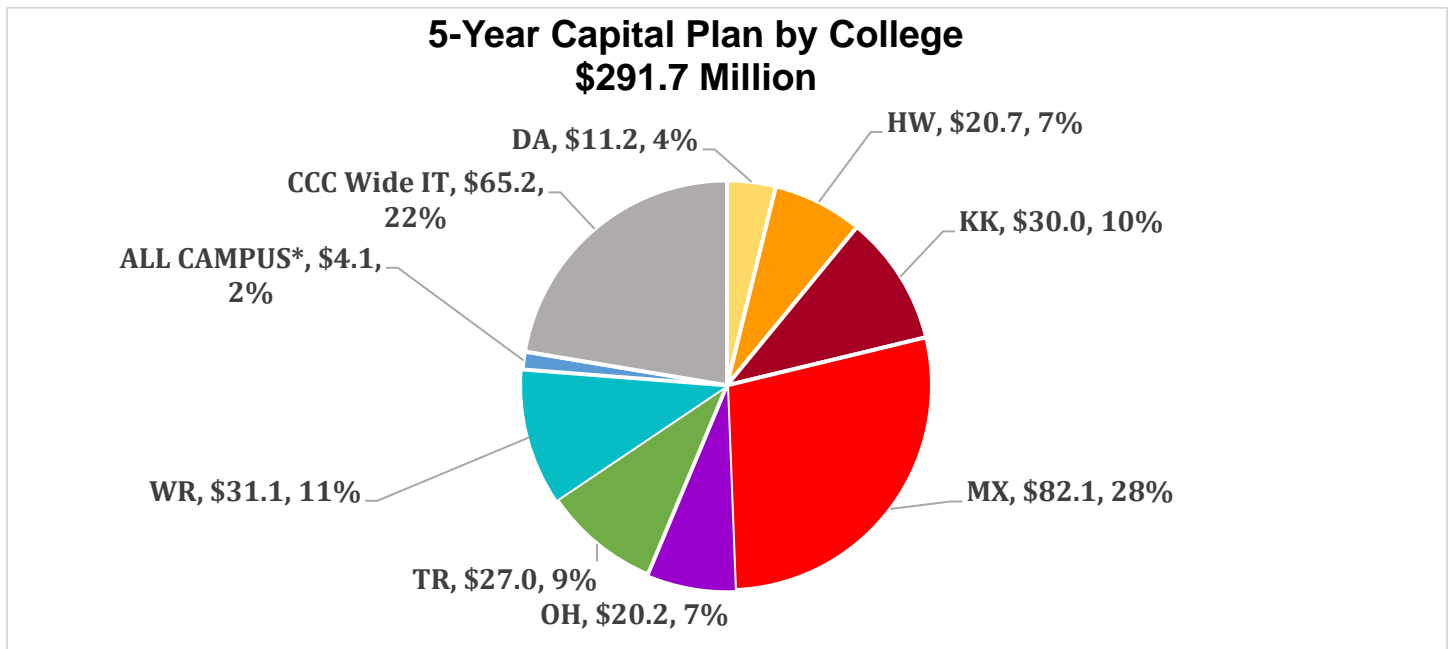


# CITY COLLEGES OF CHICAGO

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## FIVE YEAR CAPITAL PLAN

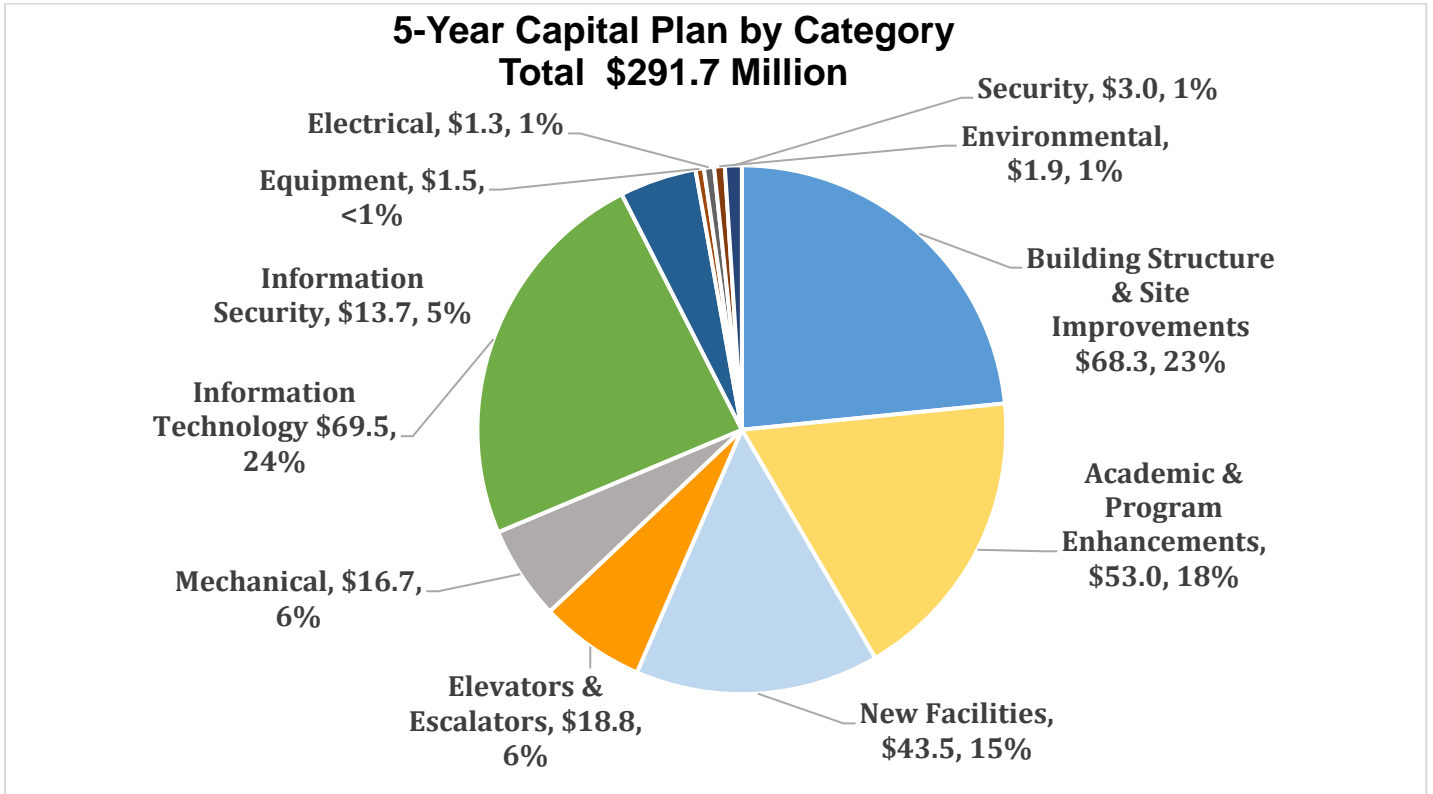
In FY2022, CCC entered a new five-year capital plan consisting of key programmatic and academic improvements, necessary deferred maintenance, information security, and technology and technology infrastructure upgrades. Projects are prioritized and included in the Capital Plan to align with our strategic vision and maintain the condition of our colleges. Each year CCC updates the plan based on a renewed assessment of conditions and evolving academic priorities; the updated FY2022 – FY2026 Capital Plan total is \$291.7 million. As we enter the fourth year of this plan, CCC has budgeted capital investments for FY2025 of up to \$77.0 million to include \$15.7 million in technology, technology infrastructure and information security, \$24.6 million in deferred maintenance, \$23.2 million in academic and programmatic enhancements, and \$13.5 million for new facilities. The academic and programmatic improvements and select construction projects will be prioritized by their impact on student success and are subject to external funding and/or Chancellor approval.



\*All Campus includes contingency for emergencies and unforeseen conditions

# CITY COLLEGES OF CHICAGO

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While deferred maintenance and renovations of outdated or underutilized spaces continue to be our major focus, the FY2025 plan also includes the design of a new Malcolm X Learning Center.

Deferred maintenance projects in the FY2025 capital plan include, but are not limited to parking lot renovations, roofing replacements, storm water upgrades, boiler replacement & HVAC upgrades, elevator modernizations, plumbing piping & equipment replacement, and security camera replacement. An all-campus contingency is included to account for emergencies and unforeseen conditions. CCC-wide IT is comprised of a variety of software upgrades to keep CCC current with the latest technology network hardware, and cybersecurity. CCC's FY2025 Information Security planned capital investments are \$2.5 million<sup>1</sup> of the overall capital plan. The focus of these investments is to secure and protect data, provide reliable access, and maintain resilient and secure systems.

<sup>1</sup> In addition to capital investments CCC has a planned operating budget of \$2.4 million for Information Security.

# CITY COLLEGES OF CHICAGO

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### ALL CAMPUSES FY2022-2026

|  | 2022                | 2023                | 2024                | 2025                | 2026                | Total                |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Equipment                                | \$245,000           | \$625,000           | \$300,000           | <b>\$245,000</b>    | \$75,000            | \$1,490,000          |
| Building Structure and Site Improvements | \$8,675,000         | \$6,470,000         | \$25,817,700        | <b>\$16,738,300</b> | \$10,630,000        | \$68,331,000         |
| Elevators & Escalators                   | \$5,938,333         | \$3,000,000         | \$1,200,000         | <b>\$4,512,500</b>  | \$4,137,500         | \$18,788,333         |
| Mechanical Systems                       | \$3,592,790         | \$3,460,000         | \$5,035,000         | <b>\$1,800,000</b>  | \$2,825,000         | \$16,712,790         |
| Electrical Systems                       | \$335,000           | \$465,000           | \$420,000           | <b>\$325,000</b>    | \$225,000           | \$1,770,000          |
| Environmental & Compliance               | \$250,000           | \$375,000           | \$425,000           | <b>\$450,000</b>    | \$350,000           | \$1,850,000          |
| Academic & Programmatic Enhancements     | \$3,646,500         | \$13,142,790        | \$4,347,460         | <b>\$23,150,000</b> | \$8,725,000         | \$53,011,750         |
| Information Technology                   | \$16,818,539        | \$11,794,950        | \$14,095,163        | <b>\$13,272,490</b> | \$13,568,200        | \$69,549,342         |
| Information Security                     | \$585,000           | \$4,415,550         | \$2,844,443         | <b>\$2,462,600</b>  | \$3,370,800         | \$13,678,393         |
| Campus Security                          | \$840,000           | \$590,000           | \$450,000           | <b>\$525,000</b>    | \$587,500           | \$2,992,500          |
| New Facilities                           | \$0                 | \$0                 | \$0                 | <b>\$13,500,000</b> | \$30,000,000        | \$43,500,000         |
| <b>Totals</b>                            | <b>\$40,926,162</b> | <b>\$44,338,290</b> | <b>\$54,934,766</b> | <b>\$76,980,890</b> | <b>\$74,494,000</b> | <b>\$291,674,108</b> |

### SUBTOTALS BY CAMPUS

|  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Richard J. Daley College</b>          |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$75,000           | \$75,000           | \$0                | <b>\$0</b>         | \$0                | \$150,000           |
| Building Structure and Site Improvements | \$1,085,000        | \$590,000          | \$3,778,200        | <b>\$1,069,200</b> | \$193,000          | \$6,715,400         |
| Elevators & Escalators                   | \$855,000          | \$25,000           | \$25,000           | <b>\$25,000</b>    | \$25,000           | \$955,000           |
| Mechanical Systems                       | \$175,000          | \$275,000          | \$250,000          | <b>\$250,000</b>   | \$475,000          | \$1,425,000         |
| Electrical Systems                       | \$160,000          | \$25,000           | \$25,000           | <b>\$100,000</b>   | \$25,000           | \$335,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | <b>\$0</b>         | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$0                | \$0                | \$0                | <b>\$0</b>         | \$0                | \$0                 |
| Information Technology                   | \$216,000          | \$300,000          | \$300,000          | <b>\$300,000</b>   | \$300,000          | \$1,416,000         |
| Campus Security                          | \$0                | \$25,000           | \$50,000           | <b>\$75,000</b>    | \$75,000           | \$225,000           |
| <b>Total Daley College</b>               | <b>\$2,566,000</b> | <b>\$1,315,000</b> | <b>\$4,428,200</b> | <b>\$1,819,200</b> | <b>\$1,093,000</b> | <b>\$11,221,400</b> |

|  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Harold Washington College</b>         |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$0                | \$0                | <b>\$0</b>         | \$0                | \$0                 |
| Building Structure and Site Improvements | \$1,790,000        | \$65,000           | \$990,000          | <b>\$268,000</b>   | \$268,000          | \$3,381,000         |
| Elevators & Escalators                   | \$25,000           | \$25,000           | \$25,000           | <b>\$3,512,500</b> | \$3,687,500        | \$7,275,000         |
| Mechanical Systems                       | \$1,082,500        | \$1,550,000        | \$2,335,000        | <b>\$425,000</b>   | \$800,000          | \$6,192,500         |
| Electrical Systems                       | \$25,000           | \$25,000           | \$25,000           | <b>\$25,000</b>    | \$25,000           | \$125,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | <b>\$0</b>         | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$0                | \$125,000          | \$75,000           | <b>\$875,000</b>   | \$275,000          | \$1,350,000         |
| Information Technology                   | \$160,000          | \$525,000          | \$508,000          | <b>\$514,000</b>   | \$525,000          | \$2,232,000         |
| Campus Security                          | \$0                | \$25,000           | \$25,000           | <b>\$50,000</b>    | \$50,000           | \$150,000           |
| <b>Total Harold Washington College</b>   | <b>\$3,082,500</b> | <b>\$2,340,000</b> | <b>\$3,983,000</b> | <b>\$5,669,500</b> | <b>\$5,630,500</b> | <b>\$20,705,500</b> |

# CITY COLLEGES OF CHICAGO

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|  | 2022               | 2023               | 2024               | 2025                | 2026               | Total               |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| <b>Kennedy-King College</b>              |                    |                    |                    |                     |                    |                     |
| Equipment                                | \$60,000           | \$300,000          | \$0                | <b>\$50,000</b>     | \$0                | \$410,000           |
| Building Structure and Site Improvements | \$90,000           | \$855,000          | \$3,190,000        | <b>\$93,000</b>     | \$193,000          | \$4,421,000         |
| Elevators & Escalators                   | \$250,000          | \$25,000           | \$25,000           | <b>\$325,000</b>    | \$25,000           | \$650,000           |
| Mechanical                               | \$165,000          | \$260,000          | \$325,000          | <b>\$750,000</b>    | \$475,000          | \$1,975,000         |
| Electrical                               | \$50,000           | \$110,000          | \$225,000          | <b>\$50,000</b>     | \$75,000           | \$510,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | <b>\$0</b>          | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$1,418,500        | \$0                | \$1,265,250        | <b>\$9,600,000</b>  | \$3,200,000        | \$15,483,750        |
| Information Technology                   | \$315,000          | \$300,000          | \$620,000          | <b>\$320,000</b>    | \$320,000          | \$1,875,000         |
| Campus Security                          | \$440,000          | \$200,000          | \$225,000          | <b>\$75,000</b>     | \$212,500          | \$1,152,500         |
| New Facilities                           | \$0                | \$0                | \$0                | <b>\$3,500,000</b>  | \$0                | \$3,500,000         |
| <b>Total Kennedy-King College</b>        | <b>\$2,788,500</b> | <b>\$2,050,000</b> | <b>\$5,875,250</b> | <b>\$14,763,000</b> | <b>\$4,500,500</b> | <b>\$29,977,250</b> |

|  | 2022               | 2023                | 2024               | 2025                | 2026                | Total               |
|--|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Malcolm X College</b>                 |                    |                     |                    |                     |                     |                     |
| Equipment                                | \$75,000           | \$0                 | \$0                | <b>\$40,000</b>     | \$0                 | \$115,000           |
| Building Structure and Site Improvements | \$315,000          | \$1,440,000         | \$4,215,000        | <b>\$3,293,000</b>  | \$518,000           | \$9,781,000         |
| Elevators & Escalators                   | \$4,533,333        | \$2,050,000         | \$550,000          | <b>\$100,000</b>    | \$50,000            | \$7,283,333         |
| Mechanical                               | \$175,000          | \$250,000           | \$250,000          | <b>\$50,000</b>     | \$200,000           | \$925,000           |
| Electrical                               | \$25,000           | \$25,000            | \$25,000           | <b>\$75,000</b>     | \$25,000            | \$175,000           |
| Environmental & Compliance               | \$0                | \$0                 | \$100,000          | <b>\$100,000</b>    | \$0                 | \$200,000           |
| Academic & Programmatic Enhancements     | \$1,478,000        | \$7,067,790         | \$2,432,210        | <b>\$8,725,000</b>  | \$0                 | \$19,703,000        |
| Information Technology                   | \$585,369          | \$600,000           | \$1,016,901        | <b>\$944,706</b>    | \$600,000           | \$3,746,976         |
| Campus Security                          | \$200,000          | \$0                 | \$0                | <b>\$0</b>          | \$0                 | \$200,000           |
| New Facilities                           | \$0                | \$0                 | \$0                | <b>\$10,000,000</b> | \$30,000,000        | \$40,000,000        |
| <b>Total Malcolm X College</b>           | <b>\$7,386,702</b> | <b>\$11,432,790</b> | <b>\$8,589,111</b> | <b>\$23,327,706</b> | <b>\$31,393,000</b> | <b>\$82,129,309</b> |

|  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Olive-Harvey College</b>              |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$250,000          | \$300,000          | <b>\$80,000</b>    | \$0                | \$630,000           |
| Building Structure and Site Improvements | \$3,480,000        | \$540,000          | \$4,530,000        | <b>\$3,253,000</b> | \$868,000          | \$12,671,000        |
| Elevators & Escalators                   | \$0                | \$0                | \$0                | <b>\$25,000</b>    | \$25,000           | \$50,000            |
| Mechanical                               | \$150,000          | \$50,000           | \$250,000          | <b>\$50,000</b>    | \$375,000          | \$875,000           |
| Electrical                               | \$25,000           | \$230,000          | \$70,000           | <b>\$25,000</b>    | \$25,000           | \$375,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | <b>\$0</b>         | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$0                | \$2,000,000        | \$0                | <b>\$0</b>         | \$750,000          | \$2,750,000         |
| Information Technology                   | \$573,200          | \$400,000          | \$777,000          | <b>\$412,000</b>   | \$400,000          | \$2,562,200         |
| Campus Security                          | \$0                | \$65,000           | \$25,000           | <b>\$125,000</b>   | \$50,000           | \$265,000           |
| <b>Total Olive-Harvey College</b>        | <b>\$4,228,200</b> | <b>\$3,535,000</b> | <b>\$5,952,000</b> | <b>\$3,970,000</b> | <b>\$2,493,000</b> | <b>\$20,178,200</b> |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

|  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Truman College</b>                    |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Building Structure and Site Improvements | \$40,000           | \$915,000          | \$4,399,500        | \$4,018,500        | \$6,295,000        | \$15,668,000        |
| Elevators & Escalators                   | \$250,000          | \$850,000          | \$0                | \$275,000          | \$25,000           | \$1,400,000         |
| Mechanical                               | \$957,500          | \$350,000          | \$1,075,000        | \$225,000          | \$125,000          | \$2,732,500         |
| Electrical                               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Environmental & Compliance               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Academic & Programmatic Enhancements     | \$0                | \$3,950,000        | \$125,000          | \$0                | \$0                | \$4,075,000         |
| Information Technology                   | \$115,000          | \$400,000          | \$900,305          | \$939,384          | \$400,000          | \$2,754,689         |
| Campus Security                          | \$0                | \$25,000           | \$25,000           | \$50,000           | \$50,000           | \$150,000           |
| <b>Total Truman College</b>              | <b>\$1,412,500</b> | <b>\$6,540,000</b> | <b>\$6,574,805</b> | <b>\$5,557,884</b> | <b>\$6,945,000</b> | <b>\$27,030,189</b> |

|  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Wright College</b>                    |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Building Structure and Site Improvements | \$1,665,000        | \$1,680,000        | \$4,555,000        | \$4,033,600        | \$1,835,000        | \$13,768,600        |
| Elevators & Escalators                   | \$25,000           | \$25,000           | \$575,000          | \$250,000          | \$300,000          | \$1,175,000         |
| Mechanical                               | \$887,790          | \$725,000          | \$550,000          | \$50,000           | \$375,000          | \$2,587,790         |
| Electrical                               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$750,000          | \$0                | \$450,000          | \$3,950,000        | \$4,500,000        | \$9,650,000         |
| Information Technology                   | \$1,038,600        | \$600,000          | \$565,000          | \$600,000          | \$600,000          | \$3,403,600         |
| Campus Security                          | \$50,000           | \$175,000          | \$25,000           | \$75,000           | \$75,000           | \$400,000           |
| <b>Total Wright College</b>              | <b>\$4,441,390</b> | <b>\$3,230,000</b> | <b>\$6,745,000</b> | <b>\$8,983,600</b> | <b>\$7,710,000</b> | <b>\$31,109,990</b> |

|  | 2022                | 2023                | 2024                | 2025                | 2026                | Total               |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>All Campus</b>                        |                     |                     |                     |                     |                     |                     |
| Equipment                                | \$35,000            | \$0                 | \$0                 | \$75,000            | \$75,000            | \$185,000           |
| Building Structure and Site Improvements | \$210,000           | \$385,000           | \$160,000           | \$710,000           | \$460,000           | \$1,925,000         |
| Elevators & Escalators                   | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Mechanical                               | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Electrical                               | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Environmental & Compliance               | \$225,000           | \$350,000           | \$300,000           | \$325,000           | \$325,000           | \$1,525,000         |
| Academic & Programmatic Enhancements     | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Information Technology                   | \$13,815,370        | \$8,669,950         | \$9,407,957         | \$9,242,400         | \$10,423,200        | \$51,558,877        |
| Information Security                     | \$585,000           | \$4,415,550         | \$2,844,443         | \$2,462,600         | \$3,370,800         | \$13,678,393        |
| Campus Security                          | \$150,000           | \$75,000            | \$75,000            | \$75,000            | \$75,000            | \$450,000           |
| <b>Total District-Wide College</b>       | <b>\$15,020,370</b> | <b>\$13,895,500</b> | <b>\$12,787,400</b> | <b>\$12,890,000</b> | <b>\$14,729,000</b> | <b>\$69,322,270</b> |



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2025 Projection - Capital Funding Plan

| Sources                                | Amount<br>(In Millions) |
|--|-------------------------|
| <b>State</b>                           |                         |
| Appropriation for Capital Improvements | \$4.0                   |
| Anticipated Grants                     | \$5.0                   |
| <b>State Subtotal</b>                  | <b>\$9.0</b>            |
|  |                         |
| <b>Local</b>                           |                         |
| CCC Cash*                              | \$68.0                  |
| <b>Local Subtotal</b>                  | <b>\$68.0</b>           |
|  |                         |
| <b>Total Capital Resources</b>         | <b>\$77.0</b>           |

\*CCC is working to identify additional external sources of funding for the new facilities in the capital plan.

### 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.

CCC considers sustainability in the early planning phases on individual projects, and sustainability goals writ-large are integrated into and help guide overall long-term planning for capital investments. Annual facility assessments also help enable a long-term strategy of increased energy efficiency, reduced energy consumption, and improved reliability and comfort within our facilities.

Capital projects focusing on energy-saving measures can reduce long-term operating expenses including utility spending and equipment maintenance. Examples of such projects may include: LED light installation; roof and façade replacement; and HVAC equipment recommissioning. Our newer buildings including Malcolm X College, the Olive-Harvey TDL Center, and Daley MTEC are LEED certified.

The impact of capital expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Recently complete and ongoing projects such as the Humboldt Park Vocational Education Center boiler replacement, Truman College air-handler replacement, and the Olive-Harvey Roof replacement will have a direct positive impact on our operating expenses. Our future sustainability planning will increase our energy-savings and continue to reduce operating expenses.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## NEW/ONGOING CONSTRUCTION ACTIVITIES

The FY2024 capital budget focused on primarily critical deferred maintenance and select programmatic improvements, including several large deferred maintenance projects that were advanced and will continue into FY2025 and beyond. Following are a sample of new and ongoing projects that support CCC strategic vision and reflect our commitment to maintain the quality of the facilities.

### Ongoing Projects:

**Daley College Parking Lot Renovation:** Renovation and expansion of the north parking lot will provide more parking and maintain safe vehicular access to the campus. Some or all the temporary buildings will be demolished, new lighting and signage will be installed. Design commenced in April 2023 and construction is expected to be complete in April 2026.

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

**Harold Washington Pipe Replacement & Plumbing Upgrades:** The scope of work includes the replacement of galvanized piping and related plumbing fixtures & pumps. Project is currently in design and work is expected to be complete December 2026.

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

**Harold Washington Advising Expansion & Room 101 Renovation:** The two-phase project will allow for the much-needed expansion of the advising suite to better meet the needs of the students. Scope of work will include the renovation of room 101 to relocate the Veterans Center to the first floor and add office space. During phase 2, the Advising Suite will be expanded to include a waiting area and add new workstations. Work commencement in April 2024 and is expected to be complete for the Fall 2024 semester.

**Kennedy-King College Fire Alarm:** Scope of work includes replacement of the obsolete campus-wide fire alarm and PA system to maintain safety. Design is complete, the project is ready for public bid, and construction is expected to start in late 2024.

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

**Kennedy-King College Dawson Tech Welding Lab Upgrades:** Replacement of the welding booths, related ventilation system, and equipment will modernize the lab to meet current industry standards and improve the student experience. Design is in process and construction is expected to be complete December 2026.

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Malcolm X College West Side Learning Center Addition & Renovation:** In collaboration with the Public Building Commission, we are building an addition to Malcolm X's satellite campus. The scope of work includes a new multi-purpose community space, restrooms, and lobby as well as upgrades to the utilities and life safety systems throughout the building. Design will commence in summer 2023 and construction is expected to be complete by December 2025.

*(The project is being administered by the Public Building Commission. All work to be completed by authorized contractors)*

**Olive-Harvey Roof Replacement:** The existing roof membrane needs to be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building. Design is nearly complete and construction is expected to start in Spring of 2025.

**Olive-Harvey Ring Road and Student Parking Lot Renovation:** Scope of work includes the repaving of the college ring road, resurfacing of the student parking lot, and new exterior lighting. Design is in process and construction is expected to be complete in 2026.

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

**Truman Biology Labs:** Renovation of the existing A&P and Anatomy labs, and expansion and renovation of the Biology Prep Lab. The modernization of these labs will dramatically improve the student experience and allow for increased program options. Construction is ongoing and the labs are expected to open for the Fall 2024 semester.

**Truman College Galvanized Piping Replacement:** The scope of work includes replacement of existing storm water pumps, storm, sanitary, and domestic water distribution piping within the building. The project will replace select galvanized sanitary and domestic water distribution piping with new copper piping. Construction is ongoing and expected to be complete in early 2025.

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

**Truman College Roof & Generator Replacement:** The existing roof membrane will be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building, and replacement of the roof top generator. Project is in design and construction is expected to start in 2025.

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

**Wright College Roof Replacement:** The existing roof membrane will be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building. Project is in design and construction is expected to start in 2025.

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### New Projects:

**Kennedy-King College School of Nursing:** The expansion of the CCC School of Nursing will return a full nursing pathway to Kennedy-King College. The 2<sup>nd</sup> floor of the existing library building will be renovated to include a simulated hospital and related support spaces. An assessment and potential reprogramming of the library will be included. Design is expected to start late summer 2024 with a projected opening in 2027.

**Malcolm X West Side Learning Center:** The new Washington Park facility will establish the first clinical lab technician program for City Colleges of Chicago with the opportunity to expand Malcolm X's academic programming for high demand allied health professions. The project is anticipated to include a 43,000 sq. ft 3-story building & site development. Design is expected to commence in June of 2024 with a projected opening in 2027.

**Wright College STEM Labs & Innovation Center:** Wright's Center of Excellence in Engineering and Computer Sciences is a signature program that has attracted national attention and the support from leading engineering and science universities. The creation of additional labs and Innovation Center will provide the growing program much needed space. The project includes the construction of two new labs and support spaces and the conversion of portions of the existing library into a center for student learning, studying experimentation, and socialization. Design is expected to start in June 2024 with a projected opening in 2026.

### TECHNOLOGY SOFTWARE UPGRADES

**Software Implementation / Upgrades:** A variety of software upgrades are scheduled to keep City Colleges current with the latest technology. Continued integration and implementation of CRM and Web Redesign to enable the 3S: Streamlined Student Success program. The 3S program will improve technology and simplify processes across CCC.

**Technology Lifecycle Management:** Refresh existing aging network hardware and improve network capabilities to provide reliable connections, inside and outside the colleges and district.

**Information Security Enhancements:** Projects to secure and protect data, provide reliable access, and maintain resilient and secure systems.

**Infrastructure Projects:** Upgrades of systems to ensure all software solutions on-premise are highly available and redundant supporting the CIO's strategic objective of a reliable & scalable environment.

# 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 FY2025, City Colleges is budgeting \$11,955,250 for debt service expenditures, which includes total interest of \$11,840,250 and total principal payments of \$115,000 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2017 and Series 2024. The Series 2017 bond is amortized over 30-years. The Series 2024 bond refund keeps the original 30-year amortization from the Series 2013 bond issuance. Both Series 2017 and 2024 bonds are issued with an average interest rate of 5% with payments made on June 1 and December 1 of each year. The last payment of the Series 2017 and 2024 bonds is December 1 of 2047 and 2043, 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



# **FINANCIAL SUMMARY AND TABLES**

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OF CHICAGO

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2025 Budget Request - All Funds Summary

|                                     | Operating<br>Funds | Auxiliary<br>Enterprise Fund | Total<br>Unrestricted<br>Funds | Restricted Funds   | Bond & Interest<br>Fund | Operations and<br>Maintenance<br>Fund<br>(Restricted) | Total All<br>Funds |
|-------------------------------------|--------------------|------------------------------|--------------------------------|--------------------|-------------------------|---|--------------------|
| Net Assets to be Appropriated       | 680,671            | -                            | 680,671                        | -                  | -                       | 67,980,890  | 68,661,561         |
| <b>2025 Revenues</b>                |                    |                              |                                |                    |                         |   |                    |
| Estimated 2023 Tax Levy             | 77,823,145         | -                            | 77,823,145                     | -                  | -                       | -   | 77,823,145         |
| Estimated 2024 Tax Levy             | 80,969,132         | -                            | 80,969,132                     | -                  | -                       | -   | 80,969,132         |
| Estimated Loss and Cost             | (862,799)          | -                            | (862,799)                      | -                  | -                       | -   | (862,799)          |
| Tax Increment Financing Surplus     | 7,800,000          | -                            | 7,800,000                      | -                  | -                       | -   | 7,800,000          |
| Local Government Grants (less PPRT) | -                  | -                            | -                              | 20,372,580         | -                       | -   | 20,372,580         |
| <b>Local Government Total</b>       | <b>165,729,478</b> | <b>-</b>                     | <b>165,729,478</b>             | <b>20,372,580</b>  | <b>-</b>                | <b>-</b>  | <b>186,102,058</b> |
| Personal Property Replacement Tax   | 19,014,750         | -                            | 19,014,750                     | -                  | 11,955,250              | -   | 30,970,000         |
| State Government                    | 54,612,224         | -                            | 54,612,224                     | 33,845,157         | -                       | 9,000,000   | 97,457,381         |
| Federal Government                  | 2,652,000          | -                            | 2,652,000                      | 93,128,739         | -                       | -   | 95,780,739         |
| Tuition and Fees                    | 88,300,000         | -                            | 88,300,000                     | -                  | -                       | -   | 88,300,000         |
| Auxiliary/Enterprise                | 1,300,000          | 10,800,717                   | 12,100,717                     | -                  | -                       | -   | 12,100,717         |
| Facilities Rental                   | 1,290,000          | -                            | 1,290,000                      | -                  | -                       | -   | 1,290,000          |
| Investment Revenue                  | 6,000,000          | -                            | 6,000,000                      | -                  | -                       | -   | 6,000,000          |
| Other Sources                       | 5,000,000          | -                            | 5,000,000                      | -                  | -                       | -   | 5,000,000          |
| <b>Revenue Total</b>                | <b>343,898,452</b> | <b>10,800,717</b>            | <b>354,699,169</b>             | <b>147,346,476</b> | <b>11,955,250</b>       | <b>9,000,000</b>                                      | <b>523,000,895</b> |
| <b>Resource Total</b>               | <b>344,579,123</b> | <b>10,800,717</b>            | <b>355,379,840</b>             | <b>147,346,476</b> | <b>11,955,250</b>       | <b>76,980,890</b>                                     | <b>591,662,456</b> |
| <b>2025 Expenditures by Program</b> |                    |                              |                                |                    |                         |   |                    |
| Instruction                         | 122,161,450        | 187,364                      | 122,348,814                    | 18,802,067         | -                       | -   | 141,150,881        |
| Academic Support                    | 29,999,181         | -                            | 29,999,181                     | 20,754,744         | -                       | -   | 50,753,925         |
| Student Services                    | 47,697,365         | 3,872                        | 47,701,237                     | 14,402,627         | -                       | -   | 62,103,864         |
| Public Service                      | 822,820            | 1,518,440                    | 2,341,260                      | 2,927,284          | -                       | -   | 5,268,544          |
| Organized Research                  | -                  | -                            | -                              | 233,738            | -                       | -   | 233,738            |
| Auxiliary/Enterprise                | 8,154,171          | 9,541,108                    | 17,695,279                     | 3,176,220          | -                       | -   | 20,871,499         |
| Operations and Maintenance          | 47,489,369         | -                            | 47,489,369                     | -                  | 11,955,250              | -   | 59,444,619         |
| Institutional Support               | 75,057,252         | 345,645                      | 75,402,897                     | 1,415,338          | -                       | 76,980,890  | 153,799,125        |
| Scholarships, Grants, Waivers       | 12,401,803         | -                            | 12,401,803                     | 85,634,458         | -                       | -   | 98,036,261         |
| <b>Expenditure Total</b>            | <b>343,783,411</b> | <b>11,596,429</b>            | <b>355,379,840</b>             | <b>147,346,476</b> | <b>11,955,250</b>       | <b>76,980,890</b>                                     | <b>591,662,456</b> |
| <b>2025 Expenditures by Object</b>  |                    |                              |                                |                    |                         |   |                    |
| Salaries                            | 238,547,217        | 7,437,203                    | 245,984,420                    | 42,990,448         | -                       | -   | 288,974,868        |
| Employee Benefits                   | 34,714,702         | 1,330,184                    | 36,044,886                     | 7,402,014          | -                       | -   | 43,446,900         |
| Contractual Services                | 18,803,854         | 1,240,255                    | 20,044,109                     | 3,879,923          | -                       | -   | 23,924,032         |
| Materials and Supplies              | 19,898,983         | 1,265,504                    | 21,164,487                     | 5,753,307          | -                       | -   | 26,917,794         |
| Travel and Conference               | 1,178,601          | 78,483                       | 1,257,084                      | 810,688            | -                       | -   | 2,067,772          |
| Fixed Charges                       | 4,138,335          | -                            | 4,138,335                      | 5,699              | 11,955,250              | -   | 16,099,284         |
| Utilities                           | 10,371,381         | -                            | 10,371,381                     | 1,328              | -                       | -   | 10,372,709         |
| Capital Outlay                      | -                  | -                            | -                              | -                  | -                       | 76,980,890  | 76,980,890         |
| Other Expenditures                  |                    |                              |                                |                    |                         |   |                    |
| Waivers and Scholarships            | 12,411,803         | 244,800                      | 12,656,603                     | 85,634,458         | -                       | -   | 98,291,061         |
| Bad Debt                            | 2,626,535          | -                            | 2,626,535                      | -                  | -                       | -   | 2,626,535          |
| Other Expenditures                  | 1,092,000          | -                            | 1,092,000                      | 868,611            | -                       | -   | 1,960,611          |
| <b>Object Total</b>                 | <b>343,783,411</b> | <b>11,596,429</b>            | <b>355,379,840</b>             | <b>147,346,476</b> | <b>11,955,250</b>       | <b>76,980,890</b>                                     | <b>591,662,456</b> |
| <b>Resource less Expenditure</b>    | <b>795,712</b>     | <b>(795,712)</b>             | <b>-</b>                       | <b>-</b>           | <b>-</b>                | <b>-</b>  | <b>-</b>           |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2025 Budget Request - Operating Funds by Campus

| Type Program Description       | Daley             | Harold<br>Washington | Kennedy-King      | Malcolm X         | Olive-<br>Harvey  | Truman            | Wright            | District<br>Office | General<br>Appropriation | Total              |
|--------------------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------|--------------------|
| <b>Expenditures by Program</b> |                   |                      |                   |                   |                   |                   |                   |                    |                          |                    |
| Instruction                    | 14,142,830        | 23,649,802           | 13,972,914        | 24,738,485        | 9,692,986         | 14,961,954        | 20,345,279        | 277,025            | 380,175                  | 122,161,450        |
| Academic Support               | 1,805,647         | 3,029,222            | 2,843,152         | 6,496,386         | 2,246,397         | 3,427,313         | 4,430,242         | 2,196,510          | 3,524,312                | 29,999,181         |
| Student Services               | 5,335,672         | 8,390,510            | 5,396,002         | 6,727,755         | 4,268,833         | 6,299,221         | 7,628,124         | 2,938,549          | 712,699                  | 47,697,365         |
| Public Service                 | 238,371           | -                    | -                 | -                 | -                 | -                 | 149,279           | 347,417            | 87,753                   | 822,820            |
| Auxiliary/Enterprise           | 357,910           | -                    | 935,417           | 643,068           | 651,509           | 474,995           | 459,938           | 4,286,049          | 345,285                  | 8,154,171          |
| Operations and Maintenance     | 6,973,854         | 3,851,280            | 8,935,121         | 6,420,603         | 5,897,012         | 5,732,815         | 5,913,917         | 3,672,068          | 92,699                   | 47,489,369         |
| Institutional Support          | 2,688,463         | 2,659,698            | 3,020,793         | 5,188,718         | 2,791,557         | 2,957,487         | 2,186,386         | 48,032,451         | 5,531,699                | 75,057,252         |
| Scholarships, Grants, Waivers  | 208,000           | 128,487              | 200,000           | 135,000           | 328,000           | 142,192           | 470,000           | -                  | 10,790,124               | 12,401,803         |
| <b>Program Total</b>           | <b>31,750,747</b> | <b>41,708,999</b>    | <b>35,303,399</b> | <b>50,350,015</b> | <b>25,876,294</b> | <b>33,995,977</b> | <b>41,583,165</b> | <b>61,750,069</b>  | <b>21,464,746</b>        | <b>343,783,411</b> |
| <b>Expenditures by Object</b>  |                   |                      |                   |                   |                   |                   |                   |                    |                          |                    |
| Salaries                       | 24,557,050        | 33,036,048           | 25,518,165        | 38,721,295        | 19,336,118        | 26,309,572        | 32,084,733        | 35,181,317         | 3,802,919                | 238,547,217        |
| Employee Benefits              | 4,128,926         | 5,758,641            | 4,612,001         | 7,334,180         | 3,551,896         | 4,801,228         | 5,579,581         | 7,357,483          | (8,409,234)              | 34,714,702         |
| Contractual Services           | 707,026           | 1,167,970            | 967,725           | 1,629,337         | 720,859           | 608,806           | 846,550           | 6,306,350          | 5,849,231                | 18,803,854         |
| Materials and Supplies         | 698,038           | 727,478              | 1,355,986         | 770,779           | 622,814           | 720,600           | 757,676           | 9,980,481          | 4,265,131                | 19,898,983         |
| Travel and Conference          | 105,000           | 44,450               | 119,200           | 165,218           | 82,800            | 57,990            | 106,800           | 478,243            | 18,900                   | 1,178,601          |
| Fixed Charges                  | 58,500            | 46,500               | 77,000            | 66,500            | 71,000            | 97,000            | 76,500            | 1,204,195          | 2,441,140                | 4,138,335          |
| Utilities                      | 1,164,207         | 617,425              | 2,383,322         | 1,380,706         | 1,089,807         | 1,176,589         | 1,517,325         | 1,042,000          | -                        | 10,371,381         |
| Other Expenditures             |                   |                      |                   |                   |                   |                   |                   |                    |                          |                    |
| Waivers and Scholarships       | 208,000           | 128,487              | 200,000           | 135,000           | 338,000           | 142,192           | 470,000           | -                  | 10,790,124               | 12,411,803         |
| Bad Debt                       | -                 | -                    | -                 | -                 | -                 | -                 | -                 | -                  | 2,626,535                | 2,626,535          |
| Other Expenses                 | 124,000           | 182,000              | 70,000            | 147,000           | 63,000            | 82,000            | 144,000           | 200,000            | 80,000                   | 1,092,000          |
| <b>Object Total</b>            | <b>31,750,747</b> | <b>41,708,999</b>    | <b>35,303,399</b> | <b>50,350,015</b> | <b>25,876,294</b> | <b>33,995,977</b> | <b>41,583,165</b> | <b>61,750,069</b>  | <b>21,464,746</b>        | <b>343,783,411</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 2023<br>Audit   | FY 2024<br>Budget  | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|--------------------|--------------------|------------------------------|
| <b>Revenues</b>                  |                               |                    |                    |                              |
|                                  | Local Government              | 108,464,617        | 109,811,004        | 124,013,139                  |
|                                  | Personal Property Replacement | 30,407,651         | 27,801,987         | 19,014,750                   |
|                                  | State Government              | 57,150,406         | 58,824,215         | 54,612,224                   |
|                                  | Federal Government            | 1,909,551          | 2,573,826          | 2,652,000                    |
|                                  | Tuition and Fees              | 75,056,684         | 78,742,728         | 88,300,000                   |
|                                  | Auxiliary/Enterprise          | 349,079            | 1,300,000          | 1,300,000                    |
|                                  | Investment Revenue            | 4,002,215          | 2,606,000          | 6,000,000                    |
|                                  | Other Sources                 | 4,352,317          | 1,500,000          | 5,000,000                    |
| <b>Revenue Total</b>             |                               | <b>281,692,519</b> | <b>283,159,760</b> | <b>300,892,113</b>           |
| <b>Expenditures by Program</b>   |                               |                    |                    |                              |
|                                  | Instruction                   | 107,651,141        | 115,614,743        | 122,161,450                  |
|                                  | Academic Support              | 20,634,420         | 26,674,827         | 29,999,181                   |
|                                  | Student Services              | 33,792,110         | 43,858,665         | 47,697,365                   |
|                                  | Public Service                | 162,597            | 712,367            | 822,820                      |
|                                  | Organized Research            | -                  | -                  | -                            |
|                                  | Auxiliary/Enterprise          | 5,647,197          | 7,494,426          | 8,154,171                    |
|                                  | Operations and Maintenance    | 9,588,307          | 11,115,831         | 12,728,094                   |
|                                  | Institutional Support         | 67,148,131         | 64,412,614         | 66,812,188                   |
|                                  | Scholarships, Grants, Waivers | 10,724,059         | 12,857,555         | 12,401,803                   |
| <b>Program Total</b>             |                               | <b>255,347,962</b> | <b>282,741,028</b> | <b>300,777,072</b>           |
| <b>Expenditures by Object</b>    |                               |                    |                    |                              |
|                                  | Salaries                      | 185,815,161        | 206,571,100        | 221,398,007                  |
|                                  | Employee Benefits             | 32,686,531         | 27,906,283         | 26,343,398                   |
|                                  | Contractual Services          | 9,786,263          | 13,645,263         | 15,516,095                   |
|                                  | Materials and Supplies        | 13,302,022         | 15,756,951         | 18,696,438                   |
|                                  | Travel and Conference         | 631,899            | 996,681            | 1,168,601                    |
|                                  | Fixed Charges                 | 465,143            | 622,195            | 602,195                      |
|                                  | Utilities                     | 589,949            | 832,000            | 922,000                      |
|                                  | Capital Outlay                | -                  | -                  | -                            |
|                                  | Other Expenditures            |                    |                    |                              |
|                                  | Waivers and Scholarships      | 10,729,309         | 11,598,454         | 12,411,803                   |
|                                  | Bad Debt                      | 719,152            | 2,500,000          | 2,626,535                    |
|                                  | Other Expenditures            | 622,532            | 2,312,101          | 1,092,000                    |
| <b>Object Total</b>              |                               | <b>255,347,962</b> | <b>282,741,028</b> | <b>300,777,072</b>           |
| <b>Resource less Expenditure</b> |                               | <b>26,344,557</b>  | <b>418,732</b>     | <b>115,041</b>               |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Operations and Maintenance Funds (Unrestricted)

| Type                             | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                   |                   |                              |
|                                  | Local Government              | 31,979,868        | 31,661,427        | 33,474,275                   |
|                                  | State Government              | -                 | -                 | -                            |
|                                  | Federal Government            | -                 | -                 | -                            |
|                                  | Tuition and Fees              | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Facilities Rental             | 1,536,424         | 1,690,000         | 1,290,000                    |
|                                  | Investment Revenue            | 4,309             | -                 | -                            |
|                                  | Other Sources                 | 38,560            | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>33,559,161</b> | <b>33,351,427</b> | <b>34,764,275</b>            |
| <b>Expenditures by Program</b>   |                               |                   |                   |                              |
|                                  | Instruction                   | -                 | -                 | -                            |
|                                  | Academic Support              | -                 | -                 | -                            |
|                                  | Student Services              | -                 | -                 | -                            |
|                                  | Public Service                | -                 | -                 | -                            |
|                                  | Organized Research            | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Operations and Maintenance    | 30,693,807        | 33,348,427        | 34,761,275                   |
|                                  | Institutional Support         | (23,766)          | 3,000             | 3,000                        |
|                                  | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>             |                               | <b>30,670,041</b> | <b>33,351,427</b> | <b>34,764,275</b>            |
| <b>Expenditures by Object</b>    |                               |                   |                   |                              |
|                                  | Salaries                      | 16,704,696        | 17,140,163        | 16,862,423                   |
|                                  | Employee Benefits             | 2,728,155         | 3,301,099         | 3,471,767                    |
|                                  | Contractual Services          | 2,163,092         | 2,561,680         | 2,673,159                    |
|                                  | Materials and Supplies        | 933,975           | 1,269,285         | 1,202,545                    |
|                                  | Travel and Conference         | 625               | 10,000            | 10,000                       |
|                                  | Fixed Charges                 | 1,014,939         | 995,000           | 1,095,000                    |
|                                  | Utilities                     | 7,124,559         | 8,074,200         | 9,449,381                    |
|                                  | Capital Outlay                | -                 | -                 | -                            |
|                                  | Other Expenditures            |                   |                   |                              |
|                                  | Waivers and Scholarships      | -                 | -                 | -                            |
|                                  | Bad Debt                      | -                 | -                 | -                            |
|                                  | Other Expenditures            | -                 | -                 | -                            |
| <b>Object Total</b>              |                               | <b>30,670,041</b> | <b>33,351,427</b> | <b>34,764,275</b>            |
| <b>Resource less Expenditure</b> |                               | <b>2,889,119</b>  | <b>-</b>          | <b>-</b>                     |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Liability, Protection, and Settlement Fund

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | 8,012,419        | 7,114,321         | 7,772,464                    |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>8,012,419</b> | <b>7,114,321</b>  | <b>7,772,464</b>             |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | 98,743           | 102,720           | -                            |
|                                  | Institutional Support         | 5,763,121        | 7,011,601         | 7,772,464                    |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>5,861,865</b> | <b>7,114,321</b>  | <b>7,772,464</b>             |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 294,169          | 362,391           | 286,787                      |
|                                  | Employee Benefits             | 3,798,180        | 4,399,322         | 4,899,537                    |
|                                  | Contractual Services          | 145,000          | 145,000           | 145,000                      |
|                                  | Materials and Supplies        | -                | -                 | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | 1,811,732        | 2,207,608         | 2,441,140                    |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | (187,216)        | -                 | -                            |
| <b>Object Total</b>              |                               | <b>5,861,865</b> | <b>7,114,321</b>  | <b>7,772,464</b>             |
| <b>Resource less Expenditure</b> |                               | <b>2,150,554</b> | <b>-</b>          | <b>-</b>                     |



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Audit Fund

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | 323,034          | 431,856           | 469,600                      |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>323,034</b>   | <b>431,856</b>    | <b>469,600</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | 414,750          | 431,856           | 469,600                      |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>414,750</b>   | <b>431,856</b>    | <b>469,600</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | -                | -                 | -                            |
|                                  | Employee Benefits             | -                | -                 | -                            |
|                                  | Contractual Services          | 414,750          | 431,856           | 469,600                      |
|                                  | Materials and Supplies        | -                | -                 | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>414,750</b>   | <b>431,856</b>    | <b>469,600</b>               |
| <b>Resource less Expenditure</b> |                               | <b>(91,716)</b>  | <b>-</b>          | <b>-</b>                     |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Auxiliary/Enterprise Fund

| Type                             | Program Description           | FY 2023<br>Audit   | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|--------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                    |                   |                              |
|                                  | Local Government              | -                  | -                 | -                            |
|                                  | State Government              | -                  | -                 | -                            |
|                                  | Federal Government            | -                  | -                 | -                            |
|                                  | Tuition and Fees              | -                  | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 6,262,307          | 10,479,163        | 10,800,717                   |
|                                  | Investment Revenue            | -                  | -                 | -                            |
|                                  | Other Sources                 | -                  | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>6,262,307</b>   | <b>10,479,163</b> | <b>10,800,717</b>            |
| <b>Expenditures by Program</b>   |                               |                    |                   |                              |
|                                  | Instruction                   | 555,659            | 192,363           | 187,364                      |
|                                  | Academic Support              | 1,549,879          | -                 | -                            |
|                                  | Student Services              | 4,849              | 7,108             | 3,872                        |
|                                  | Public Service                | 1,031,441          | 1,506,448         | 1,518,440                    |
|                                  | Organized Research            | -                  | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 4,039,294          | 8,979,899         | 9,541,108                    |
|                                  | Operations and Maintenance    | -                  | -                 | -                            |
|                                  | Institutional Support         | 109,611            | 373,408           | 345,645                      |
|                                  | Scholarships, Grants, Waivers | -                  | -                 | -                            |
| <b>Program Total</b>             |                               | <b>7,290,733</b>   | <b>11,059,226</b> | <b>11,596,429</b>            |
| <b>Expenditures by Object</b>    |                               |                    |                   |                              |
|                                  | Salaries                      | 7,440,259          | 7,379,786         | 7,437,203                    |
|                                  | Employee Benefits             | 1,330,398          | 1,229,598         | 1,330,184                    |
|                                  | Contractual Services          | 1,240,255          | 852,770           | 1,240,255                    |
|                                  | Materials and Supplies        | 1,265,504          | 1,266,110         | 1,265,504                    |
|                                  | Travel and Conference         | 78,483             | 86,162            | 78,483                       |
|                                  | Fixed Charges                 | -                  | -                 | -                            |
|                                  | Utilities                     | -                  | -                 | -                            |
|                                  | Capital Outlay                | -                  | -                 | -                            |
|                                  | Other Expenditures            |                    |                   |                              |
|                                  | Waivers and Scholarships      | -                  | 244,800           | 244,800                      |
|                                  | Bad Debt                      | -                  | -                 | -                            |
|                                  | Other Expenditures            | -                  | -                 | -                            |
| <b>Object Total</b>              |                               | <b>11,354,899</b>  | <b>11,059,226</b> | <b>11,596,429</b>            |
| <b>Resource less Expenditure</b> |                               | <b>(5,092,593)</b> | <b>(580,063)</b>  | <b>(795,712)</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

## Restricted Purpose Fund

| Type                             | Program Description           | FY 2023<br>Audit   | FY 2024<br>Budget  | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|--------------------|--------------------|------------------------------|
| <b>Revenues</b>                  |                               |                    |                    |                              |
|                                  | Local Government              | 6,343,269          | 12,405,288         | 20,372,580                   |
|                                  | State Government              | 117,220,227        | 24,058,703         | 33,845,157                   |
|                                  | Federal Government            | 105,921,497        | 80,464,001         | 93,128,739                   |
|                                  | Tuition and Fees              | -                  | -                  | -                            |
|                                  | Auxiliary/Enterprise          | -                  | -                  | -                            |
|                                  | Investment Revenue            | -                  | -                  | -                            |
|                                  | Other Sources                 | 6,316,337          | -                  | -                            |
| <b>Revenue Total</b>             |                               | <b>235,801,330</b> | <b>116,927,992</b> | <b>147,346,476</b>           |
| <b>Expenditures by Program</b>   |                               |                    |                    |                              |
|                                  | Instruction                   | 45,612,149         | 14,374,745         | 18,802,067                   |
|                                  | Academic Support              | 21,226,049         | 15,867,625         | 20,754,744                   |
|                                  | Student Services              | 28,226,333         | 11,011,241         | 14,402,627                   |
|                                  | Public Service                | 6,283,428          | 2,237,996          | 2,927,284                    |
|                                  | Organized Research            | -                  | 178,700            | 233,738                      |
|                                  | Auxiliary/Enterprise          | 2,980,416          | 2,428,316          | 3,176,220                    |
|                                  | Operations and Maintenance    | 6,357,975          | -                  | -                            |
|                                  | Institutional Support         | 21,844,892         | 1,082,069          | 1,415,338                    |
|                                  | Scholarships, Grants, Waivers | 100,663,763        | 69,747,300         | 85,634,458                   |
| <b>Program Total</b>             |                               | <b>233,195,005</b> | <b>116,927,992</b> | <b>147,346,476</b>           |
| <b>Expenditures by Object</b>    |                               |                    |                    |                              |
|                                  | Salaries                      | 20,630,859         | 32,867,489         | 42,990,448                   |
|                                  | Employee Benefits             | 95,128,866         | 5,659,062          | 7,402,014                    |
|                                  | Contractual Services          | 6,426,840          | 2,966,318          | 3,879,923                    |
|                                  | Materials and Supplies        | 9,415,348          | 4,398,576          | 5,753,307                    |
|                                  | Travel and Conference         | 809,174            | 619,795            | 810,688                      |
|                                  | Fixed Charges                 | (6,124,446)        | 4,357              | 5,699                        |
|                                  | Utilities                     | 857,704            | 1,016              | 1,328                        |
|                                  | Capital Outlay                | 2,184,775          | -                  | -                            |
|                                  | Other Expenditures            |                    |                    |                              |
|                                  | Waivers and Scholarships      | 103,004,109        | 69,747,300         | 85,634,458                   |
|                                  | Bad Debt                      | -                  | -                  | -                            |
|                                  | Other Expenditures            | 861,774            | 664,079            | 868,611                      |
| <b>Object Total</b>              |                               | <b>233,195,005</b> | <b>116,927,992</b> | <b>147,346,476</b>           |
| <b>Resource less Expenditure</b> |                               | <b>2,606,325</b>   | <b>-</b>           | <b>-</b>                     |

# CITY COLLEGES OF CHICAGO

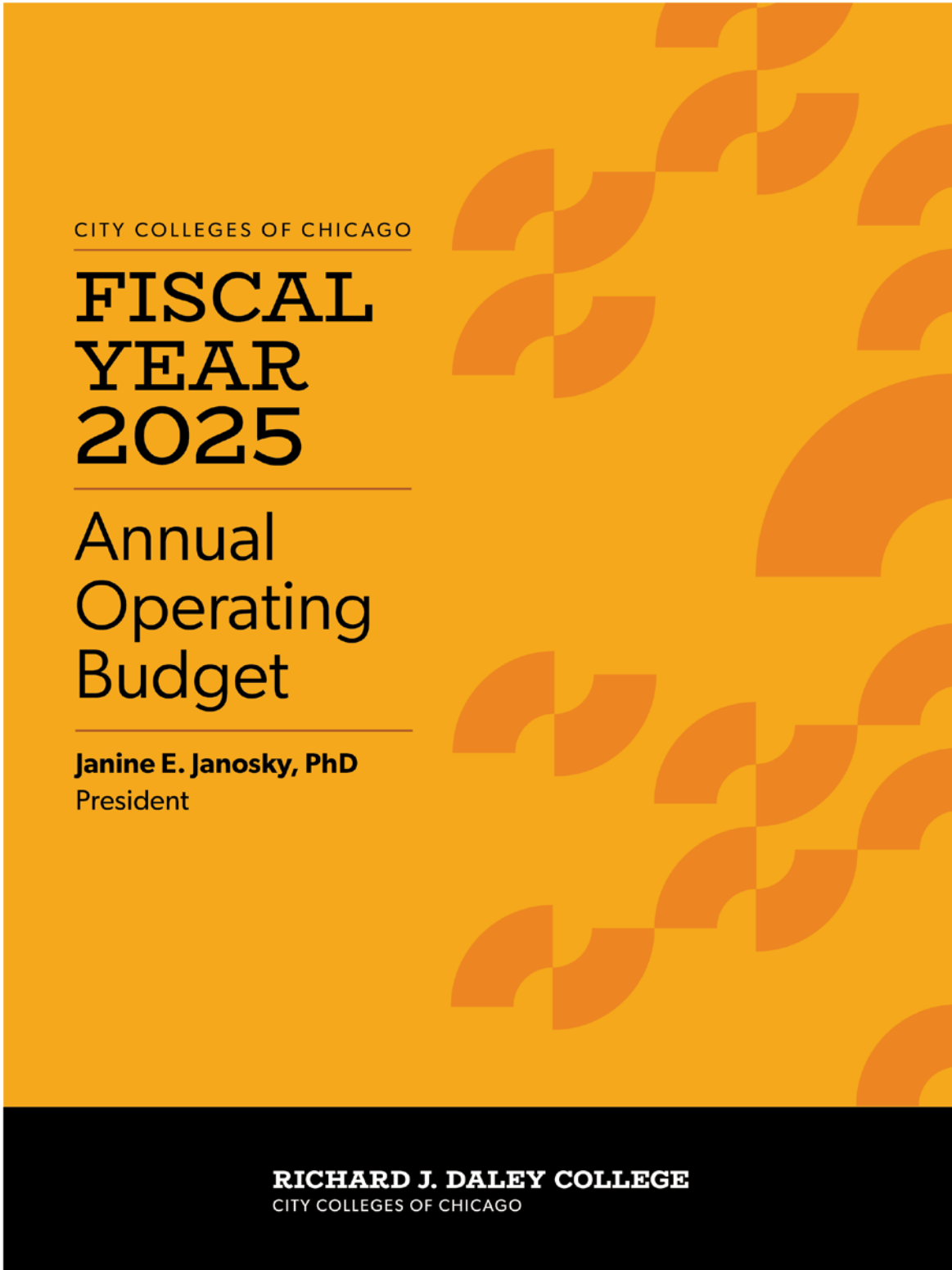
Community College District No. 508

## Bond & Interest Fund

| Type                             | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                   |                   |                              |
|                                  | Local Government              | -                 | -                 | -                            |
|                                  | Personal Property Replacement | 20,158,831        | 15,798,013        | 11,955,250                   |
|                                  | State Government              | -                 | -                 | -                            |
|                                  | Federal Government            | -                 | -                 | -                            |
|                                  | Tuition and Fees              | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Investment Revenue            | 517,264           | -                 | -                            |
|                                  | Other Sources                 | -                 | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>20,676,095</b> | <b>15,798,013</b> | <b>11,955,250</b>            |
| <b>Expenditures by Program</b>   |                               |                   |                   |                              |
|                                  | Instruction                   | -                 | -                 | -                            |
|                                  | Academic Support              | -                 | -                 | -                            |
|                                  | Student Services              | -                 | -                 | -                            |
|                                  | Public Service                | -                 | -                 | -                            |
|                                  | Organized Research            | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Operations and Maintenance    | 20,676,095        | 15,798,013        | 11,955,250                   |
|                                  | Institutional Support         | -                 | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>             |                               | <b>20,676,095</b> | <b>15,798,013</b> | <b>11,955,250</b>            |
| <b>Expenditures by Object</b>    |                               |                   |                   |                              |
|                                  | Salaries                      | -                 | -                 | -                            |
|                                  | Employee Benefits             | -                 | -                 | -                            |
|                                  | Contractual Services          | -                 | -                 | -                            |
|                                  | Materials and Supplies        | -                 | -                 | -                            |
|                                  | Travel and Conference         | -                 | -                 | -                            |
|                                  | Fixed Charges                 | 20,699,138        | 15,798,013        | 11,955,250                   |
|                                  | Utilities                     | -                 | -                 | -                            |
|                                  | Capital Outlay                | -                 | -                 | -                            |
|                                  | Other Expenditures            | -                 | -                 | -                            |
|                                  | Waivers and Scholarships      | -                 | -                 | -                            |
|                                  | Bad Debt                      | -                 | -                 | -                            |
|                                  | Other Expenditures            | -                 | -                 | -                            |
| <b>Object Total</b>              |                               | <b>20,699,138</b> | <b>15,798,013</b> | <b>11,955,250</b>            |
| <b>Resource less Expenditure</b> |                               | -                 | -                 | -                            |

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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 is a two-year comprehensive 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, 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 to serve over 13,000 students per year. Daley College offers 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 focus areas including business, information technology, advanced manufacturing, child development, 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 to prepare to earn a high school diploma (GED/HiSET) in English and Spanish, as well as English as a Second Language courses. Non-credit Continuing Education offerings for adults and children include professional development, personal interest, and academic enrichment courses.

Arturo Velasquez Institute, Daley College's satellite campus, offers general education, applied science and Adult Education courses, as well as a robust Continuing Education program. The AVI campus also houses the Center for Equity in Immigrant Integration, including the Chicago Welcome Back Center, part of a national network of programs designed to assist foreign-credentialed individuals in re-entering their career field by attaining national and state credentials in the United States. The program is focused on foreign-educated nurses and educators, namely, teachers and paraprofessionals.

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. Arturo Velasquez Institute'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, Access Center, Wellness Center, College Advising and Transfer Services, Financial Aid, Career Planning and Placement, Academic Support Services (Tutoring Center), and Healthy Student Market, Business Office, First Year Experience, and Developmental Education.

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## MAJOR FY2024 ACCOMPLISHMENTS

- Total Unduplicated Headcount enrollment has seen a 19% year-over-year increase in FY2024 (10,354) compared to FY2023 (8,662)
- Credit Unduplicated enrollment has grown by 16% in FY2024 (5,818) compared to FY2023 (4,979)
- Adult Education enrollment has surged by 27% in FY2024 (4,101) compared to FY2023 (3,225)
- Credit hour production has also increased by 16% in FY2024 (88,595) compared to FY2023 (76,163)
- The Career Development Department secured a commitment from the CCC Director of Civic Engagement to increase the number of One Summer Chicago 2024 positions for students in the After 22 Program from 10 to 15. In addition, the Career Development Department received approval to adapt the program from an onsite program at Daley College to a hybrid program.
- The Career Development Department collaborated with the Manufacturing Department as well as colleagues from multiple departments including Advising, Transfer, Faculty, the Library, Student Activities, and the First Year Experience to plan and host a new annual event, The Bulldog Brainstorm. The Bulldog Brainstorm is an event where students, who have randomly been assigned to a team, identify a pressing issue facing Chicagoans and develop a project or service to address the issue and then pitch their solutions to a panel of judges from external partner organizations.
- The Career Development Department collaborated with the CIS/IT Advisory Board (which is composed of representatives from external partner organizations, CPS, CCC District Office, an Academic Advisor, and the Daley CIS/IT Faculty) and colleagues from the Transfer Department and the Advising Department to plan a new annual event called IT EXPO for high school students who may be interested in pursuing a certificate and/or an associate degree in CIS/IT. In addition, current CIS/IT majors will have the opportunity to apply for entry-level IT jobs.
- To further advance Daley College's institutional health, we are committed to enhancing the safety, security and building modifications of our campus for faculty, staff, students, and visitors. We have made the following improvements in the past year at a capital investment of about \$250,000.
  - DA-Main & AVI > Upgraded airflow delivery for air quality enhancement.
  - DA-Main & AVI > Upgraded emergency call boxes to provide added security options for our students, faculty and staff.
  - DA-Main > Renovated a primary meeting room to create a more inviting and versatile space for faculty, staff, students, and external organizations to utilize for meetings and events.
  - AVI > Replaced a fire suppression sprinkler system in the greenhouse.
  - AVI > Upgraded the water pump for the heating system.
  - AVI > Obtained a utility vehicle for sidewalk clearing during winter with landscaping attachments for spring and summer seasons.
  - Utilized eco-friendly lawn mowers > We have transitioned to the use of eco-friendly lawn mowers powered by renewable energy sources. By replacing traditional gas-powered mowers, we are reducing our carbon footprint.
- Daley College's FY2024 grants portfolio has increased by 16% from FY2023. We have been intentional in researching and securing additional funding sources that align with the College's strategic priorities and support the expansion of new initiatives.
- Daley College collaborated with the City of Chicago on the following:
  - Provided locations at the main campus and AVI for the Chicago Department of Public Health to provide vaccinations to the community.
  - DA-Main began serving as a City of Chicago shelter for immigrants. Two unoccupied buildings were repurposed and renovated for temporary housing. We also rescheduled activities in the gym for four months so that residents could be lodged.
  - Daley served as a location for police and fire recruitment and examinations over 20 times during the past year.

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

# CITY COLLEGES OF CHICAGO

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- Daley College implemented the 25Live College Net system, a district-wide initiative aimed at streamlining the management of facility rentals and in-house events. By leveraging 25Live College Net, we can optimize our resources, increase additional revenues, and better serve the needs of our students, faculty, staff, and community partners.
- Daley launched Level Up for Spring 2024. 30 students registered, 27% completed the program, 50% improved their math placement score, 38% leveled up and registered for Math in the same semester.
- The Office of the Registrar led the research and submission initiative to reevaluate the CCC course audit policy. This endeavor coincided with restructuring the academic policy to allow Comprehensive Transition and Postsecondary Program student enrollment to be maintained alongside credit-based enrollment. The outcome was a favorable reflection of our continuous efforts to lead with the mission of Daley College in the forefront of our objectives. The revisions were adopted into the Board approved March 2024 Academic and Student Policy updates.
- Daley showed a 27% increase in year-to-year enrollment (exceeding our floor and reach targets), underscoring the program's dedication to streamlining enrollment procedures and boosting student engagement through evidence-based practices.
- Adult Education is committed to serving a diverse student body, recognizing that an inclusive and supportive educational environment is crucial for student success and overall institutional effectiveness. In alignment with this commitment, we have initiated bimonthly Adult EDtalks. These sessions are designed to enhance student engagement and retention by providing a platform where learners can exchange insights and best practices. Such interactions empower students to successfully navigate their educational journeys, fostering a culture of shared knowledge and mutual support.
- Fall 2023 saw 75 students from Daley College Advanced Manufacturing tour four Chicago area manufacturing facilities Corrugated Supplies, ITW, 3D Printing Persona and S&C Electric, and learn about real world advanced manufacturing.
- Beginning in February of 2024, Daley College Advanced Manufacturing coordinated with CCC's Career Launch Chicago program to bring CPS high school students to the Daley College MTEC makerspace facility on a biweekly basis. Guest speakers are scheduled to communicate the importance of a post-secondary education path and a career in advanced manufacturing within the Chicago workforce. The program runs every other Friday until May 2024 with different high schools from across the city at each event.
- On March 14th, MTEC was open to over 300 high school female students for its annual Women in Manufacturing Day. The event brought 20 CPS high schools and the CPS CEO, Pedro Martinez, as the keynote along with 5 female manufacturing and workforce executives to speak as an inspiration for the attendees. The students toured the training facilities and participated in hands on activities including practice with an electrical multimeter, virtual welding and 3D printing to introduce them to the potential classes within the program.
- The first annual Bulldog Brainstorm Challenge was presented at MTEC and Daley College on March 13th with a competitive "Shark Tank" style event that brought the Chicago Inventors Organization to campus to help coach the dozen participating students in their inventions. There were four executive judges from industry who devoted their time to this fun educational and innovative event.
- Daley College has held significant job fair events for Advanced Manufacturing and other careers in both the Fall and Spring semesters for employers to meet students and students to make connections for employment opportunities. Each event had approximately 35 employers in attendance. Employer and Employee Services, who is our local Chicago Cook Workforce Board service provider located on the Daley College campus, and the Greater Southwest Development Corporation collaborated to organize these hiring events.

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- Daley was awarded the ICCB Workforce Equity Initiative grant for fiscal year 2024 to recruit, support, and provide training for underserved communities in Chicago, primarily focused on African American males, through Manufacturing Engineering Technology programs in partnership with community-based organizations to provide wrap around support services for students.
- Daley College was awarded the Revup EV grant from the ICCB to develop programs and training capacity related to electric vehicle charging infrastructure and the manufacture of electric vehicle components. This grant provides the resources to develop curriculum, and purchase and install the necessary equipment to provide hands on training for careers in this industry. On March 1, 2024, Daley College hosted a workshop including other community colleges from across the state that have received this grant and are planning to implement similar EV charging infrastructure training programs. The workshop featured discussions with industry experts, charging equipment manufacturers and labor union representatives for a well-rounded discussion on this growing industry.
- The Daley College Manufacturing Engineering Technology Program earned the National Institute of Metalworking Skills site accreditation. This national, industry-driven benchmark results from a rigorous examination determining that the Advanced Manufacturing program meets the quality standards of NIMS on behalf of the nation's precision manufacturing-driven industry and in partnership with our local manufacturing employers.
- Daley College was selected to participate in the Society of Manufacturing Engineers Manufacturing Imperative – Workforce Pipeline Challenge to find innovative and bold solutions for attracting individuals to careers and training programs in advanced manufacturing. This program is designed to build a coalition of 25 community colleges from across the country that work together to find and deploy solutions that grow the nation's STEM workforce pipeline.
- During this year's 29th Annual Chicago Neighborhood Development Awards, Daley College MTEC architects from JGMA were awarded the Richard H. Driehaus Foundation Award for Architectural Excellence in Community Design.
- On September 14th, 2023, Daley College, in partnership with the Greater Southwest Development Corporation, hosted 250 registered attendees at the first annual Southwest Economic Summit at Daley College. There was a series of informative panels, discussions, and breakout sessions with leading industry experts and professionals. The purpose was to provide local businesses and community service organizations an opportunity to engage on topics related to economic development in and around Chicago, including workforce development, community development, industry and governmental services.
- In the Fall 2023, the Community Health Worker Program at AVI was nominated and recognized as a finalist for the Examples of Excelencia at the associate's level. It is a national recognition through Excelencia in Education as they seek to honor and recognize institutions of higher education and community-based organizations in their efforts to intentionally serve Latino students.
- In late Spring 2023, Daley College was awarded a National Science Foundation grant for Improving Undergraduate STEM Education: Hispanic-Serving Institutions. The project "Integrating Principles of Social Justice into Engineering Education" supports Latino students to be calculus-ready when they enter college through individualized programming, community engagement, and establishment of an engineering ecosystem.
- In the Spring 2023, Daley partnered with the Latino Alzheimer's and Memory Disorders Alliance as a sub-awardee for a Health Resources and Services Administration grant they received to train 165 community members through our bilingual Community Health Worker basic certificate in the next 3 years. Across the country, 83 organizations have been awarded and we are one of the only organizations focused on training Latinos in a bilingual (Spanish/English) format. The program follows a cohort model and has a retention rate of 92%. Cohort 1 of this initiative completed the program in December 2023.



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- In collaboration with Northeastern Illinois University, through a state 21st Century grant, we hosted the Son y Arte summer program with over 90 students participating in July 2023.
- This past academic year, Daley/AVI has partnered with Pilsen Neighbors and other organizations to host various DACA Renewal and Advanced Parole workshops for community members. Through these efforts, community members were assisted through the DACA renewal application process and application fee scholarships were offered through the Mexican Consulate and Instituto Del Progreso Latino.
- In partnership with Chicago Public Schools - Office of School Counseling and Postsecondary Advising and the Illinois Assistance Commission, AVI hosted the 6th Annual Network for Undocumented Scholarship Access Fair on Wednesday, November 15th. The event was a success with over 30 college and community-based organizations participating and over 175 students and parents attending.
- In November 2023, Clinical Director of Wellness Destinee Miguést was invited to serve on the Illinois Campus Cares Technical Assistance Work Group. The ICC Program is funded in FY2024 by the Illinois General Assembly to promote and expand mental health services on all college and university campuses. The program will collect data and provide technical assistance to college and university leaders engaged in implementing the program.
- The Wellness Center maintained intramural partnerships with various departments, curating specialty workshops, targeting students with lower socio-economic status, first-generation college students, English Language Learners, and/or a history of previously attending economically isolated primary and secondary educational institutions.
  - Wellness completed 22 sessions with the Engineering Department, four sessions with the English Department, one workshop with Phi Theta Kappa and Student Government Association, one session with the Women's Basketball team, one workshop with Career Services, numerous collaborative workshops with Project SAFE, Advising, Student Activities, Truman College Wellness Center and third-party vendors.
  - Wellness partnered with First Year Experience to create a peer support Men's Group on campus for the month of November. The initiative aimed to provide male-identified students with opportunities to develop interpersonal effectiveness skills, foster a sense of community, explore the concept of masculinity, and create a safe space for healthy discourse. The initiative aligned with specific Institutional Student Learning Outcomes related to communication, critical and creative thinking, and global/cultural awareness.
  - Thus far, Wellness has completed client contact with 3,194 student/faculty/and staff.
- During Fall 2023 Faculty Development Week, Wellness collaborated with Access for a Professional Development Workshop for faculty. The workshop focused on the barriers unique student populations face within academia and the key elements that foster positive faculty-student relationships, ultimately contributing to student academic success.
  - The objectives for this initiative were threefold. Firstly, faculty members comprehensively understood the updated ACCESS and Wellness legislation pertinent to students attending community colleges in Illinois. Secondly, they broadened their perspectives on their capabilities to address ACCESS and Wellness issues that may adversely affect student success in the classroom. Lastly, faculty worked on developing competency in catering to diverse learners, thereby nurturing a culture of teaching excellence while advancing ACCESS and Wellness initiatives in their classrooms.
  - Rationale: Helps Daley Wellness meet strategic levers 1: Exceptional Student Experience, 2: Equity, 4: Excellence, 5: Collaboration, & 6: Institutional Health
- In collaboration with the Illinois Community Health Worker's Association, Daley College hosted the first annual ILCHWA Chicago Summit on Friday, September 15, 2023 with 262 attendees which included CHW students, professionals, employers, and CHW allies– ultimately contributing to the advancement of our CHW workforce.

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- Daley hosted the Fall 2023 college fair, where students explored transfer opportunities and connected with admissions representatives from various institutions. A total of 18 universities from around the region participated, and 45 students attended.
- Organized and collaborated with faculty and staff from Northeastern Illinois University to bring a showcase of programs to Daley students. The presentations featured live classroom streaming, demonstrations, sample lectures, and student projects focusing on Black History Month to give a sense of what it might be like to attend NEIU. Daley students were able to engage with professors, deans on campus, and (through a live stream) NEIU students. Nine students attended the showcase.
- The Transfer Center hired two interns for the spring semester as part of the Lead 495 Higher Education Practicum. The interns are each completing a Masters in Higher Education at NEIU. The program's philosophy is to help students enhance their professional skills through experiential learning that provides a realistic setting to apply and synthesize theory and practice.

### **ACADEMIC ACHIEVEMENTS**

- The Adult Education area saw a significant 36% increase in student-level gains and improved student engagement and test scores due to a renewed focus on accommodating diverse learning needs and solving other barriers students reported facing. As of this report, Adult Education has the highest post-test rate in the District at 74%, exceeding the benchmark set by the state of 65%.
- The Adult Education program implemented a data-driven optimization of its one-stop registration process to eliminate barriers to student enrollment. By integrating the student event cycle into daily operations, the program has significantly enhanced accessibility for community members, enabling them to register, enroll, and immediately become students at CCC.
- Six faculty members achieved Promotion in Rank during the 2023-2024 academic year. One faculty member was granted tenure during the year.
- Daley College was chosen as one of three organizations nationally to participate in the World Education Services Teacher Demonstration Cohort. This 18-month project granted \$100,000 and technical assistance to the Chicago Welcome Back Center staff to develop a new program focused on a pathway for internationally trained immigrants to re-enter the education workforce in the United States.
- Daley College provided training on Caring Campus to over 30 adjuncts in Spring 2024.
- Daley collaborated with Think College to offer universal design training to over 50 full-time and part-time faculty. The training focused on general universal design practices, underscoring best practices for educating all students, but specifically students with disabilities.
- Daley experienced a year-over-year growth of over 30% in early college enrollment and is on track to graduate over 40 high school students with an associate degree.
- Daley awarded ICCB Access and Equity in Dual Credit Project grant in the amount of \$147,563.00 to expand access and excellence in Early College dual credit programs by offering comprehensive support services.
- 2023 CCC Luminary Award Recipients included Daley student Martin Lozano and staff Saul Santana former Director of Daley's Access Center
- Hosted 150 CPS students from Hubbard High School for a library resource fair.

### **STUDENT SUCCESS AND AWARDS**

- Daley College student David Lopez was selected to represent all community colleges in Illinois as a Lincoln Academy of Illinois Student Laureate.

# CITY COLLEGES OF CHICAGO

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- Daley student Luis Corral was selected for the Mary T. Washington Wylie Internship Preparation Program. This highly competitive program is renowned for preparing promising Illinois-based racial and ethnic minority college students interested in pursuing careers in accounting with the skills needed to obtain their first accounting positions and ultimately pursue the certified public accountant credential.
- Students in the Daley College After 22 program showcased their collective gifts and intellectual curiosity in their exhibition, “The Person I Used to Be.” “The Person I Used to Be” is a mixed-media art exhibition celebrating the After 22 students' semester-long journey into unpacking and understanding the transformation they experienced during their first year in college.
- Daley sponsored 12 students who participated in the 2024 United States Hispanic Leadership Institute Conference.
- The Financial Aid Office has worked to continuously improve our offerings to support the persistence of our diverse student population. We have offered many workshops for students to complete the FAFSA and the Alternative Application/RISE Act which assists our undocumented students with receiving state funding (in English and Spanish). We have also provided classroom visits, pop-up financial aid advising and other financial literacy opportunities to assist our students with understanding the importance of being aware of financial options. The Financial Aid Office has offered City Colleges Foundation scholarship application assistance, as well as providing Satisfactory Academic Progress workshops to help with improving our SAP appeal approval rate.
- Daley College included a time-honored traditional New Student Convocation as part of the first-year experience for Daley College students. The New Student Convocation inaugurated the first-year experience and marked the commencement of the academic year. It has become a long-standing tradition that welcomes all new students to Richard J. Daley College's dynamic learning environment. The event showcased the College's robust academic culture and relationship-rich campus community. Over 300 students, parents, families, faculty, and staff attended.
- Richard J. Daley College implemented the inaugural Daley College 4.0 campaign. Daley College 4.0 campaign represents a pioneering approach to fostering a supportive and inclusive campus culture, aptly reflecting the ethos of a caring campus. By mobilizing a cross-collaboration among all major departments, Daley College 4.0 has aimed to transform the student experience into one where every individual feels an intrinsic sense of belonging, connection to the campus, and integration into the campus community. The semester-long initiative involved 16 departments showcasing their areas and services interactively and dynamically to foster student engagement. This comprehensive approach enriched the campus experience. Daley College 4.0 initiative enhanced visibility, understanding, and utilization of the diverse resources available to students and encouraged active participation and a sense of community.
- Richard J. Daley College created six effective First Year Experience initiatives: the Student-Athlete College Success Bootcamp, the Young Executive Leaders Summer Program, the Summer Start Program, the Peer Leader Mentoring Program, New Student Convocation, and Daley College 4.0. 21 students participated in the Young Executive Leaders Summer program; 34 participated in the Summer Start Program; and 58 students participated in the Student-Athlete College Success Bootcamp.

### **EXTERNAL RECOGNITION**

- Daley College earned the Seal of Excelencia from Excelencia in Education.
- Daley College's Manufacturing Technology and Engineering Center is the 2024 recipient of [mHUB](#)'s Fourth Revolution Community Empowerment Award. MTEC was selected as this year's recipient due to its work in bringing diversity, equity, and inclusion to innovation spaces.



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- Dr. Benli Shechter selected as one of ten faculty fellows with the Great Questions Foundation.
- Dr. Joyce Jones was honored/celebrated by Sen. Elgie Sims, Jr., IL 17<sup>th</sup> District and Comr. Stanley Moore, 4<sup>th</sup> District Cook County for distinguished community service at the 2024 Women History Month Celebration.
- Richard J. Daley College is one of three organizations selected for World Education Services' Skilled Immigrant Integration Program Demonstration Opportunity. The Chicago Welcome Back Center received technical assistance, program development, and financial support from WES to expand opportunities for immigrants and refugees.
- Diverse magazine published an article showcasing Richard J. Daley College's achievement of the 2023 Seal of Excelencia, which honors their dedication to the success of Latino students. The piece highlighted Success and Opportunities for Latinos de Daley, which focuses on recruiting and retaining Latino faculty and staff and providing opportunities and services for Latino students and the community. As a result, the persistence, retention, and graduation rates of Latino students have all increased.
- Destinee Miguist, LCSW, CADC, Clinical Director of the Daley College Wellness Center, was named to the Chicago Foundation for Women's 2024 Willie's Warriors Leadership Initiative Cohort. The initiative elevates Black women leaders and creates a network of women committed to equity and justice in Chicago.
- Distinguished Professor of Mathematics Vali Siadat published an article titled "An Assessment-Directed, Student-Centered, and Mastery-Based Model of Teaching and Learning in Mathematics" in the Far East Journal of Mathematical Education. This peer-reviewed journal focuses on mathematical education that aims to improve mathematical learning by encouraging the use of technology, statistics, algorithms, and simulations.
- Pamela Lessner, librarian, was the recipient of the 2024 Illinois Education Association's Dr. Cheryl L. Thayer Higher Education Advocate Award.
- The University of Chicago Center for East Asian Studies and Center for Middle Eastern Studies are partnering with City Colleges of Chicago to promote globalization through innovative programming and curricular development as part of a unique fellowship. Dr. Daniel Berenberg was selected to participate in this fellowship and will develop one or more units or resources for his teaching related to international/global curriculum (specifically the regions of East Asia and the Middle East).
- Daley College's Manufacturing Engineering Technology Program is now accredited by the National Institute for Metalworking Skills.
- Successfully supported the opening of 20 Adult Education offsite locations through partnerships with Chicago Public Schools, Archdiocese of Chicago, Brighton Park Neighborhood Council and several more community partners.
- Held semi-annual gathering for the Richard J. Daley Community Advisory Board, convening 20 active members.
- Daley College participated in 70 community engagement events including events held by Chicago Public Schools (Welcome Back to School), elected officials (community resource fairs), City of Chicago (On The Block events) and local/city wide parades (South Side St. Patrick's Parade & Bud Billiken).
- Developed collaborative relationship with the Archdiocese of Chicago – Catholic Schools to develop curriculum for paraprofessional staff.
- Enriched community partner relationships such as:
  - visiting the Chicago Urban League, welcomed CUL to Daley College for a tour
  - open and supportive dialogue with the Little Village Foundation to discuss opportunities for collaboration
  - visit from Kirkland Community College to learn about Daley College's Advanced Manufacturing curriculum
  - coordinating high-level and high-value meetings during Springfield Lobby Days

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- Coordinated meetings for President Janosky to seek support from elected officials for the Illinois Manufacturing Workforce Ecosystem, including Senator Mike Porfirio, and Senator Javier Cervantes.
- Daley College joins the Achieving the Dream (ATD) Network for the economic and social mobility initiative.
- Daley partnered with the Illinois Restaurant Association to develop and offer a continuing education program.
- Daley College partnered with the Society of Manufacturing Engineers for creating and launching the SME Manufacturing Imperative.

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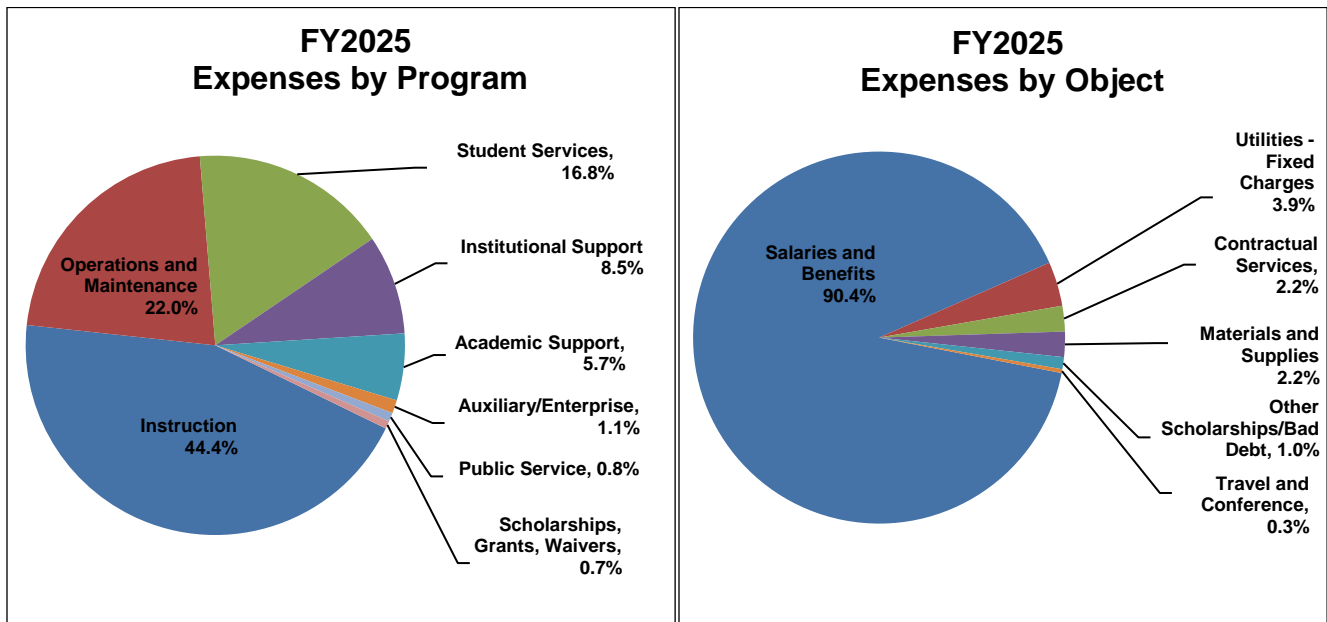
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## BUDGET OVERVIEW

Richard J. Daley College’s operating budget, excluding restricted grants, totals \$31.8 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$28.7 million (90.4%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (3.9%); Contractual Services are \$707 thousand (2.2%); Materials and Supplies are \$698 thousand (2.2%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$332 thousand (1.0%); and Travel and Conference are \$105 thousand (0.3%).

By program type, expenses breakdown as 44.4% of budget is allocated to Instruction, 5.7% is allocated to Academic Support, 16.8% is allocated to Student Services, 0.8% is allocated to Public Service, 1.1% is allocated to Auxiliary/Enterprise, 22.0% is allocated to Operations and Maintenance, 8.5% is allocated to Institutional Support, and 0.7% is allocated to Scholarships, Grants and Waivers.



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## RICHARD J. DALEY COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023 Audit     | FY 2024 Budget    | FY 2025 Budget Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                        |
|                                | Instruction                   | 11,952,430        | 13,484,069        | 14,142,830             |
|                                | Academic Support              | 1,557,059         | 1,859,395         | 1,805,647              |
|                                | Student Services              | 3,357,402         | 4,829,320         | 5,335,672              |
|                                | Public Service                | 11,064            | 327,767           | 238,371                |
|                                | Organized Research            | -                 | -                 | -                      |
|                                | Auxiliary/Enterprise          | 192,580           | 292,116           | 357,910                |
|                                | Operations and Maintenance    | 5,637,250         | 6,318,047         | 6,973,854              |
|                                | Institutional Support         | 2,256,780         | 2,477,402         | 2,688,463              |
|                                | Scholarships, Grants, Waivers | 184,144           | 174,000           | 208,000                |
| <b>Program Total</b>           |                               | <b>25,148,708</b> | <b>29,762,116</b> | <b>31,750,747</b>      |

### Expenditures by Object

|                          |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|
| Salaries                 | 20,534,825        | 23,392,255        | 24,557,050        |
| Employee Benefits        | 2,652,728         | 3,777,161         | 4,128,926         |
| Contractual Services     | 297,057           | 559,450           | 707,026           |
| Materials and Supplies   | 494,368           | 667,150           | 698,038           |
| Travel and Conference    | 27,143            | 66,000            | 105,000           |
| Fixed Charges            | 46,853            | 74,000            | 58,500            |
| Utilities                | 911,590           | 962,100           | 1,164,207         |
| Capital Outlay           | -                 | -                 | -                 |
| Other Expenditures       |                   |                   |                   |
| Waivers and Scholarships | 184,144           | 174,000           | 208,000           |
| Bad Debt                 | -                 | -                 | -                 |
| Other Expenditures       | -                 | 90,000            | 124,000           |
| <b>Object Total</b>      | <b>25,148,708</b> | <b>29,762,116</b> | <b>31,750,747</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## RICHARD J. DALEY COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 155,268          | 146,000           | 146,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>155,268</b>   | <b>146,000</b>    | <b>146,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | 159,442          | 350,911           | 314,518                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>159,442</b>   | <b>350,911</b>    | <b>314,518</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 111,259          | 262,259           | 228,680                      |
|                                  | Employee Benefits             | 10,270           | 33,152            | 32,338                       |
|                                  | Contractual Services          | 12,671           | 32,500            | 32,000                       |
|                                  | Materials and Supplies        | 22,373           | 20,000            | 20,000                       |
|                                  | Travel and Conference         | 2,870            | 3,000             | 1,500                        |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>159,442</b>   | <b>350,911</b>    | <b>314,518</b>               |
| <b>Resource less Expenditure</b> |                               | <b>(4,174)</b>   | <b>(204,911)</b>  | <b>(168,518)</b>             |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## RICHARD J. DALEY COLLEGE

### PERFORMANCE MEASURES

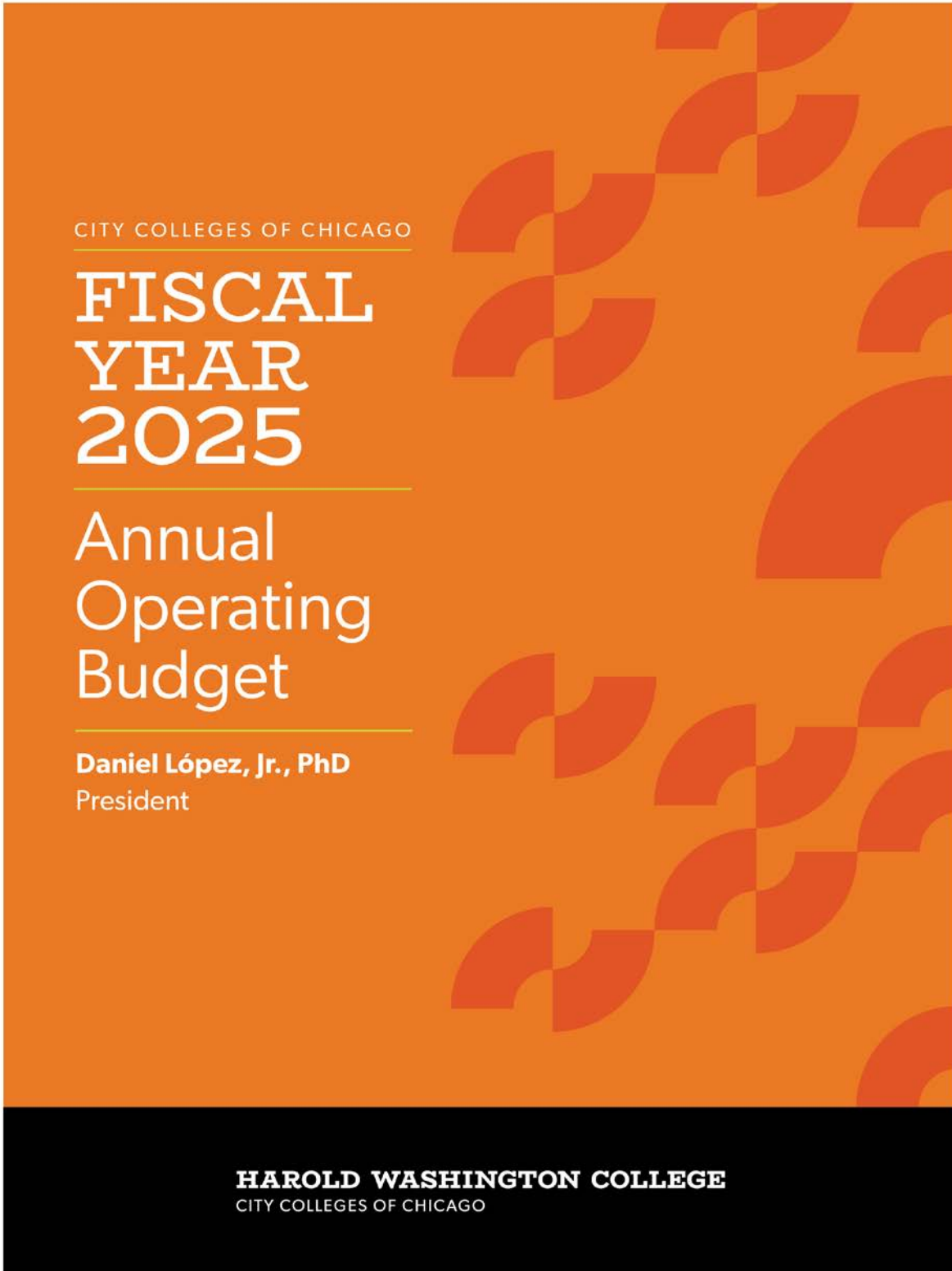
| <b>FY2023 Scorecard</b>                      |               |                            |                    |
|--|---------------|----------------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b><i>Floor Target</i></b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>8,662</b>  | <i>12,767</i>              | 68%                |
| Unduplicated Credit Enrollment               | <b>4,979</b>  | <i>6,362</i>               | 78%                |
| Unduplicated ADED Enrollment                 | <b>3,225</b>  | <i>4,757</i>               | 68%                |
| Unduplicated Continuing Ed Enrollment        | <b>767</b>    | <i>2,250</i>               | 34%                |
| Fall-to-Spring Credit Retention              | <b>76%</b>    | <i>74%</i>                 | 103%               |
| Adult Ed Level Gains                         | <b>34%</b>    | <i>40%</i>                 | 85%                |
| IPEDS 150 Graduation Rate                    | <b>27%*</b>   | <i>34%*</i>                | 79%*               |
| Transfer within 2 Years of Degree Completion | <b>46%*</b>   | <i>49%*</i>                | 94%*               |

\* Data not yet finalized as of 5/20/24

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## HAROLD WASHINGTON COLLEGE

### COLLEGE DESCRIPTION

Harold Washington College is named after the first African American mayor of Chicago and was opened in 1962 as Loop College. 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 City College's Board of Trustees renamed Loop College to Harold Washington College.

Our mission at Harold Washington College is to be a student-centered institution that empowers all members of its community through accessible and affordable academic advancement, career development, and personal enrichment. Our vision is to be a leading institution of choice for students and to provide them with the skills required to be agents of change for themselves and the communities they choose to serve. To fulfill this mission and vision, Harold Washington College focuses on the following core values: embrace human diversity; care about the whole student; offer responsive and relevant education; pursue academic excellence; assess to improve learning; build community; and foster global citizenship for social justice. Through these core values, we strive to embody and honor the vision of former Mayor Harold Washington.

### Academic Program Highlights

- Two HWC students received honorable mention in a national design competition for the Coalition of Community College Architecture Programs.
- HWC more than doubled the number of Caring Campus Colleagues in the first semester of implementation from 11 to 23 faculty.
- The College formed their Achieving the Dream Core and Data teams and sent 10 colleagues to the DREAM 24 Conference. The teams created the HAROLD Promise Framework to ensure equity across the student journey.
- Faculty and librarians from across the District were engaged in creating social justice focused Open Educational Resources in our highest enrolled English courses. We will be expanding this work to Humanities next.
- The Basic Certificate in Human Resources Management was converted into 8-week online asynchronous courses to accelerate student completion of the program.
- The College hired a director of the Advancing Research and Career Opportunities STEM grant to accelerate grant activities and ensure compliance.
- HWC successfully implemented yearlong course schedules and guaranteed-to-run courses for Academic Year 2025.
- HWC offered over 1,000 course sections each full semester, the largest portion of general education courses in the District.
- HWC developed an articulation agreement with Valparaiso University for students completing the AA in Accounting program.
- The College hired a full-time faculty member in Geology to expand the Environmental Sciences degree programs.
- HWC successfully completed the ICCB 5-Year Recognition Process.
- HWC applied for ACBSP reaffirmation of ten-year business programs accreditation.
- The College hired two associate deans of instruction.
- The College hired two full-time tutors for STEM and Writing.
- HWC completed an accreditation agreement with SIUC.
- The College is applying for the Seal of Excelencia.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### Center of Excellence in Business Highlights

- The College established new apprenticeship partners: AIG, Amalgamated Bank of Chicago, JPMorgan Chase, Weber Shandwick, Ryan Specialty, Munich Re, and Parker Dewey.
- Building Owners and Managers Association Chicago partnered with HWC and began a U.S. Department of Labor registered apprenticeship program which includes four companies JLL, Hines, Sterling Bay, and Transwestern.
- HWC expanded the partnership with Chicago Architecture Center to offer a Saturday Teen Studios program.
- Bank of America TechQuity grant supports three intense Bootcamp + Certification programs that prepares students for certification exams in specific areas:
  - CyberSecurity 18 weeks, Google Data Analytics 39 weeks, Securities Investment Essentials Exam Prep 16 weeks.
- Promoted Career and Technical Education Month throughout February with apprenticeship info sessions from employer partners (AON, GACC, Zurich) and a panel discussion which included employer partners and apprentices from AIG and AON.
- Launched Your Career Closet, providing business and professional career-ready clothing for apprentices.
- Recertified Workforce Innovation and Opportunity Act programs in Business and Professional Services:
  - Basic Certificates in Accounting Clerk, Banking, and Human Resources.
  - Advanced Certificates in CPA Prep and Digital Marketing/Social Media.
- Strengthened partnership with Illinois Hispanic Chamber of Commerce by doubling the number of sections offered for Small Business Management.
- Awarded \$100K Non-credit Workforce Training Initiative Grant for Spanish and Hospitality Certification programs ***\*awaiting confirmation\****
- Doubled Continuing Education Technology Certification offerings by adding two new *Grow With Google* courses: Google Data Analytics and Google IT Support Professional.
- Promoted Director of Continuing Education to Associate Dean of Continuing Education
- Hired college clerical.

### Community and Business Partnerships

- Created the Harold Washington College Community Advisory Board.
- Continued partnership with Enlace Chicago, Illinois Latino Council on Higher Education, and Chicago Architecture Center.
- Harold Washington College Career Development has partnered with the Museum of Contemporary Art to build a pipeline of intern talent with two guaranteed intern spots per Summer term and one guaranteed intern spot per Fall and Spring term for Harold Washington College students at the Museum.
- The College partnered with the Chinese American Service League to deliver a Hate Crime Reporting Training, where participants learned to identify what a hate crime is and how to identify when it is happening.
- Developed a Districtwide partnership with MyOwnDoctor to offer night and weekends therapeutic services to enrolled CCC students. This partnership helps to expand accessibility of services outside of operating Wellness Center hours.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Maintained biweekly partnership with the Illinois Hunger Coalition to assist students in benefit enrollment including SNAP/Link, as well as medical benefits.
- Collaborated with other City Colleges to establish secure housing and support services to unhoused students in partnership with the DePaul USA Dax program.
- Maintained partnership with the Greater Chicago Food Depository to ensure a fully stocked pantry in the Harold Washington College 'Healthy Market' to adaptively address food insecurity for students.

### Early College Highlights

- CPS high school students have access to enroll at Harold Washington College's Dual Enrollment and/or Dual Credit program during their junior and senior years.
- During FY2024, 740 students participated in Dual Enrollment at HWC.
- 984 CPS students participated in Dual Credit where courses were taught at the high school.
- 275 Early College students who participated in both Dual Credit and Dual Enrollment. Our total unduplicated Early College headcount was 1,868.
- Dual Credit students who attended Benito Juarez and Simeon High School completed the Basic Certificate in Architecture Digital Media. We started our sixth Architecture Fellows cohort through our partnership with the Chicago Architecture Center.
- HWC was awarded a \$150,000 Dual Credit Access and Equity Grant to support Dual Credit through June 2025. Harold Washington College's ICCB Access and Equity in Dual Credit grant will help address systemic barriers to accessing dual credit opportunities by supporting student persistence to college completion and improving equitable access to dual credit, focused particularly on underrepresented students.

### Student Services

- Used the ICCB Bridges grant to provide \$19,000 in direct barrier relief to students.
- Harold Washington College was allocated \$50,000 dollars to support Undocumented Student Services initiatives. These funds have helped grow our support, programming, and strength in our programs.
- The College's Undocumented Student Services hosted a semesterly Undocumented Student Ally Training in the Spring 2024 semester. Students, faculty, and staff were invited to attend to learn how to best support students and the community.
- The Associate Dean of Student Services and Undocumented Student Liaison represented the College at the National Association of Student Personnel Administrators Conference in Seattle, Washington.
- Developed a book voucher program, open to undocumented students to help cover book and class material costs. To date, \$1,330 has been used to support students.
- TRIO Student Support Services had twelve students graduate in Fall 2023. Eight of those students have transferred to a four-year university (UIC, North Park, SIU Carbondale, Saint Xavier, NEIU).
- TRIO SSS has 24 students who are conditionally approved to graduate this Spring 2024.
- Secured grant funding from the Mental Health Early Action on Campus Act to increase care and address gaps in Wellness Center services.
- Eliminated counseling waitlist by implementing brief treatment modalities to efficiently serve more students within the College community.
- Served as a robust and competitive practicum training site offering 5 clinical interns and 1 diagnostic intern from various master's and doctoral programs direct service hours.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- During FY2023, which includes students who graduated from HWC in the 2021 cohort (Summer 2020, Fall 2020, and Spring 2021), our top three transfer destinations were the University of Illinois Chicago (136 students), Northeastern Illinois University (93 students) and DePaul University (66 students). We also had students transferring to elite schools from the 2021 cohort. Five students transferred to Northwestern University, one to Howard University, one to Smith College, and one to Yale University. In FY2023, the transfer rate (with a degree) for HWC students was 56% for the 2021 cohort.
- Harold Washington College had two semifinalists for the prestigious Jack Kent Cooke Transfer Scholarship. Both of our Jack Kent Cooke semifinalists from this year attended the Transfer Leadership Class.
- Another Districtwide event co-hosted by the HWC Transfer Center and the District-Director of Student Transfer Success was the 11th Annual City Colleges Transfer-mation Leadership Conference in September 2023, which had 100 attendees at this in-person event held at Harold Washington College.

### Student Engagement Highlights

- HWC held its 2024 New Student Convocation.
- Several students participated in the Africa study abroad trip sponsored by Malcolm X College.
- The Career Development Department hosted two major career fairs during the 2023-2024 academic year with the Fall fair focused on employment and volunteer opportunities in the human services and non-profit sectors. The Spring fair is focused on general employment opportunities. Both fairs have attracted over 250 attendees.
- 7 students attended the United States Hispanic Leadership Institute in Chicago.
- A military affiliated student was nominated by our Military Afiliated Student Services Coordinator and won a Toyota Camry on Veterans Day through the “Progressive Keys to Progress” program for veterans.
- The Transfer Center at HWC hosted the Transfer Leadership Class, a six-week, free class that started at Harold Washington College in Fall 2015. Now the TLC is virtual and Districtwide and a total of 348 unduplicated students attended in Fall 2023 and Spring 2024 (a total of 789 sessions attended). Of the total attendees, 131 (38%) were from Harold Washington College. This was an increase of 15% students, 103 more sessions, and 25 additional HWC students attended over last year.

### Campus Facility Highlights

- Created a plan to reorganize student services areas and incorporate One Million Degrees coaches into the Academic Advising space.
- Developed a plan to convert bathrooms on two floors into gender neutral bathrooms.
- Harold Washington College signage.
- Technology upgrades to classrooms.
- Fire alarm system renovation.

### Faculty and Staff Accomplishments

- President Daniel López joined the Hispanic Association of Colleges and Universities Governing Board and the Chicago Architecture Center Board of Trustees.
- Marcus Williams EI, veterans services specialist, received the 2024 CCC Luminary Award.
- Carrie Nepstad will be co-presenting at National Association for the Education of Young Children’s Professional Learning Institute this summer in New Orleans.
- Sunny Serres became the first vice president of the Illinois Communication and Theater Association and won the Edith Marjorie Harrod Award.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

- Gabriela Cambiasso presented at the 2024 TESOL international Convention & Expo, “Bridging the Divide: Faculty Perspective on AI in the Classroom.”
- Rachel Lannantuoni understudied Dana Delany in her new play “High Patrol” at Goodman Theatre.

### College Awards and Recognition

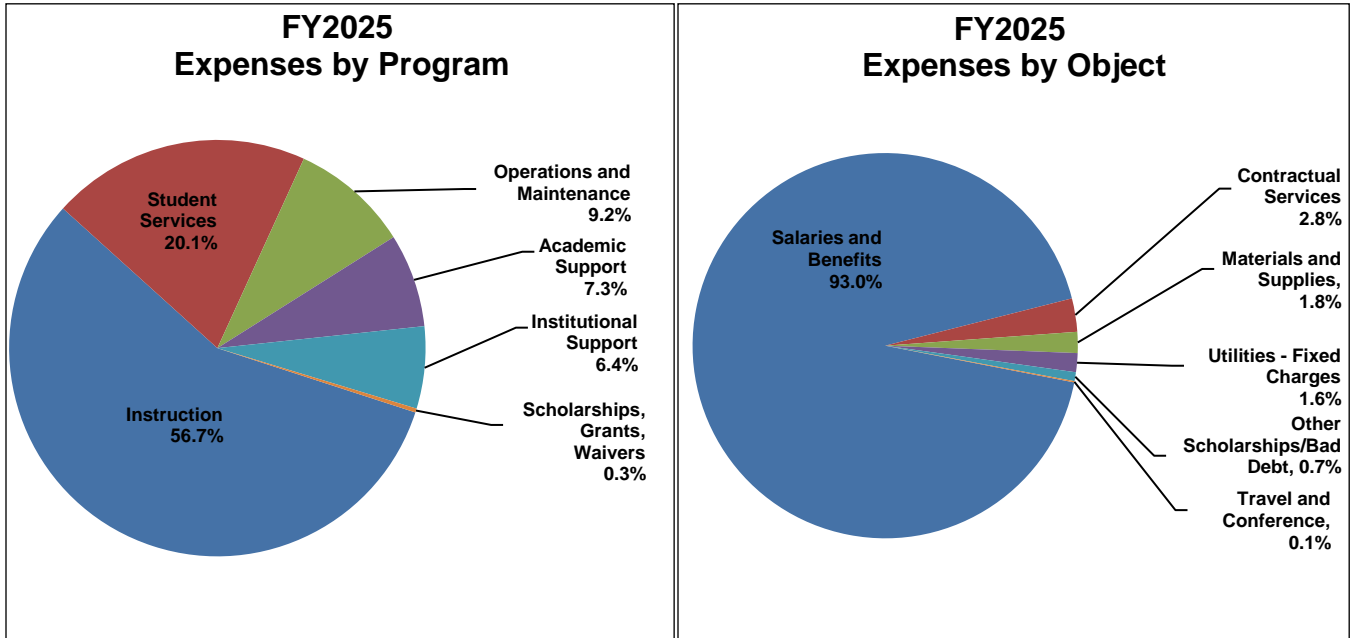
- Military Friendly Award for 2024/2025, ranked third in the nation.
- 2023 Military Times Best for Vets.

### BUDGET OVERVIEW

Harold Washington College’s operating budget, excluding restricted grants, totals \$41.7 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$38.8 million (93.0%) of the operating budget. Contractual Services are \$1.2 million (2.8%); Materials and Supplies are \$727 thousand (1.8%); Utilities and Fixed Charges combined are \$664 thousand (1.6%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$310 thousand (0.7%); and Travel and Conference are \$44 thousand (0.1%).

By program type, expenses breakdown as follows 56.7% of budget is allocated to Instruction, 7.3% is allocated to Academic Support, 20.1% is allocated to Student Services, 9.2% is allocated to Operations and Maintenance, 6.4% is allocated to Institutional Support, and 0.3% is allocated to Scholarships, Grants, Waivers.





# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HAROLD WASHINGTON COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 20,460,374        | 22,742,398        | 23,649,802                   |
|                                | Academic Support              | 1,825,135         | 2,662,371         | 3,029,222                    |
|                                | Student Services              | 5,709,741         | 7,751,633         | 8,390,510                    |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                | Operations and Maintenance    | 3,236,063         | 3,703,737         | 3,851,280                    |
|                                | Institutional Support         | 2,479,456         | 2,316,036         | 2,659,698                    |
|                                | Scholarships, Grants, Waivers | 205,380           | 128,487           | 128,487                      |
| <b>Program Total</b>           |                               | <b>33,916,149</b> | <b>39,304,662</b> | <b>41,708,999</b>            |
| <b>Expenditures by Object</b>  |                               |                   |                   |                              |
|                                | Salaries                      | 27,948,371        | 31,368,841        | 33,036,048                   |
|                                | Employee Benefits             | 3,782,835         | 5,178,236         | 5,758,641                    |
|                                | Contractual Services          | 854,471           | 1,067,970         | 1,167,970                    |
|                                | Materials and Supplies        | 558,329           | 727,478           | 727,478                      |
|                                | Travel and Conference         | 62,117            | 44,450            | 44,450                       |
|                                | Fixed Charges                 | 34,024            | 48,000            | 46,500                       |
|                                | Utilities                     | 470,621           | 544,200           | 617,425                      |
|                                | Capital Outlay                | -                 | -                 | -                            |
|                                | Other Expenditures            |                   |                   |                              |
|                                | Waivers and Scholarships      | 205,380           | 128,487           | 128,487                      |
|                                | Bad Debt                      | -                 | -                 | -                            |
|                                | Other Expenditures            | -                 | 197,000           | 182,000                      |
| <b>Object Total</b>            |                               | <b>33,916,149</b> | <b>39,304,662</b> | <b>41,708,999</b>            |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HAROLD WASHINGTON COLLEGE

### Enterprise Funds

| <b>Type Program Description</b>  | <b>FY 2023<br/>Audit</b> | <b>FY 2024<br/>Budget</b> | <b>FY 2025<br/>Budget<br/>Request</b> |
|----------------------------------|--------------------------|---------------------------|---------------------------------------|
| <b>Revenues</b>                  |                          |                           |                                       |
| Local Government                 | -                        | -                         | -                                     |
| State Government                 | -                        | -                         | -                                     |
| Federal Government               | -                        | -                         | -                                     |
| Tuition and Fees                 | -                        | -                         | -                                     |
| Auxiliary/Enterprise             | 1,047,881                | 802,452                   | 104,006                               |
| Investment Revenue               | -                        | -                         | -                                     |
| Other Sources                    | -                        | -                         | -                                     |
| <b>Revenue Total</b>             | <b>1,047,881</b>         | <b>802,452</b>            | <b>104,006</b>                        |
| <b>Expenditures by Program</b>   |                          |                           |                                       |
| Instruction                      | -                        | -                         | -                                     |
| Academic Support                 | -                        | -                         | -                                     |
| Student Services                 | 1,192                    | -                         | -                                     |
| Public Service                   | -                        | -                         | -                                     |
| Organized Research               | -                        | -                         | -                                     |
| Auxiliary/Enterprise             | 695,315                  | 773,683                   | 122,334                               |
| Operations and Maintenance       | -                        | -                         | -                                     |
| Institutional Support            | 69,922                   | -                         | -                                     |
| Scholarships, Grants, Waivers    | -                        | -                         | -                                     |
| <b>Program Total</b>             | <b>766,429</b>           | <b>773,683</b>            | <b>122,334</b>                        |
| <b>Expenditures by Object</b>    |                          |                           |                                       |
| Salaries                         | 607,733                  | 664,576                   | 104,006                               |
| Employee Benefits                | 87,582                   | 109,107                   | 18,328                                |
| Contractual Services             | 37,777                   | -                         | -                                     |
| Materials and Supplies           | 32,494                   | -                         | -                                     |
| Travel and Conference            | 843                      | -                         | -                                     |
| Fixed Charges                    | -                        | -                         | -                                     |
| Utilities                        | -                        | -                         | -                                     |
| Capital Outlay                   | -                        | -                         | -                                     |
| Other Expenditures               | -                        | -                         | -                                     |
| Waivers and Scholarships         | -                        | -                         | -                                     |
| Bad Debt                         | -                        | -                         | -                                     |
| Other Expenditures               | -                        | -                         | -                                     |
| <b>Object Total</b>              | <b>766,429</b>           | <b>773,683</b>            | <b>122,334</b>                        |
| <b>Resource less Expenditure</b> | <b>281,452</b>           | <b>28,769</b>             | <b>(18,328)</b>                       |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HAROLD WASHINGTON COLLEGE

### PERFORMANCE MEASURES

| <b>FY2023 Scorecard</b>                      |               |                            |                    |
|--|---------------|----------------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b><i>Floor Target</i></b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>8,597</b>  | <i>12,284</i>              | 70%                |
| Unduplicated Credit Enrollment               | <b>8,161</b>  | <i>12,053</i>              | 68%                |
| Unduplicated ADED Enrollment                 | <b>N/A</b>    | <i>N/A</i>                 | N/A                |
| Unduplicated Continuing Ed Enrollment        | <b>477</b>    | <i>515</i>                 | 93%                |
| Fall-to-Spring Credit Retention              | <b>75%</b>    | <i>73%</i>                 | 103%               |
| Adult Ed Level Gains                         | <b>N/A</b>    | <i>N/A</i>                 | N/A                |
| IPEDS 150 Graduation Rate                    | <b>29%*</b>   | <i>22%*</i>                | 132%*              |
| Transfer within 2 Years of Degree Completion | <b>56%*</b>   | <i>58%*</i>                | 97%*               |

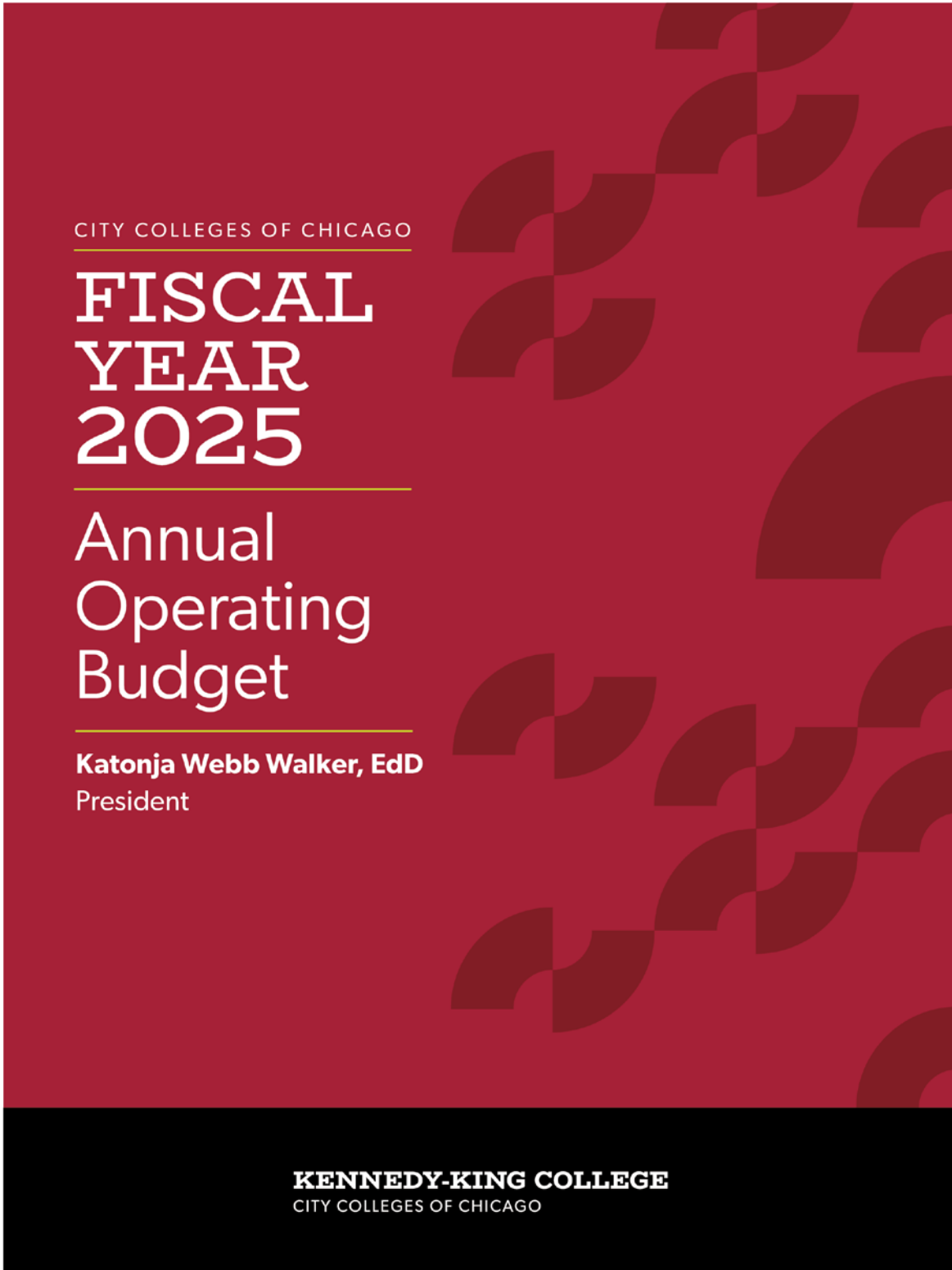
\* Data not yet finalized as of 5/20/24

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## KENNEDY-KING COLLEGE

### COLLEGE DESCRIPTION

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). A comprehensive community college, KKC serves over 3,000 students through credit classes in a wide range of subjects, as well as continuing and adult education classes. KKC boasts two Centers of Excellence, one in Culinary Arts and Hospitality and the other in Construction Technology. It is rapidly developing the Tech Launchpad, an initiative designed to address education and employment inequities in the technology sector through credit-bearing programs, continuing education courses, and co-curricular offerings. Plans continue to establish the Center of Equity for Creative Arts, which will leverage the growing expansion of Chicago's film, video, and music industry into the South Side.

On the credit side, KKC offers transfer, and career and technical programs in areas such as Addiction Studies, Automotive & Collision Technology, Child Development, Construction Technology, Cybersecurity, HVAC, Media Communications, and Social Work. Continuing Education courses provide many options for students to gain entry-level certifications for a variety of technology fields and an array of courses focused on health and wellness. Through KKC's Adult Education program, community members can take English as a Second Language classes, prepare for and earn the State of Illinois High School Diploma, and participate in bridge programs that allow them to take college-level courses while still in high school. Through the variety and excellence of our credit and non-credit offerings, an institutional commitment to equity, and our robust support to meet the needs of students outside of the classroom, Kennedy-King prepares students for jobs and careers with a family-sustaining wage thereby strengthening the communities it serves.

### MAJOR ACCOMPLISHMENTS

#### *CENTERS OF EXCELLENCE & SIGNATURE PROGRAMS*

##### **Dawson Technical Institute**

- **Utility Worker Military Assistance Program:** For the 13<sup>th</sup> year, DTI partnered with UWUA Local 18007 and Peoples Gas to offer this training-to-placement, accredited apprenticeship program that has helped over 750 veterans to-date find careers in the utility sector.
- **Early College:** Through the Chicago Builds program, DTI and Chicago Public Schools forged articulation agreements in Carpentry, Electrical, and Welding. This effort streamlines the path to completion for DTI Basic Certificate programs, enabling students to swiftly transition into the workforce and to secure advanced placement opportunities with the Mid-America Carpenters Union.
- **Accreditation:** DTI completed Phase I of the National Center for Construction Education and Research accreditation process. Nationally recognized among construction and maintenance professionals, NCCER sets the standard for training, assessment, certification, and career development.
- **Construction Connections:** Through partnerships with FH Paschen and Gilbane, DTI hosted several workforce outreach events, connecting minority contractors and students with upcoming projects including Bally's Chicago and the CTA Red Line extension.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- **Diversity:** DTI joined forces with Polished Pebbles, Chicago Architecture Center, Englewood Women’s Initiative, PwC National, and Redmond Construction to host the Pink Hard Hat Symposium, introducing over 100 young women to the skilled trades industry.
- **Electrical Lab Renovation:** DTI revamped its 3,000 square foot electrical laboratory to offer students an immersive learning environment.
- **Trades School Grant:** DTI secured a \$400K ICCB Trades School grant to introduce elementary and high school students to skilled trades. The grant funded the Metaverse: Virtual World in Construction course and the STACKS Center, featuring virtual reality, gaming stations, drones, and interactive kiosks.

### Washburne Culinary and Hospitality Institute

- **Employer Partnerships:** WCHI became an educational partner of the American Hotel and Lodging Association, which has funded a pilot \$7,500 scholarship.
- **Work-based Learning:** WCHI and Hyatt Hotels partnered to provide a personalized work-based learning opportunity for students, as Sikia Restaurant embarked upon a highly-anticipated refresh.
- **Community Events:** In November, WCHI hosted a community luncheon to elicit input on proposed design plans prior to launching a renovation of Sikia Restaurant.

### 89.3 WKKC FM

WKKC, the College’s radio station, supported a wide array of events with music, sound engineering, announcing, interviews and entertainment for our local community. Events included South Side Irish Parade; Welcome Week; Malcolm X’s 100<sup>th</sup> Birthday Celebration; Puerto Rican Day People’s Parade; 7<sup>th</sup> Police District’s National Night Out; Englewood Back to School Parade; The South Side Neighborhood Gospel Festival; Mexican Independence Day Parade; Arts in the Dark Pep Rally; KKC Homecoming; and Lollapalooza Career Expo.

### Center of Equity for Creative Arts

- **Academic Pathways:** CECA hosted an array of learning opportunities for KKC Media Communications students, including “Discovering the Magic – Working Behind the Scenes in TV and Film,” a Zoom class with Hollywood actors, producers, writers, and make-up artists. CECA also provided set-based learning for students in collaboration with Paladin Productions, producers who filmed the TV series “The Emperor of Ocean Park” on campus.
- **Community Engagement:** CECA served as the KKC liaison to the Lollapalooza + Suenos Job Fair, providing the contact for the creative keynote speaker, and creating workshops related to careers in music festivals such as celebrity styling, radio broadcasting, and festival operations.
- **Arts Incubator:** CECA partnered with the King College Prep High School Band to present “Music & Illusion,” a free concert giving students exposure to a new audience and a chance to practice their show before taking it to bigger venues. In addition, CECA presented several first-time filmmakers the opportunity to screen their films at KKC. Films that tested at Kennedy-King are now premiering at including the Austin Film Festival and Ebertfest.
- **Creative Hub:** CECA reestablished a partnership with Muntu Dance Theatre in which the renowned Muntu dancers join us on campus three days a week for rehearsals and a special class open for the community. In addition, CECA partnered with the hit play “1619” to present a musical for Black History Month, allowing students to be a part of the production.

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### ACADEMIC AFFAIRS

#### Office of Instruction

- **Early College:** KKC received a grant for \$150,000 to support expanding Early College offerings. The College enrolled over 847 EC students from 26 high schools and graduated 9 Englewood STEM High School students with associate degrees.
- **Partnerships and Grants:**
  - The HVAC department launched the Johnson Controls mentoring program, pairing students with industry professionals. The Department also received a \$100,000 Perkins Leadership Grant and a \$150,000 Climate and Equitable Jobs Act grant to support program expansion.
  - The Automotive department secured a competitive \$500,000 REV UP grant to establish an electric vehicle maintenance and repair program and is preparing to launch a Continuing Education vinyl wrap program. The Department was granted renewal of its ASE industry certification that allows graduating students to apply for exclusive positions within the industry.
  - The Addiction Studies program secured a \$190,000 grant to support students' program completion.
  - The Media Communications department expanded its student broadcasting to include all KKC sports.
- **Academic Support Services:** KKC students utilized tutoring support services at a 22% higher rate than in the previous year. The Department also increased access to embedded tutors and expanded its workshop series to include sessions to support students' success on midterm exams, essays, final exams, and resume writing.
- **Illinois Articulation Initiative:** Two KKC faculty representatives served on statewide IAI discipline panels to review curriculum and determine transferability of courses among participating public and private institutions. In 2024, 106 KKC courses were approved by IAI for the general education core curriculum and 51 courses for academic programs and majors.
- **Phi Theta Kappa Collaboration:** KKC is in partnership with Phi Theta Kappa International as one of 17 colleges nationwide to increase opportunities for PTK-eligible Black and Latinx students. As a partner, KKC students will receive complimentary registration to the PTK national conference, along with complimentary airfare and hotel.

#### Adult Education

- AE launched the Strive to 95 Challenge in honor of the 95<sup>th</sup> anniversary of Dr. Martin Luther King Jr.'s birth. This initiative provides academic and personal support to students personally and academically in an effort to see 95 completers by June 2024.
- The Department launched a rigorous four-week Transitions Academy to prepare students to earn the State of Illinois High School Diploma. Sixty students enrolled in FY2024.
- AE organized a graduation kick-off event, styled as a mock graduation ceremony, to inspire students to complete their examinations.
- AE revamped its Culinary Arts Bridge program, now available in both English and Spanish, in collaboration with Continuing Education and WCHI. The English program allows students to complete the GED and a Basic Certificate in just 12 weeks. The Spanish program strengthens ESL students' language speaking skills, providing them with the tools they need to succeed in both culinary arts and English communication.

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### Continuing Education

- **New Course Rollout:** KKC introduced several innovative programs to meet the evolving demands of the workforce as well as community demand for health, wellness, and personal development.
  - Machine Learning University, developed in collaboration with Amazon Web Services, equips students with fundamental machine learning skills leading to industry certification.
  - Google Cybersecurity Certification and other tech course offerings such as Google IT Support Professional certifications, Microsoft Azure and AWS Cloud Foundations, further enhances our students' competitiveness in the tech sector.
  - Prompt Engineering for Everyone Non-Coding and Machine Learning for Leaders – Generative AI courses to provide students with opportunities to utilize AI to their advantage in their business or career.
  - Computer Basics, Entrepreneurship, Fitness and Nutrition Bootcamp, Line Dancing, and Yoga for Beginners to provide accessible avenues for community members to improve their physical and mental well-being.
  - Makerspace Basics-Intro to Vinyl Cutting.
- **Departmental Collaboration**
  - Dawson Technical Institute: CE introduced two new youth courses: Metaverse Intro to Construction Virtual Reality and Drone Certification Pilot course. CE maintained its traditional Drainlayers License course and relaunched the OSHA 10 course.
  - Washburne Culinary and Hospitality Institute: CE launched the Culinary Workforce Training Program, an intensive 12-week course equips participants with culinary skills and ServSafe certification, facilitating career advancement in the hospitality sector.

### Child Development Laboratory School

- The School remained at its full capacity of 50 students for the 2023-2024 school year, providing much needed care for the children of Englewood residents.
- The School received the *Gold Circle of Quality* designation from ExceleRate Illinois, the State's quality recognition and improvement system for early childhood education and care programs.
- All education staff completed ten hours of professional development on Conscious Discipline, a program designed to guide teachers to support children's social emotional needs and in turn support their interactions and learning in the classroom.
- The School hosted a series of family engagement events with opportunities for personal growth and support, including a six-week parent support group and hands-on nutrition education.

## STUDENT SERVICES

### ACCESS Center

- **Chicago Roadmap:** Through the Early College program, KKC provided 15 CPS seniors with disabilities with a one credit hour course (Interdisciplinary Studies 104).
- **Operational Efficiencies:** The College started integrating Symplicity's Accommodate, a platform to manage requests for accommodations and related services. Accommodate is expected to fully launch in Fall 2024.
- **Professional Development:** Disability Ally training was provided to KKC faculty and staff to increase awareness of the diverse needs of individuals with disabilities.

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### Athletics

- **Conference Champion:** Achieved status as City Colleges of Chicago Men's Basketball Conference Champions.
- **Equipment and Uniform Purchases:** Started two new sports in the College portfolio: Women's Volleyball and Men's Baseball.
- **Athletics Signing Day:** Student-athletes signed a National Letter of Intent to commit to an NJCAA DI institution. Over 60 student-athletes across five sports (Women's Basketball, Men's Basketball, Men's Soccer, Men's Baseball and Women's Volleyball) participated in FY2024
- **Athletics Orientation:** Hosted mandatory orientation for student-athletes to introduce them to academic and student life at KKC and to provide assistance with accessing essential technology.
- **W.I.N. Hour:** Held monthly sessions to enhance student-athletes' professional and personal development. Topics included midterm grade "well-being checks", Wellness Center presentations, transfer services presentations, registration support, and one-on-one resources.
- **Coaching Hiring/ Staff Development and Recruitment:** Hired assistant athletic director, full coaching staff and attended the NJCAA Conference.
- **Athletics Banquet:** All teams from each season were represented by coaches and student-athletes during the end of year athletics awards banquet.

### Student Activities

- **Cultural Months Celebration:** KKC celebrated Cultural Months with vibrant diversity and engaging activities that included dance lessons, movies and cooking demonstrations showcasing Hispanic Heritage Month, Black History Month, and Women's History Month.
- **GradFest:** KKC hosted GradFest to honor graduates' accomplishments with a series of events, including Honors Convocation, KKC Block Party, Sneaker Ball, an alumni swag giveaway, karaoke sessions, graduation cap decorating, and memorable photo sessions to capture students' well-earned milestone moments.
- **TRIUMPH:** The TRansforming and Impacting Undergraduate Men Pursuing Higher Education program is a retention program designed to increase the number of minority males graduating from college and transferring to four-year institutions or entering the workforce. The TRIUMPH Program has hosted a variety of bimonthly events to create an environment conducive to building a thriving campus community for members' success.
- **Welcome Week:** KKC hosted Welcome Week -- a vibrant start to each semester offering a rich array of activities and resources for new and returning students. Welcome Week fosters a sense of community, supports academic success, and celebrates the diversity and talents of our student body, embodying the College's commitment to student well-being and growth.
- **Leadership Development Series:** These workshops provided a deep dive into the CliftonStrengths assessments, offering each student a free copy of the assessment and a comprehensive understanding of how to leverage their unique talents.

### Veterans Services

- **Gold Award Status:** KKC earned recognition as a Military Friendly School for the third year in a row, ranked in the "Top Ten" of the Small Community College category and earned a gold-level award.
- **Partnerships:** The Department established a fruitful partnership with The Chicago Vet center, a VA outpatient clinic offering free individual and group counseling services, periodically visiting our College hosting wellness workshops and informing military affiliated students of their resources. The Department also established a partnership with VA VITAL, in which a group of veteran peer support specialists visit the College to deliver academic success workshops.



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### Wellness Center

- **Partnerships:** The KKC Wellness Center established and continued partnerships with Illinois Hunger Coalition; Matthew House; Near North Health; Equal Hope; The Night Ministry; and Beloved Family Community Wellness Center.
- **Internships:** The Wellness Center hosted interns through partnerships with The Chicago School and Roosevelt University.
- **Workshops:** Wellness Center personnel provided mental health workshops covering topics including Stress and Time Management; Domestic Violence Awareness; Mental Health Awareness; Learning Styles and Study Skills; Suicide Prevention; Hunger and Homelessness Awareness and Resources; Plant Based Eating; Alcohol and Drug Awareness; SNAP/Link Enrollment; Student Depression Screenings; Student Suicide Screenings and Human Trafficking Awareness.
- **Thanksgiving Food Drive:** In advance of Thanksgiving, the Wellness Center distributed turkeys and other food items donated by B'Gabs Vegan Scratch Kitchen to 111 students.

### Academic Advising

- **Start Smart Tech Seminars:** During the week leading up to the start of the fall and spring semesters, the Department provided 132 students with workshops on Brightspace, the student portal, and Navigate, systems that students need to use to be successful.
- **Full-Time 2 Finish:** In Fall 2023, the Department launched this effort to incentivize students to attend full-time fall and spring, registering 112 students.
- **New Student Advising:** KKC led the District in the percentage of new students completing advising appointments where students confirmed their program plan, selected courses for the upcoming semester, and were referred to at least one student support department.
- **Undecided Academic Plan Outreach:** In Fall 2023, advisors conducted a call campaign to 376 students who were in undecided academic plans and worked with those students to get them on a pathway – a leading indicator of student success.
- **Advisor Career Champions Training:** The Director of Career Development provided a series of trainings to academic advisors on how to be a career champion based on the eight career readiness competencies from the National Association of Colleges and Employers.

### Career Services

- **Professional Development:** The Director co-facilitated presentations to faculty on embedding career-based assignments and activities in the classroom for Faculty Development Week and for faculty professional development. The Director facilitated Career Champions Training to Academic Advisors on scaling career development and readiness activities to students.
- **Careers Across the Curriculum Committee:** The Center co-created this career champions program with faculty to address the career development and readiness gap shaped by the students' circumstances from graduation to employment. By increasing career-based assignments in the classroom, faculty can help improve students' personal social development (one of the three domains of the National Career Development Guideline Framework). The CATCC provides resources and assignments to faculty to embed into their courses via the committee's customized Brightspace site. Lastly, the Committee has planned to solicit faculty to create a schedule for students appointments for conversations focused on career options. *Faculty Connects – Chat with Faculty* will debut during the 2024 - 2025 academic year.

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- **KKC Career Development Brightspace:** This site was designed to provide KKC students with curated career development resources on demand. It features short YouTube tutorials and worksheets to assist students in writing customized instead of generalized résumés. The site also links resources, including interests and personality assessments, reliable labor market information, and information on careers related to academic majors.
- **KKC Dress for Success Career Closet:** Students with a scheduled job interview or an invitation to attend an in-person networking event can select a professional outfit to keep. The Center is arranged as a boutique to provide students with a positive and engaging environment.
- **Networking and Career Fair:** KKC students expressed value in having access to employers and industry professionals through this event. The KKC Career Development Center partnered with the St. Sabina Employment Resource Center to host this event in the future for both the fall and spring semesters to ensure sufficient foot traffic and to sustain a variety of employers with which students and community members can connect.
- **Wingspans:** The College will pilot this web-based career platform that uses storytelling for self-discovery and career exploration. Career development best practices advocate using multiple assessment tools as an equity-based strategy. Furthermore, two KKC alumni will be interviewed for their career stories to be added to the platform.
- **Equal Pay Day Awareness:** The Center highlighted the income disparity based on gender to encourage women to advocate for higher wages and to select higher-paying occupations. A Collegewide announcement was made for the community to wear red to symbolize how far women are “in the red” with their pay.

### Transfer Services

- **Summer College Tour Series:** Hosted visits to Chicago State University, Northeastern Illinois University and the University of Illinois Chicago to give students a “day-in-the-life” experience.
- **Alumni Outreach:** Provided transfer services to KKC alumni who may require assistance with matriculating at four-year institutions.
- **Jack Kent Cooke Workshop:** Hosted sessions to assist students with the application process for the JKC Undergraduate Transfer Scholarship, which provides students up to \$55,000 per year for three years to complete bachelor’s degrees at the four-year institutions of their choice.
- **Transfer Fairs:** Hosted general and segmented transfer fairs, including an HBCU virtual transfer fair and a virtual transfer fair for tech-centered majors.
- **Career and Transfer “CAT” Center Connections:** Each Tuesday from the third through the twelfth weeks of each semester, the Transfer Center and Career Development Directors encourage students to visit the CAT center to engage in informal chats about their goals and aspirations.

### ENROLLMENT MANAGEMENT

Kennedy-King College made significant gains in enrollment in FY2024, enrolling 4,493 students in our Credit and Adult Education programs, representing a 28% increase from FY2023 and an 18% increase from FY2020. Continuing Education realized a 400+ student enrollment increase over FY2023.

#### Unduplicated Headcount and Enrollment

- **Credit Enrollment:** In FY2024, Credit enrollment increased 27% from FY2023, 25% from FY2020.
  - **New Student Enrollment:** In FY2024, Credit enrollment increased by over 500 students, representing a 39% increase from FY2023 and a 55% increase from FY2020.



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- **Credit Hour Production:** KKC realized a 19% increase in credit hour production from FY2023 and a 25% increase compared to FY2020.
- **Adult Education** – In FY2024, the Adult Education program grew by over 300 students compared to FY2023 with that being a 59% increase.
  - **Credit Hour Production** - KKC saw a 40% increase in adult education credit hour production from FY2023.

Kennedy-King College initiated a comprehensive strategic enrollment management plan, spanning 2024 to 2026. This ambitious plan aims to significantly enhance enrollment and improve student engagement and success through targeted goals and a robust schedule of events aimed at increasing community engagement and simplifying the admissions process.

- **Goal 1:** Strive for an 8.5% increase in campus enrollment and total headcount across all instructional areas by the conclusion of FY2026.
- **Goal 2:** Allocate resources to foster the expansion of current academic programs and enhance academic quality.
- **Goal 3:** Enhance brand visibility and amplify marketing initiatives within the local community.
- **Goal 4:** Fortify student support systems to deliver exceptional levels of service and ensure an optimal student experience.
- **Goal 5:** Enhance student success and retention by fostering stronger student engagement with the campus community, aiming to maintain a targeted retention rate between 65% and 69%.
- **Goal 6:** Launch a comprehensive campus and community-wide campaign, titled “It Takes a Community,” aimed at enhancing recruitment, retention, and community engagement efforts.

### Notable Initiatives:

- **FAFSA Workshops and SAP Coaching:** Several sessions throughout the year to aid students in managing their financial aid and maintaining satisfactory academic progress.
- **Open Houses:** Virtual and in-person open houses to showcase campus facilities and programs to prospective students.
- **Instant Admissions Days:** Streamlined admissions processes on multiple dates, providing on-the-spot admissions decisions to prospective students.
- **CPS Spotlight Days:** Targeted recruitment events to engage Chicago Public Schools students directly.
- **Financial Literacy Series:** Aimed at improving students' financial management skills.
- **Enrollment Tours and Admitted Student Events:** A series of on- and off-campus events designed to welcome newly admitted students and familiarize them with the college environment.

### Innovative Recruitment and Admissions Models:

- **Territory Management Model:** In FY2024, recruitment efforts transitioned to a territory management model allowing targeted engagement in specific geographic areas, optimizing outreach and increasing the effectiveness of recruitment activities.
- **Case Management Model for Admissions:** The admissions team has adopted a case management model for newly admitted students, ensuring personalized and continuous support throughout their transition into college life. This approach helps address individual needs and fosters a smoother integration into the college environment.

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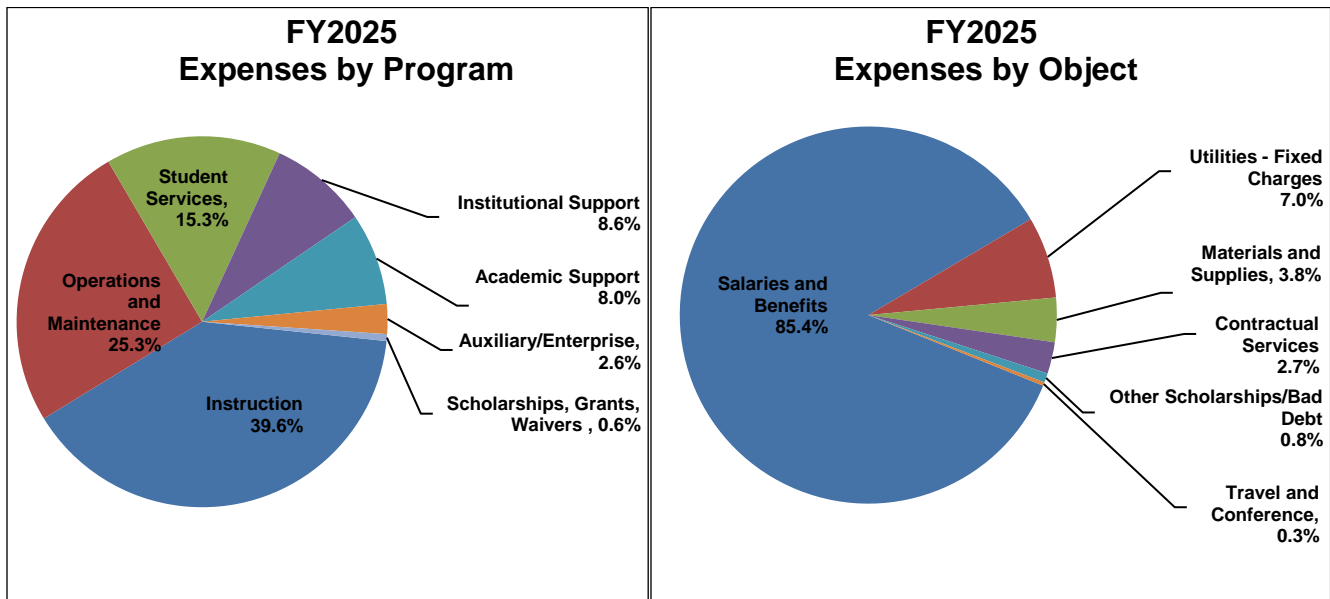
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## BUDGET OVERVIEW

Kennedy-King College’s operating budget, excluding restricted grants, totals \$35.7 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$30.1 million (85.4%) of the operating budget. Utilities and Fixed Charges combined are \$2.5 million (7.0%); Materials and Supplies are \$1.4 million (3.8%); Contractual Services are \$968 thousand (2.7%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$270 thousand or (0.8%); and Travel and Conference are \$119 thousand (0.3%).

By program type, expenses breakdown as 39.6% of budget is allocated to Instruction, 8.0% is allocated to Academic Support, 15.3% is allocated to Student Services, 2.6% is allocated to Auxiliary/Enterprise, 25.3% is allocated to Operations and Maintenance, 8.6% is allocated to Institutional Support and 0.6% is allocated to Scholarships, Grants and Waivers.



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## KENNEDY-KING COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 11,747,849        | 13,153,440        | 13,972,914                   |
|                                | Academic Support              | 2,078,284         | 2,802,292         | 2,843,152                    |
|                                | Student Services              | 3,611,172         | 5,080,909         | 5,396,002                    |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 586,341           | 944,346           | 935,417                      |
|                                | Operations and Maintenance    | 7,566,783         | 8,448,821         | 8,935,121                    |
|                                | Institutional Support         | 2,724,460         | 2,753,639         | 3,020,793                    |
|                                | Scholarships, Grants, Waivers | 398,252           | 178,494           | 200,000                      |
| <b>Program Total</b>           |                               | <b>28,713,142</b> | <b>33,361,941</b> | <b>35,303,399</b>            |
| <b>Expenditures by Object</b>  |                               |                   |                   |                              |
|                                | Salaries                      | 22,007,594        | 24,403,670        | 25,518,165                   |
|                                | Employee Benefits             | 3,013,288         | 4,191,312         | 4,612,001                    |
|                                | Contractual Services          | 641,462           | 975,548           | 967,725                      |
|                                | Materials and Supplies        | 816,310           | 1,386,194         | 1,355,986                    |
|                                | Travel and Conference         | 29,023            | 119,623           | 119,200                      |
|                                | Fixed Charges                 | 68,116            | 76,000            | 77,000                       |
|                                | Utilities                     | 1,739,098         | 1,980,100         | 2,383,322                    |
|                                | Capital Outlay                | -                 | -                 | -                            |
|                                | Other Expenditures            |                   |                   |                              |
|                                | Waivers and Scholarships      | 398,252           | 178,494           | 200,000                      |
|                                | Bad Debt                      | -                 | -                 | -                            |
|                                | Other Expenditures            | -                 | 51,000            | 70,000                       |
| <b>Object Total</b>            |                               | <b>28,713,142</b> | <b>33,361,941</b> | <b>35,303,399</b>            |

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## KENNEDY-KING COLLEGE

### Enterprise Funds

| Type                 | Program Description  | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------|----------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>      |                      |                  |                   |                              |
|                      | Local Government     | -                | -                 | -                            |
|                      | State Government     | -                | -                 | -                            |
|                      | Federal Government   | -                | -                 | -                            |
|                      | Tuition and Fees     | -                | -                 | -                            |
|                      | Auxiliary/Enterprise | 457,161          | 2,106,500         | 2,106,500                    |
|                      | Investment Revenue   | -                | -                 | -                            |
|                      | Other Sources        | -                | -                 | -                            |
| <b>Revenue Total</b> |                      | <b>457,161</b>   | <b>2,106,500</b>  | <b>2,106,500</b>             |

### Expenditures by Program

|                      |                               |                |                  |                  |
|----------------------|-------------------------------|----------------|------------------|------------------|
|                      | Instruction                   | -              | -                | -                |
|                      | Academic Support              | -              | -                | -                |
|                      | Student Services              | 1,105          | 3,238            | -                |
|                      | Public Service                | 46,501         | 137,100          | 211,991          |
|                      | Organized Research            | -              | -                | -                |
|                      | Auxiliary/Enterprise          | 183,139        | 1,337,781        | 1,396,064        |
|                      | Operations and Maintenance    | -              | -                | -                |
|                      | Institutional Support         | 32,923         | 213,408          | 283,145          |
|                      | Scholarships, Grants, Waivers | -              | -                | -                |
| <b>Program Total</b> |                               | <b>263,669</b> | <b>1,691,527</b> | <b>1,891,200</b> |

### Expenditures by Object

|                     |                          |                |                  |                  |
|---------------------|--------------------------|----------------|------------------|------------------|
|                     | Salaries                 | 193,069        | 838,903          | 1,060,881        |
|                     | Employee Benefits        | 25,131         | 119,155          | 158,083          |
|                     | Contractual Services     | 22,832         | 139,560          | 144,560          |
|                     | Materials and Supplies   | 20,757         | 578,364          | 527,676          |
|                     | Travel and Conference    | 1,756          | 15,545           | -                |
|                     | Fixed Charges            | -              | -                | -                |
|                     | Utilities                | -              | -                | -                |
|                     | Capital Outlay           | -              | -                | -                |
|                     | Other Expenditures       |                |                  |                  |
|                     | Waivers and Scholarships | -              | -                | -                |
|                     | Bad Debt                 | -              | -                | -                |
|                     | Other Expenditures       | 123            | -                | -                |
| <b>Object Total</b> |                          | <b>263,669</b> | <b>1,691,527</b> | <b>1,891,200</b> |

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <b>Resource less Expenditure</b> | <b>193,492</b> | <b>414,973</b> | <b>215,300</b> |
|----------------------------------|----------------|----------------|----------------|

# CITY COLLEGES OF CHICAGO

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## KENNEDY-KING COLLEGE

### PERFORMANCE MEASURES

| <b>FY2023 Scorecard</b>                      |               |                            |                    |
|--|---------------|----------------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b><i>Floor Target</i></b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>3,570</b>  | <i>4,960</i>               | 72%                |
| Unduplicated Credit Enrollment               | <b>2,785</b>  | <i>3,185</i>               | 87%                |
| Unduplicated ADED Enrollment                 | <b>601</b>    | <i>954</i>                 | 63%                |
| Unduplicated Continuing Ed Enrollment        | <b>243</b>    | <i>884</i>                 | 27%                |
| Fall-to-Spring Credit Retention              | <b>64%</b>    | <i>70%</i>                 | 91%                |
| Adult Ed Level Gains                         | <b>17%</b>    | <i>46%</i>                 | 37%                |
| IPEDS 150 Graduation Rate                    | <b>26%*</b>   | <i>24%*</i>                | 108%*              |
| Transfer within 2 Years of Degree Completion | <b>35%*</b>   | <i>46%*</i>                | 76%*               |

\* Data not yet finalized as of 5/20/24

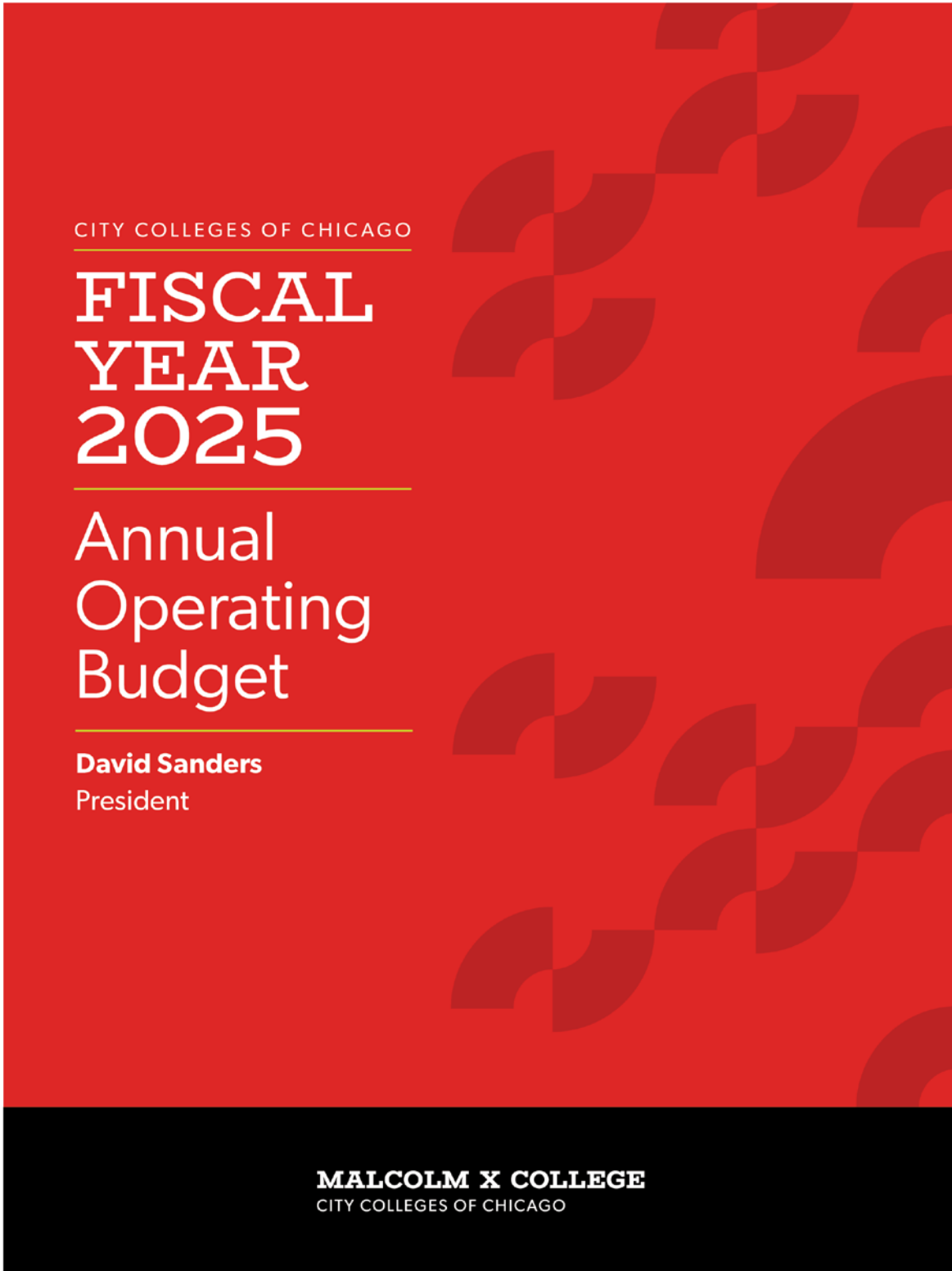
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# CITY COLLEGES OF CHICAGO

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## MALCOLM X COLLEGE

### COLLEGE DESCRIPTION

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

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 the West Side Learning Center), Malcolm X College partners with industry and university leaders to ensure students build relevant skills in the fast-growing healthcare field.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether transferring to a bachelor's degree program or heading straight into the workforce. Malcolm X College continues to strive to ensure student success by backing our instructional practices with strong academic supports as well as initiatives to address non-cognitive impacts to student progression, retention, and completion. Malcolm X College believes in addressing the "whole man"; ensuring that every student has the supports, motivation and focus to achieve their academic dreams and to realize their potential, self-worth and destiny.

### MAJOR ACCOMPLISHMENTS

In FY2024, Malcolm X recorded the largest credit enrollment increase in over a decade to 9,864 students (as of April 24, 2024). This represents an 7.1% increase over the credit enrollment for FY2023 and 32.1% increase over FY2014. In addition, the enrollment of African American students increased by nearly 20% from FY2022 to 3,754 students in FY2024. While African American male enrollment, a group consistently under-enrolled across the nation, saw an increase of 14% in FY2024 over FY2022. We attribute these increases to intentional efforts by the College to attract African American students and to the development and implementation of an African American male mentoring program in FY2022. While we celebrate the accomplishment, Malcolm X is taking bold and definitive steps to improve the enrollment of our Caucasian and Asian students, both groups that slightly declined over the past three years. Our retention rate for returning students held steady at 71%. These results were achieved through the collective efforts of our administrators, faculty, and staff of the entire college.

In the fall of 2023, Malcolm X College was recognized by Intelligent.com as the best community college in Chicago and the ninth in the Illinois. This honor is based upon a review of over 3,000 academic institutions on criteria including quality, graduation rates, affordability, ROI and the breadth of student resources.

President David A. Sanders was named a 2024 Chicago Titan 100 in recognition as one of the top 100 CEOs & C-Level Executives in Chicago. President Sanders was selected based upon his corporate profile and his proven ability to demonstrate exceptional leadership, vision, passion and influence in the field of education.

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Malcolm X College was named one of the 2023 Great Colleges To Work For by ModernThink. Malcolm X College was also named one of the Most Promising Places to Work For in Community Colleges by Diverse Magazine and the National Institute for Staff and Organizational Development. Malcolm X was commended by ModernThink for the institution's confidence in senior leadership, shared governance programs and the experience of our faculty. Malcolm X College was praised by NISOD for its commitment to recognizing the great work of its faculty, staff and administrators, its dedication to meeting the needs of the community and its investment in the development of faculty, staff and administrators.

In Fall 2023, Malcolm X College in partnership with One Million Degrees will offer mentoring and support services to most of our entering freshman class. This partnership has yielded annual retention rates of over 85% for participating students.



In 2023, Malcolm X College was selected to receive a \$1M congressional earmark to fund our Study Abroad Program and our partnership with the Black Fire Brigade to respectively improve the retention rates of our student populations (beginning first with our African American male students) and to increase minority

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representation in the Chicago Fire Department. These initiatives will significantly improve MXC students' access in demand jobs as EMTs and paramedics and increase our students' ability to define their identity, build their cultural competency and strengthen their resolve around civic engagement. The Study Abroad Program aims to take 100 Black male students to the continent of Africa; followed by medical and social service trips to Europe, South Asia and potentially the continent of Africa.

Malcolm X College continued its stellar growth in equity supports by securing over \$30M in grants for the first time in the College's history. These grants allow Malcolm X to support the equity needs of students from every demographic and community of Chicago.



Malcolm X College was able to secure over \$14M in funding to begin the renovation of the West Side Learning Center satellite campus and increase its general education and healthcare program offerings at this essential community academic center located in the heart of the Austin and West Garfield communities. The design is in the final stages of completion and Malcolm X plans to start physical construction in the summer of 2024. In addition, Malcolm X College is working in partnership with the Pilsen Neighbors Community Council to renovate and develop a 22,000 square foot Leadership Development Institute to serve the Pilsen neighborhood and provide workforce development and education certification programs in the heart of the Hispanic community.

In the spring of 2024, City Colleges of Chicago, Malcolm X College and The University of Chicago announced a joint partnership to build a new Malcolm X Learning Center on the South Side of Chicago focused on providing in demand healthcare careers to the residents of the Washington Park area and beyond. The University of Chicago is expected to build a \$200M wet lab adjacent to the Malcolm X Learning Center with a shared parking structure. These efforts will coalesce as The University of Chicago will support the career programs at Malcolm X College through clinical education opportunities, expanded supports and jobs for graduates of the program.

In March 2023, Malcolm X College was among five City Colleges to be selected to participate in Achieving the Dream's new three-year Accelerating Equitable Outcomes cohort. The aim is to implement strategies to help



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more students, especially Black, Latinx, Indigenous, and those from high-poverty backgrounds, earn postsecondary credentials, including occupational certificates and degrees, as pathways to jobs with sustainable living wages, benefits and potential for upward mobility.

In the Fall 2024, Malcolm X is expanding its top-rated School of Nursing to Kennedy-King College with the expected launch of a Basic Nursing Assistant and Practical Nursing programs in Spring 2024. The Associate Degree Nursing program is expected to follow no later than Spring 2027. These new programs will increase access to our nursing programs while serving as a workforce feeder to The University of Chicago Medical Center, Insight Hospital and Medical Center, and several area safety net hospitals.

This past year also saw the following notable achievements:

- The Workforce Equity Initiative grant continues to provide critical support for students from West Side communities pursuing programs in the healthcare sector. Participants received first dollar scholarships to cover tuition, stipends, and reimbursements for uniforms, background checks, and drug tests required by programs and clinical sites. Students received assistance for transportation, as well as vouchers to cover book and school supply purchases. During FY2023, the WEI grant served 184 students, 121 of whom completed their program.
- Our partnership with the UIC Departments of Kinesiology and Rehabilitation Sciences is strengthening vertical pathways from our Personal Fitness Trainer and Physical Therapist Assistant programs into high-earning careers in movement sciences.
- A partnership with UIC's School of Nursing has produced more than 116 admits, 34 potential graduates, and a host of students in some phase of achieving their Bachelor of Science in Nursing. This program is yet to be fully advertised but students are taking advantage of the unique opportunity to complete their BSN.
- Our partnership that places students at University of Chicago Medicine for clinical education has grown by 50%.

All of these efforts are to bolster student success and ensure that every student attending Malcolm X College has a pathway to achieve their educational goals. We believe that every student *can* learn. We believe that every student *deserves* a world-class education. We believe that every student *can change* their life through the programs, supports, and environment of Malcolm X College. Every day, Malcolm X College is committed to student success!

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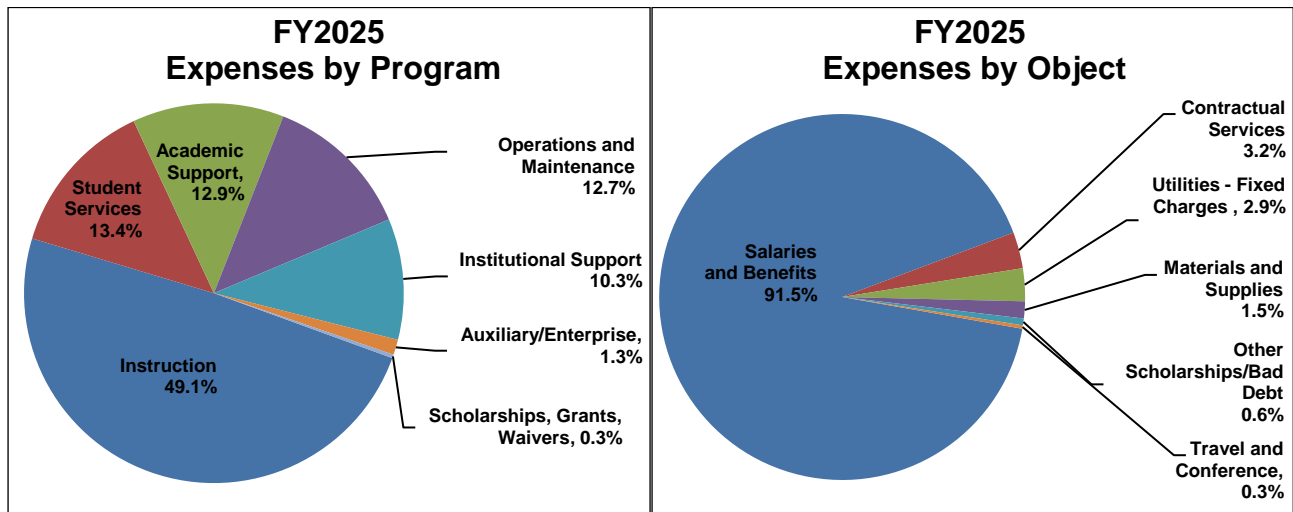
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## BUDGET OVERVIEW

Malcolm X College’s operating budget, excluding restricted grants, totals \$49.9 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$46.1 million (91.5%) of the operating budget. Contractual Services are \$1.6 million (3.2%); Utilities and Fixed Charges combined are \$1.4 million (2.9%); Materials and Supplies are \$771 thousand (1.5%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$282 thousand or (0.6%); and Travel and Conference are \$165 thousand (0.3%).

By program type, expenses breakdown as 49.1% of budget is allocated to Instruction, 12.9% is allocated to Academic Support, 13.4% is allocated to Student Services, 1.3% is allocated to Auxiliary/Enterprise, 12.7% is allocated to Operations and Maintenance, 10.3% is allocated to Institutional Support and 0.3% is allocated to Scholarships, Grants and Waivers.





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## MALCOLM X COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 22,123,483        | 22,172,273        | 24,738,485                   |
|                                | Academic Support              | 4,273,225         | 5,208,540         | 6,496,386                    |
|                                | Student Services              | 4,595,369         | 6,951,988         | 6,727,755                    |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 435,386           | 642,279           | 643,068                      |
|                                | Operations and Maintenance    | 6,010,095         | 6,236,858         | 6,420,603                    |
|                                | Institutional Support         | 4,364,896         | 5,183,691         | 5,188,718                    |
|                                | Scholarships, Grants, Waivers | 373,455           | 180,000           | 135,000                      |
| <b>Program Total</b>           |                               | <b>42,175,910</b> | <b>46,575,629</b> | <b>50,350,015</b>            |

### Expenditures by Object

|                     |                          |                   |                   |                   |
|---------------------|--------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                 | 33,863,007        | 35,708,159        | 38,721,295        |
|                     | Employee Benefits        | 4,580,344         | 6,597,009         | 7,334,180         |
|                     | Contractual Services     | 1,403,961         | 1,725,155         | 1,629,337         |
|                     | Materials and Supplies   | 733,520           | 846,908           | 770,779           |
|                     | Travel and Conference    | 85,211            | 108,498           | 165,218           |
|                     | Fixed Charges            | 47,846            | 80,000            | 66,500            |
|                     | Utilities                | 1,088,153         | 1,208,900         | 1,380,706         |
|                     | Capital Outlay           | -                 | -                 | -                 |
|                     | Other Expenditures       |                   |                   |                   |
|                     | Waivers and Scholarships | 373,455           | 180,000           | 135,000           |
|                     | Bad Debt                 | -                 | -                 | -                 |
|                     | Other Expenditures       | 412               | 121,000           | 147,000           |
| <b>Object Total</b> |                          | <b>42,175,910</b> | <b>46,575,629</b> | <b>50,350,015</b> |

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## MALCOLM X COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 448,939          | 431,048           | 431,048                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>448,939</b>   | <b>431,048</b>    | <b>431,048</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | 5,000             | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 2,421            | -                 | -                            |
|                                  | Public Service                | 115,755          | 267,593           | 335,336                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 87,369           | 100,000           | 100,000                      |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>205,545</b>   | <b>372,593</b>    | <b>435,336</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 105,114          | 229,347           | 290,254                      |
|                                  | Employee Benefits             | 9,171            | 35,746            | 42,579                       |
|                                  | Contractual Services          | 26,381           | 40,500            | 41,000                       |
|                                  | Materials and Supplies        | 6,569            | 47,000            | 41,502                       |
|                                  | Travel and Conference         | 29,988           | 20,000            | 20,001                       |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | 28,323           | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>205,545</b>   | <b>372,593</b>    | <b>435,336</b>               |
| <b>Resource less Expenditure</b> |                               | <b>243,394</b>   | <b>58,455</b>     | <b>(4,288)</b>               |

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## MALCOLM X COLLEGE

### PERFORMANCE MEASURES

| <b>FY2023 Scorecard</b>                      |               |                            |                    |
|--|---------------|----------------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b><i>Floor Target</i></b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>14,272</b> | <i>13,000</i>              | 110%               |
| Unduplicated Credit Enrollment               | <b>9,112</b>  | <i>10,000</i>              | 91%                |
| Unduplicated ADED Enrollment                 | <b>1,631</b>  | <i>2,255</i>               | 72%                |
| Unduplicated Continuing Ed Enrollment        | <b>3,999</b>  | <i>2,000</i>               | 200%               |
| Fall-to-Spring Credit Retention              | <b>72%</b>    | <i>78%</i>                 | 92%                |
| Adult Ed Level Gains                         | <b>32%</b>    | <i>48%</i>                 | 67%                |
| IPEDS 150 Graduation Rate                    | <b>14%*</b>   | <i>35%*</i>                | 40%*               |
| Transfer within 2 Years of Degree Completion | <b>36%*</b>   | <i>60%*</i>                | 60%*               |

\* Data not yet finalized as of 5/20/24

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CITY COLLEGES OF CHICAGO

**FISCAL  
YEAR  
2025**

**Annual  
Operating  
Budget**

**Kimberly Hollingsworth, EdD**  
President

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

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## OLIVE-HARVEY COLLEGE

### COLLEGE DESCRIPTION

Olive-Harvey College is a comprehensive community college located on the far Southeast Side of Chicago. Our mission is to develop a diverse community of cultural and civic leaders to advance progressive global citizenship through academic excellence, work-based learning, and comprehensive support services. The College serves high school graduates, postsecondary students pursuing degrees full-time, and working adults seeking career and technical education. As a community college, OHC is an open-enrollment institution for students from every neighborhood of Chicago, dedicated to student learning and academic and career success through instructional excellence and responsiveness to student, business, and community needs.

Olive-Harvey College degree, certificate, and short-term training programs prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language courses help students master English while adult education courses prepare students to pass the GED/HiSET exam to obtain their high school equivalency. Non-credit courses range from short-term job training/career skills courses to personal development courses in a wide variety of areas.

The College's state-of-the-art Center of Excellence in Transportation, Distribution and Logistics prepares students for in-demand careers in ground transport, aviation maintenance, auto and diesel technology, multi-modal distribution, and logistics. The Center is LEED-certified and includes a high-tech warehouse environment, which features a supply chain management and operations facility, laboratories, workshops, classrooms, and virtual reality simulation equipment to give students the practical opportunity to interact and immerse within the training environment. The TDL Center offers students the chance to gain the hands-on, real world experiences needed for the workforce.

The satellite campus of Olive-Harvey College, the South Chicago Learning Center, was established in March 1988 and offers the far Southeast Side community of Chicago programs including GED/HiSET, English as a Second Language, 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 continues to make significant investments in academic and student services, upgrades in technology, and improving the facilities, all while maintaining fiscal responsibility and operational efficiencies.

### MAJOR ACCOMPLISHMENTS

In FY2024 OHC:

- In the Fall 2023 ICCB Community College Opening Enrollment Report, Olive-Harvey College achieved the largest enrollment increase across the CCC system, with the second largest increase in Illinois.
- Realized a 23% increase in year over year credit enrollment.
- Became the first school in Illinois to be approved for an accredited associate degree in cannabis studies with a statewide designation.
- Strengthened partnership with One Million Degrees to increase college graduation and boost economic mobility. The partnership advances student supports to close the racial opportunity gap. Students receive wraparound services including coaching, mentoring, financial and professional development support, putting them on a path to graduation and economic mobility.

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- The OMD program aligns with Olive-Harvey College goals in regards to retention, advising, and academics. Olive-Harvey College has experienced an increase in retention rates of students who are a part of OMD versus those who opt out:
  - From Fall 2022 to Fall 2023, 65.2% of first year students who opted in OMD were retained. The ethnic composition of the group was in keeping with our typical demographic – 70% identified as Black/African-American and 23.3% identified as Hispanic/Latinx.
  - We have seen a 66.3% increase in first year student enrollments in Fall 2023 compared to last fall.
- Olive-Harvey launched the Young Women of Color Initiative through One Million Degrees and JPMorgan Chase. The YWoC Program supports qualifying participants to enroll, persist, and graduate on their pathway to personal, academic, and career success while centering transformational leadership, identity, and mentorship experiences that address the realities that Women of color encounter when navigating school, work, and life.
- Recognized as 2024 “Most Promising Places to Work in Community Colleges” award winner by the National Institute for Staff and Organizational Development and the news magazine Diverse Issues in Higher Education.
- Completed the first year with the Achieving the Dream Accelerating Equitable Outcomes cohort, a three-year economic and social mobility initiative.
- Athletics’ Baseball and Volleyball teams both broke school records for wins.
  - Athletics launched Women’s Track & Field in Fall 2023 and a men’s team will be forming in the fall.
  - A total of 81 athletes are currently involved across various sports teams.
- The new build out of the Barber Shop to support the Barbering Program which will launch Fall 2024:
  - OHC Barber College will provide haircut services to students and community.
  - Barber College will be used to provide work-based haircutting and retail experience.
  - Early College HS students will comprise the 1st cohort.
- Continued partnership between the City of Chicago (Violence Prevention Grant) and OHC Urban Agriculture Department to provide wraparound services and free cannabis education to individuals with violence involvement or cannabis records.
- Established partnership between Black/Woman-owned restaurant, Bronzeville Winery, and a food supply chain with students offering specific seasonal produce.
- OHC Community Garden has been created to engage farm-to-table work-based learning opportunities.
- Partnership between the City of Chicago and OHC to provide weekly Farmers Market for the purchase of fresh seasonal produce and prepared foods.
- New stackable credentialed program in Ag Tech and Urban Climate Science are in development by the Urban Agriculture Department,
- Build out of new Mock Dispensary which includes an herbal grow room, infusion kitchen and retail floor.
- Continued partnership between Chicago Police Department and Olive-Harvey College to increase access and success of underrepresented students in the One Year and Out Criminal Justice Program.
  - The program is delivered in shortened, 8-week terms, through the following cohort-based models 1) Morning, 2) Evening, 3) Online-Asynchronous, and 4) Bilingual–English/Spanish (Fall 2024) at the South Chicago Learning Center.
  - In Fall 2023, the program celebrated the completion of 15 students, five accepted into Chicago Police Department Training Academy. In Spring 2024, 14 students completed, with 80% intending to enter into the Chicago Police Academy.

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- Launch Social Justice Center in Fall 2024, including Career Speaker Series, Mock Trial, Social Justice Film Festival and Law Clinic (Legal counsel through Cabrini Green Legal Aid and The Village Community Project).
- First and only college to be able to offer an associate's degree completely online (Criminal Justice).

### **ADULT EDUCATION**

- Adult Education has expanded offsite learning opportunities with various community-based organizations and partner organizations to offer courses.
- A Construction Bridge is currently offered for students interested in entering into the construction industry.
- Courses in Career Foundations and Career Exploration events are now offered.
- The Commercial Passenger Driver (Class B): Basic Certificate for students to earn a CDL B and a High School Equivalency Certificate simultaneously.
- Partnership with Malcolm X College to now offer the Basic Nursing Assistants course at South Chicago Learning Center.
- The Early Childhood Education Bridge is offered for students who are interested in working with pre-school age children.
- Increased course offerings to maximize opportunities to a diverse student body.
- Intentional connective supports for student success (i.e. orientation, tutoring & counseling).
- Strengthened interdepartmental relationships to better streamline transition processes for students.

### **EARLY COLLEGE/CPS PARTNERSHIPS**

Early College intentionally targets Network 16 & 17 CPS high schools. In FY2024, Early College has offered the following:

- Horticultural Pathway with Chicago High School of Agricultural Sciences.
- Business Pathway with Morgan Park High School.
- Model Health Pathway with George Washington High School.
- Expanded dual credit offerings with our 15 partnering high schools.
- Graduated our first, high-school associate degree earner.

Early College continually engages CPS' Network schools in all above-mentioned Jumpstart to Jobs pathways with a BC and AAS for a pipeline to Olive-Harvey College to reduce time to degree completion.

### **CAREER PROGRAMS AND CONTINUING EDUCATION**

- Continued partnership with Toyota, reaching Technical Education College Support Elite status.
- Established relationship with Federal Aviation Administration, leading to recruitment fairs at OH.
- Onboarding of Director of Job Placement to assist department in reaching special project goals and guiding students to employment opportunities.
- Continued partnership with Rivian Automotive to provide 5-month apprenticeship:
  - Fall 2023, 1st cohort graduated from the Rivian Technical Trades program including hands-on paid training.
  - Second cohort completed in Spring 2024.
  - Completers placed within a month after completion at: Chicago, Miami, Louisville, and Phoenix.
- CDL A expansion and growth opportunities:
  - New CDL tractors and trailers purchased.
  - Additional sections offered: daytime and evening class section structure to model industry work shifts.
  - North lot extension is available to expand capacity of the program.

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- Established partnership with Pace Bus - candidates are enrolled in the CDL B program to secure their Commercial License Permit.
- Continued and expanded partnership with CTA:
  - Justice-involved students enter the CTA Second Chance program. Students are enrolled into the CDL B program through the Adult Education Career Bridge program for upskill opportunities to secure their Commercial License Permit.
  - Bus operator (driver) candidates are enrolled in the CDL B program to secure their Commercial License Permit.
  - Chicago youth participating in One Summer Chicago are enrolled 1 to 2 summer classes to earn college credit.

### **DONATIONS & GRANT AWARDS**

In FY2024, Olive-Harvey College has secured a total of 23 new grants and donations totaling \$5,964,055 to support various student programs and collegewide projects.

### **STUDENT ENGAGEMENT AND ACHIEVEMENTS**

During FY 2024, Student Activities has yielded a total of 1968 programming and initiative participants (in-person and online). Programming includes student volunteer initiatives, panel discussions, leadership workshops, classroom visits with interactive activities facilitated by student led clubs, collaborations with various OH departments, and civic engagement with external organizations.

#### **Volunteer Initiatives:**

- Partnership with AmeriCorps and Trinity Advocate Hospital for their Healthy Living Farmacy program (pantry and health nutrition).
- St. Ailbe's student leadership presentation and interactive activities on the "Seven Pillars of Student Leadership."

#### **Student Highlights**

- Student Government Association President, Liz-Anne DeBeauville-Jones:
  - has a cumulative GPA of 4.0 and is salutatorian of upcoming commencement.
  - received the 2024 Luminary Award for embodying a spirit of collaboration and support at OHC.
  - has been accepted to Loyola University for the 2023-2024 school year.
- DaJuan Matthews, president of Africana Studies Association, has secured an internship with Information Technology at Northwestern University.
- Christina Dennis, member of Phi Theta Kappa and VP of Africana Studies Association, has become a CCC Student Ambassador.
- Oliver Brown, member of Phi Theta Kappa and treasurer to Africana Studies Association, was chosen to work as a member of a research team at the Journal of Advanced Technological Education and will continue through Summer 2024.

#### **Clubs and Organizations**

- Christian Club launched January 2024 with a starting number of 22 active members.
- Campus Ministry dedicated space was approved by Student Government Association and will have a grand opening during the upcoming Fall term.
- Phi Theta Kappa, Lambda Iota Chapter, was awarded the 2024 Hallmark Award for the Distinguished Honors in Action Project.
- Pride Club co-sponsored the 1st Lavender Graduation Ceremony for Spring 2024.

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## **TRANSFERS**

OHC welcomed 80 colleges and universities to our Fall 2023 (Trick or Transfer) and Spring 2024 (Panther Madness Transfer) in-person fairs, which served 235 students. These well attended events introduced students to the transfer process and how to access critical information early in their college journey.

Of our 2023 graduates, 46% transferred to a 4-year institution within 2 years. The top destination schools for the academic year 2022-2023 graduating class include Chicago State University, Governors State University, National Louis University, DePaul University, University of Illinois Chicago, Northeastern Illinois University, Western Illinois University, Illinois State University, and Roosevelt University.

## **FINANCIAL AID**

During Fiscal Year 2024, \$4,663,509 in Federal Pell Grants has been disbursed. In addition to this we awarded \$87,487 in Panther Pride Scholarship funding in its third year.

In FY2024, the Office of Financial Aid hosted over 20 workshops that included FAFSA/Alternative Application completion, Satisfactory Academic Progress, Understanding Financial Aid & Student Loans, Saving & Investing, Credit Building, Identity Theft Protection, and Budgeting.

## **FACULTY AND STAFF AWARDS AND RECOGNITION**

- Six faculty and staff of Olive-Harvey College were recently recognized as 2024 Excellence Award recipients by the National Institute for Staff and Organizational Development for their extraordinary work.
- In recognition of their outstanding work and significant contributions to improving the College, faculty member, Dr. Jeffery Dillard was named a 2024 Luminary Award Recipients.

## **CAREER PLANNING & PLACEMENT**

Career Development brings together employers seeking to hire from OHC career programs. Employment opportunity matches included Criminal Justice – Chicago Police Department, Illinois Dept. of Corrections and Illinois State Police; Child Development - Girl Scouts of Greater Chicago and Northeast Indiana and ABC Learning Center; Healthcare – Lurie Children’s Hospital; Logistics – Ryder, FedEx, Pepsi Co, PACE Bus, UPS, and Amazon; Retail – Walmart and Culvers.

Furthermore, Career Development held numerous job fairs and career exploration workshops for students and the community. In Fall 2023 and Spring 2024, Navy Pier has been on campus to participate in hiring events. Additionally, Flex N Gate is committed to hiring forklift and warehouse certificate completers.

## **WELLNESS CENTER**

The Olive-Harvey College Wellness Center provided a range of mental health services including direct clinical services to credit/degree-seeking students, adult education students, student's pursuing certificates, as well as limited faculty and staff. Direct clinical services are defined as clinical counseling and case management. During FY2023, the OHC Wellness Center provided direct clinical services to **155** clients. Additionally, the OHC Wellness Center completed **24** classroom visits, administered to **284** students, and hosted multiple outreach events to raise awareness about mental health services offered via the Wellness Center.

The OHC Wellness Center manages our on-campus food pantry, Panther Pantry. The Panther Pantry supports students experiencing food insecurity by providing a variety of food and personal hygiene options.



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- **3146** (duplicated) members of the OHC community utilized the Panther Pantry weekly.
- OHC's Wellness Center also manages 3 student emergency funds, providing financial assistance to students experiencing financial emergencies.
- With the support of Project S.A.F.E., the OHC Wellness Center highlighted the following awareness months with specific resources for each:
  - Domestic Violence/Intimate Partner Violence Awareness Month (October), Stalking Awareness Month (January), and Sexual Assault Awareness Month (April).
  - Offered monthly trauma-informed yoga and movement to the OHC community, supporting 556 students.
  - Piloted a peer mentoring program that increased mental health awareness by providing one to one and group peer support. A total of five peer counselors supported 28 students.

In addition to providing evidence-based counseling and case management services to any student in need, the Wellness Center works diligently to meet all the needs of the Olive-Harvey community in relation to overall mental health and wellness. Efforts include:

- Hybrid options for therapy, ensuring students can access the Wellness Center via virtual space or in-person.
- Weekly mental health group check-ins with student athletes.
- Screening days, inviting students to come to an open Zoom room or tabling event to complete an assessment for health concerns such as depression, anxiety, eating disorders, ADHD, and domestic violence.
- Monthly trauma-informed yoga sessions for students and the College community.
- Snack-n-go food options for immediate consumption and personal hygiene products to support food and housing insecurity.
- Monthly de-stress and skill-building workshops.
- The Panther Pantry was open 4 days per week, and offers extended hours for evening students. The Panther Pantry receives fresh produce and groceries twice a month.

### **THE ACCESS CENTER**

- The ACCESS Center has provided services to 141 students to date. Students received in class accommodations, assistive technology, and placement test accommodations from the AC as well as ongoing support through mediation with advisors, instructors and other staff members at Olive-Harvey College.
- ACCESS Center staff provided a total of 1,023 hours of note taking services to 13 students.
- The AC has engaged with approximately 387 individuals through the virtual student services and other communication outlets.
- The ACCESS Center Hosted 10 outreach events, which included ACCESS Center New Student Orientation, End of the Semester Unwind, Donuts and Disabilities. AC participated in 21 additional activities hosted by other groups both internal and external to the College, including the CPS Office of Diverse Learners and Support Services monthly virtual college events and a visit to Southside Occupational Academy High School for a report card pickup resource fair.

### **OFFICE OF INSTRUCTION, ACADEMIC AFFAIRS**

#### **Academic and Support Services**

In FY2024, 583 OH students attended tutoring services including both in person and virtual sessions. There were 2,259 drop-in sessions that include multiple sessions per unique student. Success rate for Dev Math: 32%. Success rate for Dev English: 31%.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## Adult Literacy Grant “Panther Connections”

OHC was once again granted \$35K from the Illinois Secretary of State to provide instruction, to adults who read below the ninth-grade level or speak English at a beginning level, improving their basic reading, writing, math, or English language proficiency. Services are provided through trained, volunteer tutors. Funding from the grant allows for the purchase of books to support student reading progress, as well as pen readers for learners that have difficulty reading and pronouncing words. Literacy games and additional instructional support materials will also be available as we move towards the end of the term.

## Faculty Development

- **The CTR Seminar Series** is a monthly series of faculty-led presentations and workshops designed to enrich faculty curiosity, creative processes, and research interests. Seminars have been hosted remotely and in-person. This year, the CTR has partnered with the Caring Campus Initiative to provide faculty-led workshops on ways to boost students’ sense of belonging, success and retention.
- **Faculty Equity Academy:** The Office of Instruction and the CTR sponsored a three-day Faculty Equity Academy. The Academy discussed approaches to create inclusive and responsive classroom environments and highlight key components of humanized and connected teaching. The Academy was funded through the Illinois Equity in Attainment Initiative.
- **One Book One Campus** is a campus-wide initiative led by the Office of Instruction to promote a common reading experience and sense of community, inspire community conversations, and encourage academic engagement. OBOC hosted several presentations by faculty and staff, as well as a reading and book signing by the author, Gabriel Bump.



# CITY COLLEGES OF CHICAGO

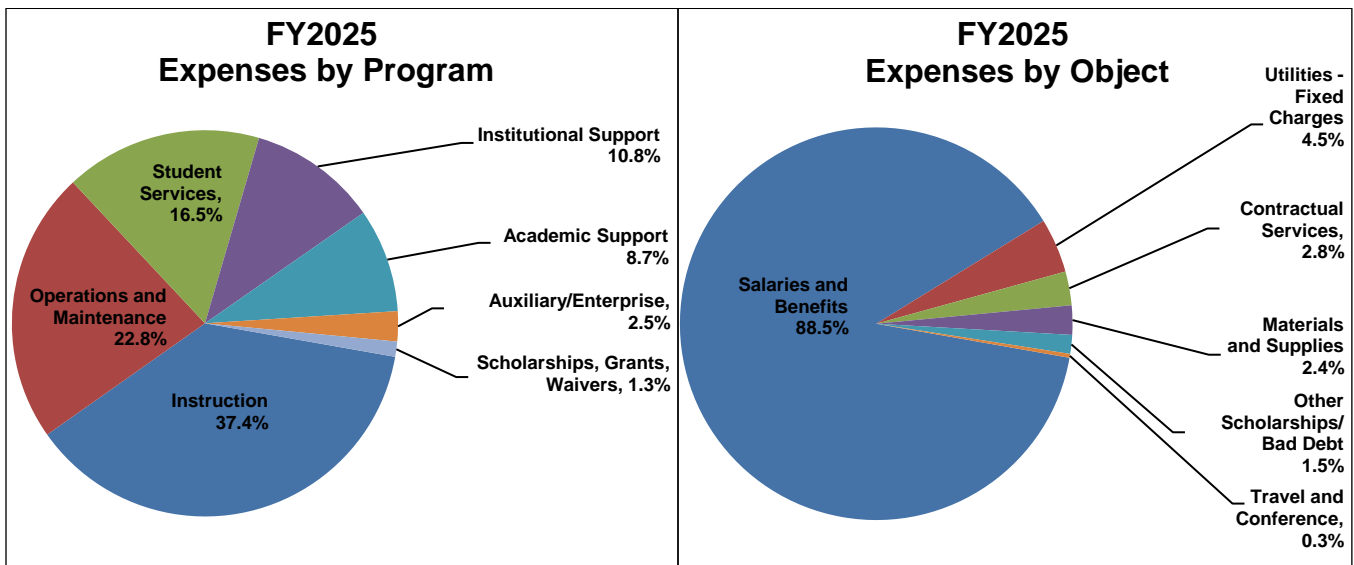
Community College District No. 508

## BUDGET OVERVIEW

Olive-Harvey College’s operating budget, excluding restricted grants, totals \$25.9 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$22.9 million (88.5%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (4.5%); Contractual Services are \$721 thousand (2.8%); Materials and Supplies are \$623 thousand (2.4%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$401 thousand (1.5%); and Travel and Conference are \$83 thousand (0.3%).

By program type, expenses breakdown as 37.4% of budget is allocated to Instruction, 8.7% is allocated to Academic Support, 16.5% is allocated to Student Services, 2.5% is allocated to Auxiliary/Enterprise, 22.8% is allocated to Operations and Maintenance, 10.8% is allocated to Institutional Support and 1.3% is allocated to Scholarships, Grant and Waivers.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OLIVE-HARVEY COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 8,657,107         | 9,244,453         | 9,692,986                    |
|                                | Academic Support              | 1,877,655         | 1,892,519         | 2,246,397                    |
|                                | Student Services              | 3,523,337         | 3,755,504         | 4,268,833                    |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 522,832           | 605,376           | 651,509                      |
|                                | Operations and Maintenance    | 5,146,944         | 5,502,461         | 5,897,012                    |
|                                | Institutional Support         | 2,827,819         | 2,538,912         | 2,791,557                    |
|                                | Scholarships, Grants, Waivers | 271,759           | 250,000           | 328,000                      |
| <b>Program Total</b>           |                               | <b>22,827,453</b> | <b>23,789,225</b> | <b>25,876,294</b>            |

### Expenditures by Object

|                     |                          |                   |                   |                   |
|---------------------|--------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                 | 18,069,246        | 18,088,337        | 19,336,118        |
|                     | Employee Benefits        | 2,505,829         | 3,164,573         | 3,551,896         |
|                     | Contractual Services     | 571,181           | 652,282           | 720,859           |
|                     | Materials and Supplies   | 438,947           | 527,923           | 622,814           |
|                     | Travel and Conference    | 75,424            | 88,810            | 82,800            |
|                     | Fixed Charges            | 60,534            | 72,000            | 71,000            |
|                     | Utilities                | 834,534           | 901,300           | 1,089,807         |
|                     | Capital Outlay           | -                 | -                 | -                 |
|                     | Other Expenditures       |                   |                   |                   |
|                     | Waivers and Scholarships | 271,759           | 250,000           | 338,000           |
|                     | Bad Debt                 | -                 | -                 | -                 |
|                     | Other Expenditures       | -                 | 44,000            | 63,000            |
| <b>Object Total</b> |                          | <b>22,827,453</b> | <b>23,789,225</b> | <b>25,876,294</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OLIVE-HARVEY COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 292,128          | 339,000           | 339,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>292,128</b>   | <b>339,000</b>    | <b>339,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 131              | -                 | -                            |
|                                  | Public Service                | 207,109          | 260,920           | 277,391                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>207,240</b>   | <b>260,920</b>    | <b>277,391</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 167,283          | 207,100           | 220,913                      |
|                                  | Employee Benefits             | 21,089           | 30,820            | 33,478                       |
|                                  | Contractual Services          | 525              | 3,000             | 3,000                        |
|                                  | Materials and Supplies        | 18,344           | 20,000            | 20,000                       |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>207,240</b>   | <b>260,920</b>    | <b>277,391</b>               |
| <b>Resource less Expenditure</b> |                               | <b>84,888</b>    | <b>78,080</b>     | <b>61,609</b>                |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OLIVE-HARVEY COLLEGE

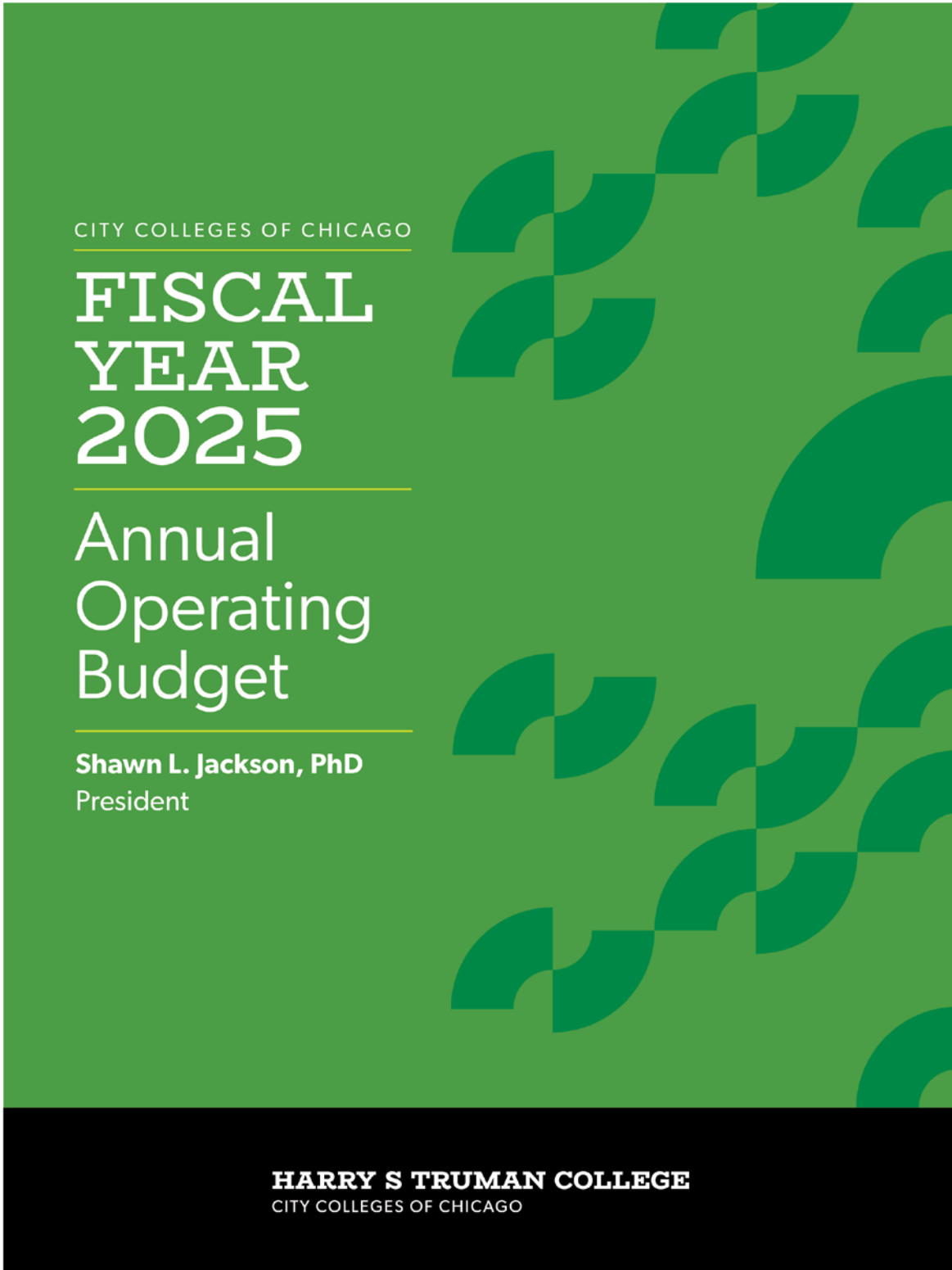
### PERFORMANCE MEASURES

| <b>FY2023 Scorecard</b>                      |               |                     |                    |
|--|---------------|---------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b>Floor Target</b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>4,873</b>  | 5,508               | 88%                |
| Unduplicated Credit Enrollment               | <b>2,806</b>  | 3,274               | 86%                |
| Unduplicated ADED Enrollment                 | <b>845</b>    | 1,322               | 64%                |
| Unduplicated Continuing Ed Enrollment        | <b>1,507</b>  | 1,083               | 139%               |
| Fall-to-Spring Credit Retention              | <b>68%</b>    | 70%                 | 97%                |
| Adult Ed Level Gains                         | <b>29%</b>    | 32%                 | N/A                |
| IPEDS 150 Graduation Rate                    | <b>20%*</b>   | 24%*                | 87%*               |
| Transfer within 2 Years of Degree Completion | <b>46%*</b>   | 53%*                | 91%*               |

\* Data not yet finalized as of 5/20/24

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## HARRY S TRUMAN COLLEGE

### COLLEGE DESCRIPTION

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

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

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

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

### MAJOR ACCOMPLISHMENTS

- Truman's academic support centers were available both in person and remotely. Academic Support Centers include the Math/Computer Information Systems Center, Writing and Reading Center, and the Science Center.
- Adult Education students were able to visit an academic support center in Fall 2023/Spring 2024. Students who visited the academic support centers had better outcomes in target courses than their counterparts who did not use the centers.
- Truman is partnering with Chicago's Department of Family and Support Services to support early childhood education scholarships which will bolster the current and future ECE workforce in earning additional credentials. The multimillion-dollar partnership has already benefitted hundreds of students.
- Truman is partnering with Illinois Community College Board to support early childhood education scholarships which will bolster the current and future ECE workforce in earning additional credentials. The ECACE multimillion-dollar partnership is a Districtwide initiative led by Truman College to the benefit of all CCC students.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- CCC's Board of Trustees approved bilingual and ESL endorsement certificates for teachers, which are aligned with Illinois State Board of Education endorsements. Students will be able to complete all the required coursework at Truman.
- 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 English, Communications, Theater, and Journalism Department faculty, developed two new summer workshop series: Summer Skills Maintenance Workshops for Aligned Reading and Composition Students and Summer Skills Maintenance Workshops for Credit ESL students.
- Truman is working with 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 preclass parent support meeting hosted by a Chicago Commons family specialist and a CCC Child Development faculty member.
- Child Development also has a cohort with Austin Child Care Network, working with current workforce professionals to increase their training levels. This is in addition to an ongoing collaboration with Logan Square Neighborhood Association.
- The Transfer Center served individual students remotely, as well as in person.
- Truman's Adult Education program is in the process of opening Parent University sites to offer morning and afternoon HSE/GED-preparation classes.
- Truman partners with Chicago Public Schools high schools to run dual credit courses including Amundsen, Uplift, Multicultural Academy of Scholarship, Sullivan, Rickover Naval Academy, Roosevelt, Mather and Truman Middle College.

# CITY COLLEGES OF CHICAGO

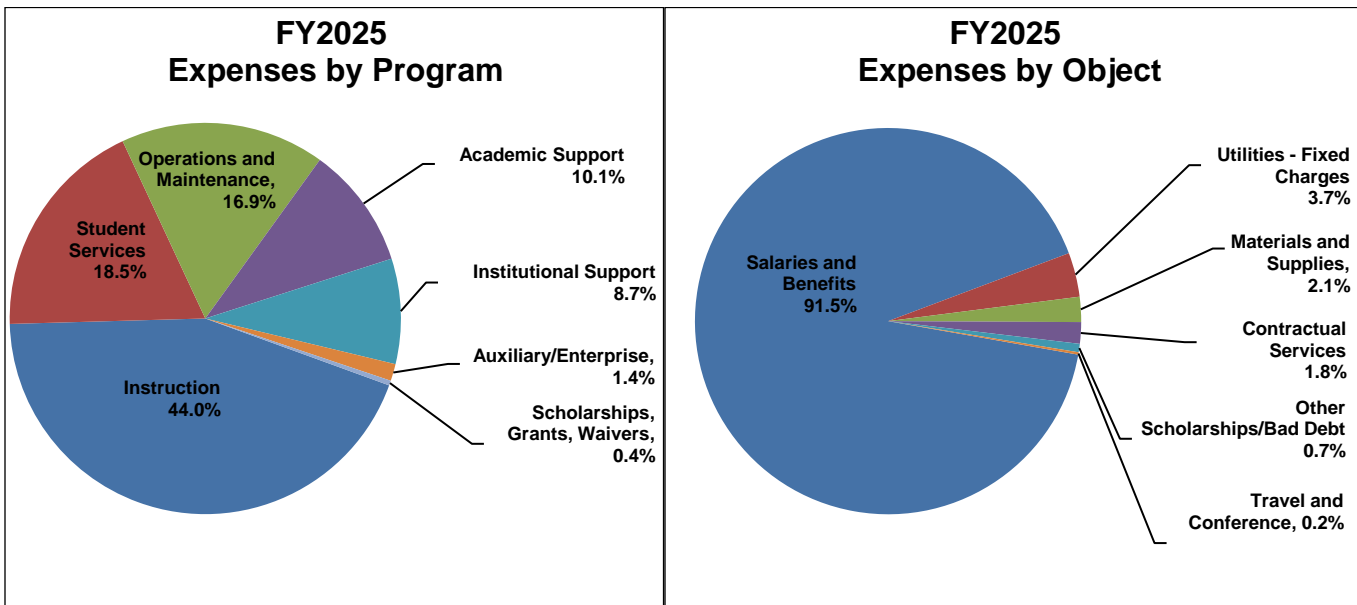
Community College District No. 508

## BUDGET OVERVIEW

Harry S Truman College’s operating budget, excluding restricted grants, totals \$34.0 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$31.1 million (91.5%) of the operating budget. Utilities and Fixed Charges combined are \$1.3 million (3.7%); Materials and Supplies are \$721 thousand (2.1%); Contractual Services are \$609 thousand (1.8%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$224 thousand (0.7%); and Travel and Conference are \$58 thousand (0.2%).

By program type, expenses breakdown as 44.0% of budget is allocated to Instruction, 10.1% is allocated to Academic Support, 18.5% is allocated to Student Services, 1.4% is allocated to Auxiliary/Enterprise, 16.9% is allocated to Operations and Maintenance, 8.7% is allocated to Institutional Support and 0.4% is allocated to Scholarships, Grants and Waivers.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 14,250,008        | 14,621,188        | 14,961,954                   |
|                                | Academic Support              | 3,188,311         | 3,131,961         | 3,427,313                    |
|                                | Student Services              | 5,346,723         | 5,558,793         | 6,299,221                    |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 400,970           | 488,731           | 474,995                      |
|                                | Operations and Maintenance    | 4,831,416         | 5,404,875         | 5,732,815                    |
|                                | Institutional Support         | 2,956,302         | 2,745,913         | 2,957,487                    |
|                                | Scholarships, Grants, Waivers | 169,676           | 128,120           | 142,192                      |
| <b>Program Total</b>           |                               | <b>31,143,406</b> | <b>32,079,581</b> | <b>33,995,977</b>            |
| <b>Expenditures by Object</b>  |                               |                   |                   |                              |
|                                | Salaries                      | 25,182,369        | 24,916,806        | 26,309,572                   |
|                                | Employee Benefits             | 3,400,992         | 4,316,769         | 4,801,228                    |
|                                | Contractual Services          | 468,011           | 557,466           | 608,806                      |
|                                | Materials and Supplies        | 790,886           | 746,480           | 720,600                      |
|                                | Travel and Conference         | 61,987            | 58,740            | 57,990                       |
|                                | Fixed Charges                 | 71,118            | 98,000            | 97,000                       |
|                                | Utilities                     | 998,368           | 1,172,200         | 1,176,589                    |
|                                | Capital Outlay                | -                 | -                 | -                            |
|                                | Other Expenditures            |                   |                   |                              |
|                                | Waivers and Scholarships      | 169,676           | 128,120           | 142,192                      |
|                                | Bad Debt                      | -                 | -                 | -                            |
|                                | Other Expenditures            | -                 | 85,000            | 82,000                       |
| <b>Object Total</b>            |                               | <b>31,143,406</b> | <b>32,079,581</b> | <b>33,995,977</b>            |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 190,747          | 310,363           | 310,363                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>190,747</b>   | <b>310,363</b>    | <b>310,363</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | 187,363           | 187,363                      |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | 155,624          | 168,351           | 173,564                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | 60,000            | 62,500                       |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>155,624</b>   | <b>415,714</b>    | <b>423,427</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 135,466          | 143,826           | 147,145                      |
|                                  | Employee Benefits             | 20,158           | 24,525            | 26,419                       |
|                                  | Contractual Services          | -                | -                 | -                            |
|                                  | Materials and Supplies        | -                | 247,363           | 249,863                      |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>155,624</b>   | <b>415,714</b>    | <b>423,427</b>               |
| <b>Resource less Expenditure</b> |                               | <b>35,123</b>    | <b>(105,351)</b>  | <b>(113,064)</b>             |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### PERFORMANCE MEASURES

| <b>FY2023 Scorecard</b>                      |               |                     |                    |
|--|---------------|---------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b>Floor Target</b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>9,902</b>  | 11,908              | 83%                |
| Unduplicated Credit Enrollment               | <b>4,459</b>  | 5,217               | 85%                |
| Unduplicated ADED Enrollment                 | <b>5,021</b>  | 6,181               | 81%                |
| Unduplicated Continuing Ed Enrollment        | <b>665</b>    | 502                 | 132%               |
| Fall-to-Spring Credit Retention              | <b>71%</b>    | 78%                 | 91%                |
| Adult Ed Level Gains                         | <b>35%</b>    | 45%                 | 78%                |
| IPEDS 150 Graduation Rate                    | <b>31%*</b>   | 24%*                | 129%*              |
| Transfer within 2 Years of Degree Completion | <b>59%*</b>   | 62%*                | 95%*               |

\* Data not yet finalized as of 5/20/24

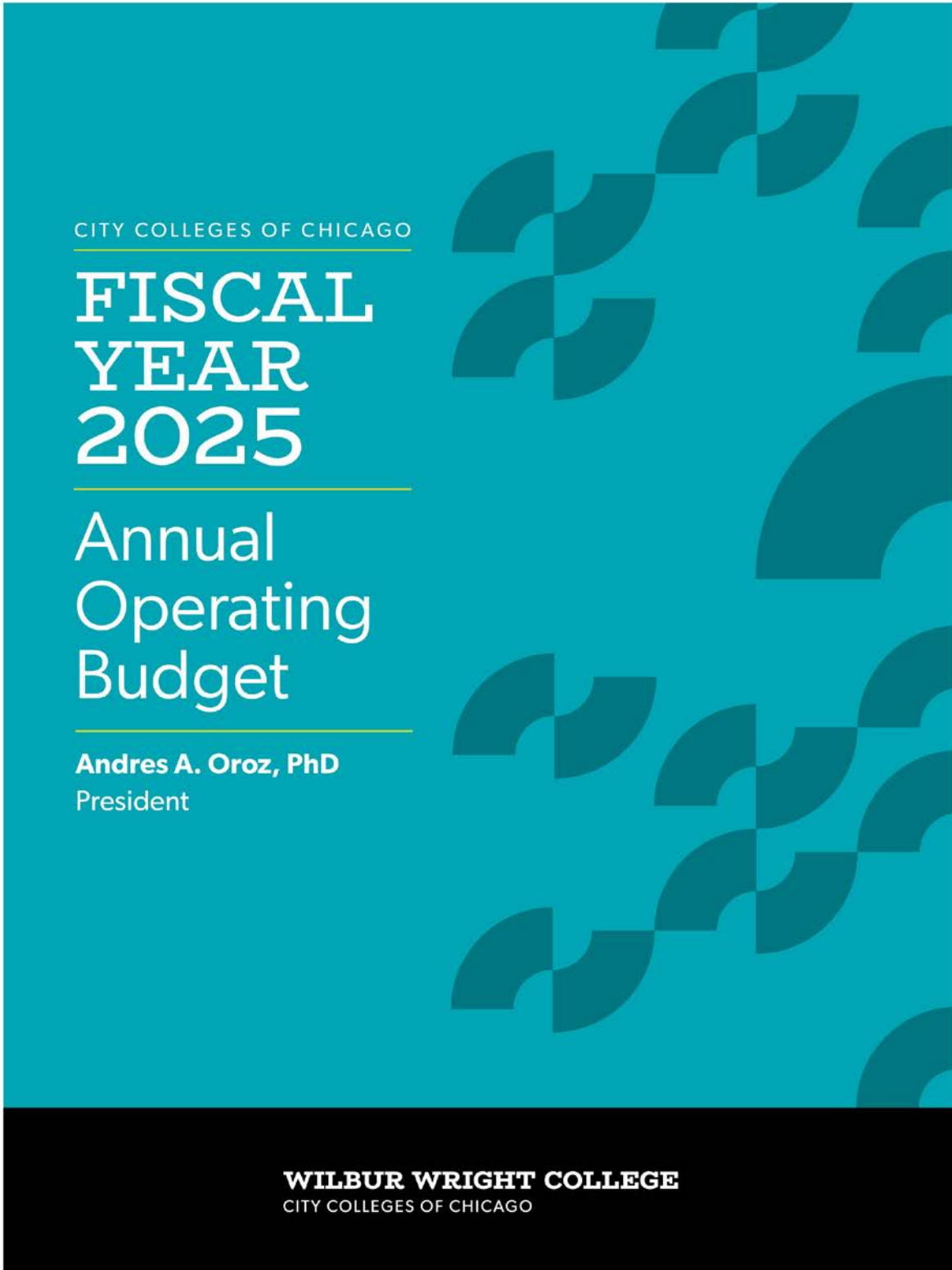
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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## WILBUR WRIGHT COLLEGE

### COLLEGE DESCRIPTION

Wilbur Wright College, located on the Northwest Side of Chicago on two campuses, serves more than 17,000 students every year with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services. Wright College Humboldt Park Vocational Education Center offers career and vocational training, including a NIMS-certified Computer Numerical Control program, general education courses, adult education and continuing education courses, and comprehensive student supports. Wright is a Hispanic-Serving Institution with one of the largest Hispanic enrollments among higher education institutions in Illinois. Wright received the prestigious Seal of Excelencia, a national award, for its work intentionally serving Hispanic students. Designated through Carnegie Elective Classification for Community Engagement, Wright is very active in the community, partnering with baccalaureate institutions, many area high schools, local businesses, community-based organizations, and other groups. Service-learning and volunteering are college priorities, aligning with Wright's strategic plan and commitment to equity. Wright's Center of Excellence in Engineering and Computer Science has received national recognition for its success in preparing students for transfer at top-flight baccalaureate institutions.

### MAJOR ACCOMPLISHMENTS

#### **ACADEMIC SUPPORT SERVICES**

Academic Support Services, through its tutoring center, supports students virtually and in person across various subjects and services, while also providing in-class embedded tutoring services. Academic Support Services also collaborates with various departments such as Advising to conduct retention efforts related to at-risk students.

- The Tutoring Center conducted over 6,860 one-on-one and group tutoring appointments.
- Tutors conducted over 50 classroom visits.
- Tutors also performed roughly 20 workshops covering test prep for ALEKS and Reading to Write, study skills and other academic-related topics.
- Embedded tutoring was provided for over 25 courses, with some of the students in those courses being offered the opportunity for one-on-one tutoring directly after class.
- Tutors have responded to student alerts in Navigate and conducted targeted outreach to over 150 students.

#### **ACCREDITATION**

- Wright College held its Mid-cycle Quality Assurance Review in October 2023, a common practice for institutions on the Higher Learning Commission's Standard Pathway. While the mid-cycle review does not determine the College's accreditation, it does identify challenges and opportunities for the College to address before its Comprehensive Evaluation in 2029-2030.
- Wright met all HLC criteria, though two criteria require follow up. The review team has asked for Wright to update HLC on the College's assessment practices and processes for evaluating campus climate. The College will submit action plans to address HLC's concerns and host a focus visit in 2025.
- The College has received HLC approval to offer the Cannabis AAS, AC and BC.
- Wright sent a small team of faculty and administrator to the annual Higher Learning Commission conference in April to focus on improving our assessment practices.

# CITY COLLEGES OF CHICAGO

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### **ADULT EDUCATION**

- City Colleges' Adult Education continues to offer various class modalities to accommodate students' needs, including face-to-face, hybrid traditional and hybrid online live, and distance learning courses.
- Professional development remains a priority, ensuring that adult educators receive all the necessary support to provide outstanding education.
- Enrollment year-over-year is increasing, with noticeable growth in Wright's ESL programs.
- Wright AE has conducted intentional efforts to increase staff capacity and increase sections to meet the increasing demand growing enrollment.
- Continuous improvements of the Adult Education curriculum have engaged adult educators across the Colleges in the instructional design process, including several educators from Wright College.
- Wright College currently has five offsite partners and, as staffing increases, will carefully examine the possibility of adding more sites. Many partners are keen to work with the College.

### **CAREER PROGRAMS**

- The Occupational Therapy Assistant program collaborated with faculty and students from CIS 260 (the capstone course for Software Development) to build a customized medical records software system that will add significant value to the OTA program for years to come rather than renewing an annual subscription through EHRgo.
- Addictions Studies students attended the Illinois Alcohol and Other Drug Abuse Professional Certification Association conference in Itasca, Illinois, to learn about current mental health and addictions trends and network with service providers.
- The Paralegal program invited multiple guest speakers to visit students virtually, including the Office of the Chief Counsel of the IRS for a resume workshop.
- Career Planning and Placement has rebranded the department as the Career Development Center and has seen an increase in student engagement, including in-person and virtual support services. They hosted two successful virtual job fairs, which attracted 49 employers in the fall and 33 employers in the spring.
- Through a partnership with Northeastern Illinois University, Career Programs and the Business Department hosted the NEIU Business and Technology Speaker Series, which included four talks given by NEIU faculty members over the course of the spring semester, including: (1) Different Forms of Business Organizations; (2) I see it, I like it, I want it, I got it: Digital Marketing; (3) Cyber Kill Chain; and (4) Supply Chain Dynamics: The Bullwhip Effect. Professional Advisors from both WW and NEIU were present to answer questions for students with an interest in business careers and pathways.
- The Humboldt Park campus hosted its first-ever bilingual Computer Numerical Control course through Continuing Education, which resulted in students earning National Institute for Metalworking Skills certifications. Several students that completed the course received full-time job offers.
- The CNC programs developed new curriculum to better align with industry and employer needs. \$500K of new manufacturing equipment was purchased.
- Students in the CNC Engineering Technology program at Wright Humboldt Park have visited local manufacturing companies to learn about the companies and their hiring needs, including S&C Electric, Slidematic Products, and Epcor Industrial. These visits resulted in invitations for students to return to interview with the companies, and many of the students have been offered full-time positions.
- Several CTE faculty members participated in a Project Management Fundamentals CE course as professional development paid for by the Workforce Equity Initiative ICCB grant.
- Pi Day Celebration 2023 was a multidisciplinary academic department collaboration (Business, Math, CIS) that was supported by Career Programs, First-Year Experience, Workforce Partnerships, and the IT Department. Students from the IT Club participated in planning, and over 150 students attended the event at both main and Humboldt Park campuses.

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### ***CENTER OF EXCELLENCE FOR ENGINEERING AND COMPUTER SCIENCE***

Wright is making a sustained and significant effort to increase enrollment, outreach, and student success in STEM. In February 2020, Wright College became the Center of Excellence for Engineering and Computer Science. The COE brings together academic departments, student support services, community, and industry partners to support students holistically, from admission to graduation and transfer. The COE currently offers the following pathways/programs.

- UIUC Engineering Pathways provides guaranteed admission to The Grainger College of Engineering. The EP cohort transfer rate was 87% to UIUC/UIC with most students completing their bachelor's degree within 2.5 years from transfer. The EP currently offers three modes of admission: 1) direct admission from high school, 2) intent to pursue and 3) pre-engineering. Different modes of admissions increased enrollment from 25 students in Fall 2018 to 80 students in Fall 2023.
- The Engineering Summer Bridge is a National Science Foundation funded program designed to streamline high school to college transition. It is a six-week paid summer program that enhances students' math and chemistry skills. A total of 305 students were served in the last five cohorts and 297 completed the program. All Bridge completers bypassed up to two-years of remedial math, 50% were directly placed in Calculus I. The Engineering Bridge has been the program of choice for students to be accepted to The Grainger College of Engineering. This year more than 10 Bridge students are transferring to UIUC.
- Illinois Tech/Wright College Engineering Program is a guaranteed transfer/dual admission to the Armour College of Engineering and the College of Computing at Illinois Tech. The program was launched in Fall 2019 with 52 students. As of Fall 2023, total enrollment increased to more than 300. The IIT/Wright Guaranteed Admission Partnership has expanded to artificial intelligence and data science. For Fall 2024, the program will incorporate engineering with business specialization. Scholarships will also increase from \$25,000 to \$30,000.
- The COE current fall-to-spring, and fall-to-fall retention rate is 96% and 93% respectively with 75% transfer rate within two years. Students also transfer to other engineering schools such as UIC, Northwestern University, and Columbia College Chicago.
- The COE expanded student research and industry internship programs. In addition to Princeton University's Biophysics REU Program, Northwestern University, UIC's Department of Energy, Western Michigan University, University of Chicago's Quantum Exchange, and Argonne National Laboratory, the COE added Fermi National Laboratory. A total of 72 students had research or industry internships by the summer of 2023 and new partners included the Chicago Mercantile Exchange, HNTB, Power Construction and Northrop Grumman. NG and the Metropolitan Water Reclamation District collectively hired 9 students for Summer 2024. The COE is expected to increase the number of Summer 2024 internships.
- Engineering Program enrollment increased from 25 in 2018 to 550 in 2023. Currently the Engineering Bridge is at capacity and has a waitlist.
- The COE reengaged in the 50K Coalition dedicated to graduating diverse engineers. The COE Dean was recently appointed 50K Community Colleges Linkages Action Network Co-chair, succeeding Chancellor Salgado, and hosted a community college transfer symposium at Moraine Valley Community College.
- In 2022, the Dean was invited to the White House Latino Summit to present the COE model on supporting Latino students. In 2023, the Engineering Program at Wright was recognized among the "Examples of Excelencia." The PI of the Building Bridges into Engineering grant has widely presented the COE process and received additional \$270K from the National Science Foundation.
- For AY2024, approximately, 100 students are transferring and approximately 90 students are completing Associate in Engineering Science/Associate in General Studies degrees.



# CITY COLLEGES OF CHICAGO

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### **COMMUNITY SERVICE-LEARNING AND CIVIC ENGAGEMENT**

- The Diplomacy Lab, sponsored by the U.S. Department of State, is a public-private partnership that enables college students to tackle foreign policy challenges. Wright is the only community college in the nation that is a regular participant in the Diplomacy Lab. The 2023-24 Diplomacy Lab project focused on addressing equity and preserving culture in Papua New Guinea. Wright anthropology students collaborated with State Department officials to help address these issues.
- Wright continues its progress on the Civic Action Plan, sponsored by a mini-grant from Campus Compact. The CAP organizes Wright's civic and community engagement efforts into a streamlined plan with four focus areas---partnerships, curriculum and instruction, cocurricular activities, and promotion.
- For the fifth consecutive year, Wright hosted a Campus Compact Newman Fellow, who served as a student ambassador for community outreach and civic engagement. The Fellow focused on nonpartisan get-out-the-vote efforts and participated in a trip to Boston with other Newman Fellows from around the U.S.
- In 2023, Wright earned the Carnegie Foundation's Classification for Community Engagement, which recognizes postsecondary institutions with an exemplary commitment to community partnership and collaborations. Wright's community outreach, cultivating partnerships, civic engagement efforts, and being designated a Voter-Friendly Campus, helped earn this distinction. Wright is only one of 40 colleges in the nation to earn this designation and one of only 7 community colleges.

### **CONTINUING EDUCATION**

- Wright's partnership with Vaughn Occupational High School continues into its seventh year. Students enrolled in the program are provided with non-credit educational/vocational instruction and are introduced to a college campus experience. Some of the classes taken are American Sign Language, and nutrition and fitness.
- Aquatics returned to Wright in Spring 2024, generating over 100 enrollments. Lessons opened for children and adults, and we welcomed back our synchronized swimmers.
- During AY24, Wright CE expanded its partnerships for the Illinois Department of Commerce and Economic Opportunity Job Training and Economic Development grant program (\$300K) in workforce development for youth to include Walgreens, Metropolis Coffee, Lurie Children's Hospital, Horse Thief Hollow Brewing and Chick-fil-A. Six students have been employed and completed the program as of March 24. We have met our enrollment goal of 30, 20 have been credentialed and 10 are in classes.
- In AY24, CE expanded our disability-centered programming and became an integral part of the After 22 Program at Wright. CE worked with the District After 22 Director, the Wright Dean of Instruction, and Wright Director of the Access Center to create admissions forms, policies, and procedures for the program. In Fall 2023, eight students were admitted and at least six are continuing to take classes in Spring 2024. The classes include college readiness, career exploration, and basic computers.
- In Fall 2023, the Wilbur Wright College cyber security team, coached by Chris Lemmon and Ashley Templet, placed 45th nationally in the Cyber Power Rankings among over 8,580 students from 510 colleges and universities in a national cyber security competition.
- In March 2024, CE applied for a \$100,000 non-competitive, one-year grant from ICCB to fund professional program development and business outreach. This funding will allow CE to grow its workforce programming, which historically only constitutes 24% of enrollment. The grant will pay for a part-time coordinator for business outreach, a part-time job developer for job placement, course developers who can respond to business needs with new curricula, and Spanish-language interpreters who can open the CE workforce programming to new underserved audiences.
- In Spring 2024, CE launched a forklift training program. Successful students will receive a National Safety Council Forklift certificate good for 2 years. This program will be the lead offering to employers as part of the aforementioned ICCB grant. We hope to run this class monthly beginning in April 2024.



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### **ENROLLMENT MANAGEMENT**

Wright's Strategic Enrollment Management plan and team tackle enrollment challenges in a time when college education is more valuable than ever. Some key changes include:

- Continued work on the expansion of the Testing Center, including more staff and integration of credit testing with Adult Education testing. Wright will also offer more testing for certifications.
- Increased Admissions staff; we now have three full-time admissions specialists.
- Increased Recruitment staff; we now have three full-time recruiters.
- Creation of a recruitment plan that includes all areas of the College and creates synergy between all stakeholders engaging with external partners and prospective students.

### **EQUITY**

Wright College is actively engaged in several initiatives aimed at improving student retention and success, particularly among Black and Hispanic students. Through participation in programs like the Institute for Evidence-Based Change's Caring Campus initiative and Achieving the Dream's Accelerating Equitable Outcomes initiative, the College is focusing on creating a more welcoming environment and implementing strategies to support student success. Key initiatives include:

- Implementing a mandatory advising model for first-year students to improve retention and course-taking behaviors.
- Adopting year-long scheduling to provide students with a clear roadmap to completion and increase retention rates.
- Revitalizing and expanding the Center for Teaching and Learning to enhance faculty support and address challenges with instruction quality and online engagement.
- Establishing the Black Student Success Network, including mentoring, advising, and student success seminars, to improve enrollment, retention, and completion among Black students.
- Launching the Avanza program to support bilingual Spanish-speaking students with a seamless transition to college, aiming to increase degree attainment and transfer success.
- Participating in the Workforce Equity Initiative to provide eligible students with tuition coverage, supportive services, job training, and placement assistance.
- These initiatives align with the College's commitment to achieving equitable outcomes, as outlined in the Chancellors Equitable Outcomes Fund.

### **FINANCIAL WELLNESS**

As part of its ongoing commitment to supporting students' financial well-being, Wright College's Office of Financial Aid has maintained programming aimed at helping students grasp essential financial concepts. Throughout the 2023-24 academic year, the Office of Financial Aid continued its efforts by offering workshops designed to equip students with the necessary skills to make informed financial choices as they transition into postsecondary education and beyond. These workshops, held during Financial Empowerment Week each term, connect students with valuable resources from Wright College partners like Metropolitan Family Services, LUCHA, and the Center for Changing Lives. Topics covered include saving and budgeting, navigating the process of becoming a first-time homebuyer, understanding renter's rights, and building credit.

Moreover, the Office of Financial Aid continued a series titled "Financial Wellness Wednesdays" throughout the academic year. By providing students with the knowledge and tools to make sound financial decisions, Wright College aims to empower them to achieve greater financial stability, reduce stress, and ultimately improve their overall financial health.

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### **HUMBOLDT PARK VOCATIONAL EDUCATION CENTER**

A vital resource in the community for a wide range of programming, the Humboldt Park campus is a thriving satellite that offers credit courses, Adult Education, and employment pathways, as well as hosts many different meetings and events.

The Workforce Equity Initiative grant-funded program, housed at Humboldt Park, continues to support the community. WEI provides tuition, stipends, and wrap around services for students in Humboldt Park and surrounding communities, North Lawndale, Austin, and Garfield Park. It partners with local community organizations such as READI Chicago, Communities Partnering 4 Peace, and the Safer Foundation to deliver short-term reskilling and upskilling programs with employer partnerships and pathways to local high-demand careers.

The campus continues to expand our free Adult Education opportunities which include courses in English as a Second Language, high school equivalency, citizenship, and computer literacy. Enrollment is increasing.

### **INFORMATION TECHNOLOGY**

Wright College's Office of Information Technology does outstanding work creating and strengthening a college environment that promotes learning, communication and innovation. From new spaces to new software, and from continuous improvements to partnering in programming and capital events, OIT is essential to Wright's growth and success. A few key initiatives include:

- Direct support for Wright's Computer Information Systems department and its programming in cloud, cyber, web development and more.
- Continuous upgrades to faculty, staff and open lab computers.
- Creation of a first floor student collaborative space, providing students valuable opportunities for on-campus work.
- Facilitating new digital signage, new audio and visual systems, and greater visibility around campus.
- Capital upgrades and office moves, including the theater, the atrium, and the testing center.

### **INSTRUCTION**

- A political science faculty member was awarded a Fulbright-Hays award for a faculty exchange to Mexico in Summer 2023.
- Faculty development has focused on creating a safe and supportive environment during a time of high stress and increased mental health challenges.
- The theatre department produced *The Humans* as the fall drama offering and *The Putnam County Spelling Bee* as the spring musical.
- Caring Campus inducted another class of faculty in the fall. A team of Caring Campus veterans, including full-and part-time faculty, has developed a Caring Campus action plan focused on eight behavioral commitments that show care and empathy to students. The plan provides the blueprint of expectations for faculty, staff, and students to practice a caring campus. In March 2024, the Caring Campus team hosted a Caring Campus forum, "Caring Campus. Sharing Campus," centered around how faculty carry out the eight behavioral expectations and what students expect and need from faculty.
- The campus newspaper, *The Wright Times*, is back in circulation under the leadership of a newly hired English faculty member.
- Assessment work continues with both full-time and part-time faculty designing and implementing both curricular and cocurricular assessment projects. The 2023-24 academic year focused on assessment of the Critical Thinking Institutional Learning Outcome.

# CITY COLLEGES OF CHICAGO

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- Faculty are leading an open educational resource project to engage more faculty to develop OER materials. These materials will help students save money through low-cost or free course materials.

### **STUDENT SUCCESSES/ADVISING AND TRANSFER**

Wright College's success is measured in student success. The College seeks to provide every student, regardless of background, program or plan, outstanding student services. Retention, completion, and transfer rates have improved as we work continuously to improve outcomes.

Wright wants to highlight its intentional efforts in elite transfer, working closely with ambitious students who seek to stretch themselves at their transfer institution. This effort has brought staff and faculty together, along with alumni, to create a culture of informed support. The College believes that elite transfer can change all students' perception of what is possible.

A key measure of the College's efforts is the Jack Kent Cooke transfer scholarship, the nation's most prestigious scholarship for community college transfer. Ten Wright College students were named as semifinalists, the fourth largest number from any community college in the nation. The College will build upon these efforts to create more relationships and more opportunities for our talented students.

### **TRAUMA INFORMED CAMPUS**

- Established a trauma-informed committee of 15 members comprised of faculty and staff.
- Created intentional consultations and collaborations with faculty and staff to better support students and provide more resources to faculty.
- Provided five mental health first aid trainings to 76 faculty and staff members through a partnership with The Chicago School.
- Developed a Wellness Center faculty webpage to provide faculty and staff with more resources.
- Developed the Red Book to help faculty and staff respond to crises. Provided training sessions for the Red Book usage to 199 faculty and staff members
- The JED Campus team completed the assessment of culture, policies, and procedures and submitted the report in Spring 2023. Received feedback from assessment in Summer 2023.
- Created a strategic plan for a trauma-informed campus.
- Hosted a Jed Foundation consultant visit in October 2023
- Provided financial assistance program for all students, which resulted in a total 75 students benefit of \$55,587.
- The Wellness Center provided trauma-informed training for 232 faculty, staff, and students.
- A "Happy to Talk Bench" has been created in partnership with Phi Theta Kappa to support first-year and new students.
- Provided 25 faculty members with self-awareness and emotional maturity training in Fall 2023.
- The Healthy Market served 1206 households and 2461 individuals.

# CITY COLLEGES OF CHICAGO

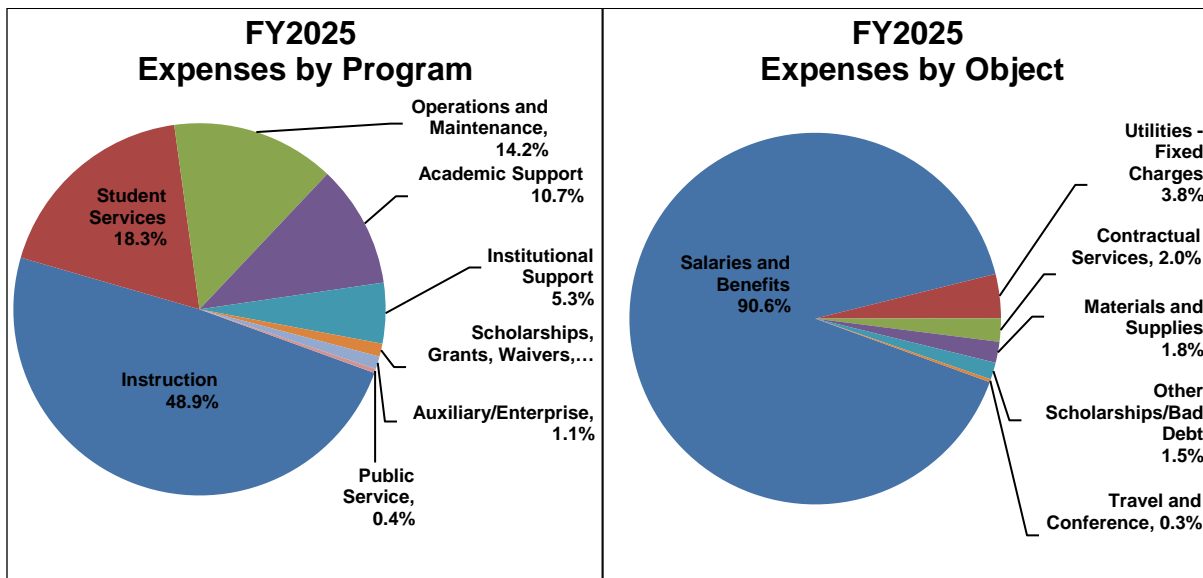
Community College District No. 508

## BUDGET OVERVIEW

Wilbur Wright College’s operating budget, excluding restricted grants, totals \$41.6 million in FY2025.

The largest spending category is Salaries and Benefits, totaling \$37.7 million (90.6%) of the operating budget. Utilities and Fixed Charges combined are \$1.6 million (3.8%); Contractual Services are \$847 thousand (2.0%); Materials and Supplies are \$758 thousand (1.8%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$614 thousand (1.5%); and Travel and Conference are \$107 thousand or (0.3%).

By program type, expenses breakdown as 48.9% of budget is allocated to Instruction, 10.7% is allocated to Academic Support, 18.3% is allocated to Student Services, 0.2% is allocated to Public Service, 1.1% is allocated to Auxiliary/Enterprise, 14.2% is allocated to Operational and Maintenance, 5.3% is allocated to Institutional Support, and 1.1% is allocated to Scholarships, Grants and Waivers.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 18,142,071        | 19,699,579        | 20,345,279                   |
|                                | Academic Support              | 3,118,095         | 4,038,788         | 4,430,242                    |
|                                | Student Services              | 5,653,231         | 7,321,187         | 7,628,124                    |
|                                | Public Service                | 7,529             | 66,000            | 149,279                      |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 224,300           | 340,897           | 459,938                      |
|                                | Operations and Maintenance    | 4,702,046         | 5,441,748         | 5,913,917                    |
|                                | Institutional Support         | 2,502,757         | 2,032,539         | 2,186,386                    |
|                                | Scholarships, Grants, Waivers | 212,612           | 220,000           | 470,000                      |
| <b>Program Total</b>           |                               | <b>34,562,641</b> | <b>39,160,738</b> | <b>41,583,165</b>            |
| <b>Expenditures by Object</b>  |                               |                   |                   |                              |
|                                | Salaries                      | 28,110,025        | 30,826,620        | 32,084,733                   |
|                                | Employee Benefits             | 3,966,178         | 5,108,572         | 5,579,581                    |
|                                | Contractual Services          | 440,011           | 737,000           | 846,550                      |
|                                | Materials and Supplies        | 688,342           | 725,446           | 757,676                      |
|                                | Travel and Conference         | 60,261            | 80,700            | 106,800                      |
|                                | Fixed Charges                 | 54,939            | 77,000            | 76,500                       |
|                                | Utilities                     | 1,030,273         | 1,220,400         | 1,517,325                    |
|                                | Capital Outlay                | -                 | -                 | -                            |
|                                | Other Expenditures            |                   |                   |                              |
|                                | Waivers and Scholarships      | 212,612           | 220,000           | 470,000                      |
|                                | Bad Debt                      | -                 | -                 | -                            |
|                                | Other Expenditures            | -                 | 165,000           | 144,000                      |
| <b>Object Total</b>            |                               | <b>34,562,641</b> | <b>39,160,738</b> | <b>41,583,165</b>            |

# CITY COLLEGES OF CHICAGO

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## WILBUR WRIGHT COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 294,654          | 247,000           | 247,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>294,654</b>   | <b>247,000</b>    | <b>247,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | 3,870             | 3,870                        |
|                                  | Public Service                | 177,343          | 321,573           | 205,643                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 8,620            | 58,519            | 42,840                       |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>185,963</b>   | <b>383,962</b>    | <b>252,353</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 158,800          | 309,468           | 185,546                      |
|                                  | Employee Benefits             | 15,212           | 31,124            | 23,937                       |
|                                  | Contractual Services          | 5,753            | 11,000            | 10,500                       |
|                                  | Materials and Supplies        | 3,100            | 30,253            | 30,253                       |
|                                  | Travel and Conference         | 1,098            | 2,117             | 2,117                        |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | 2,000            | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>185,963</b>   | <b>383,962</b>    | <b>252,353</b>               |
| <b>Resource less Expenditure</b> |                               | <b>108,691</b>   | <b>(136,962)</b>  | <b>(5,353)</b>               |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### PERFORMANCE MEASURES

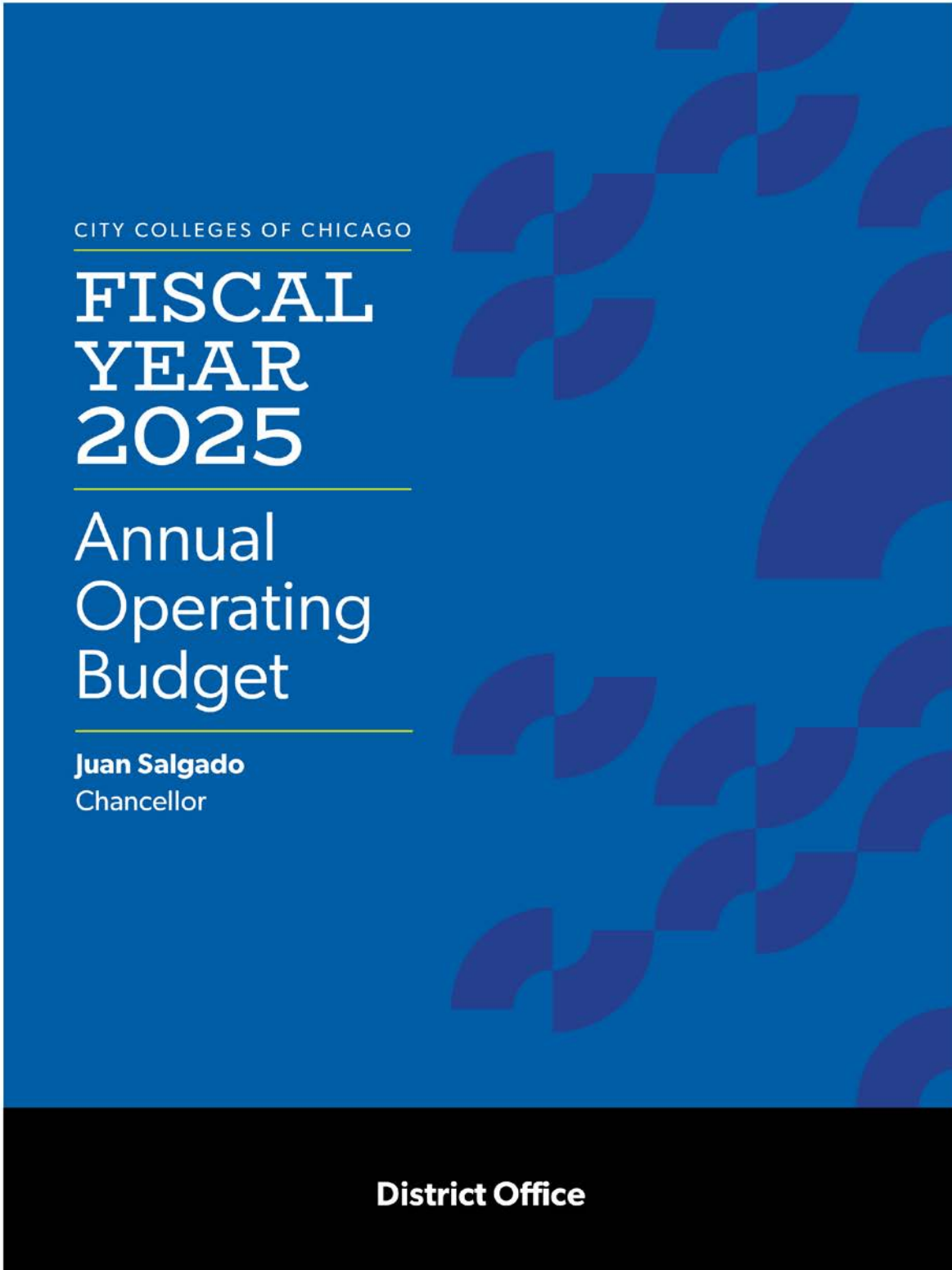
| <b>FY2023 Scorecard</b>                      |               |                            |                    |
|--|---------------|----------------------------|--------------------|
| <b>Key Performance Indicator</b>             | <b>Actual</b> | <b><i>Floor Target</i></b> | <b>% To Target</b> |
| Unduplicated Total Enrollment                | <b>12,808</b> | <i>17,048</i>              | 75%                |
| Unduplicated Credit Enrollment               | <b>7,833</b>  | <i>10,334</i>              | 76%                |
| Unduplicated ADED Enrollment                 | <b>4,133</b>  | <i>4,962</i>               | 83%                |
| Unduplicated Continuing Ed Enrollment        | <b>1,074</b>  | <i>2,132</i>               | 50%                |
| Fall-to-Spring Credit Retention              | <b>77%</b>    | <i>78%</i>                 | 99%                |
| Adult Ed Level Gains                         | <b>30%</b>    | <i>49%</i>                 | 61%                |
| IPEDES 150 Graduation Rate                   | <b>33%*</b>   | <i>34%*</i>                | 97%*               |
| Transfer within 2 Years of Degree Completion | <b>57%*</b>   | <i>55%*</i>                | 104%*              |

\* Data not yet finalized as of 5/20/24



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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### DISTRICT OFFICE

The District Office FY2025 budget is \$61.8 million, which represents a 15.6% increase from the \$53.4 million FY2024 Operating Budget. Overall, Salaries and Benefits account for \$42.5 million or 68.9% of expenses, followed by Materials and Supplies at \$10.0 million or 16.2% and Contractual Services budgeted at \$6.3 million or 10.2%. Utilities make up \$1.0 million or 1.7%. The remaining appropriation of \$1.9 million or 3.0% includes Travel, Fixed Charges (i.e. facility and equipment rental), and Other Expenses.

### GENERAL APPROPRIATION

The General Appropriation budget includes centrally managed programs and initiatives that serves across the district. It includes student-facing programs such as Star Scholarship, advertising, and operations like insurance premiums and legal services. The FY2025 GA budget is \$21.5 million, and was \$26.2 million in FY2024. Salaries and Benefits decrease by \$4.6 million from \$27 thousand in FY2024 to (\$4.6) million in FY2025 to reflect OPEB savings based on the most recent actuarial report. Scholarships are budgeted at \$10.8 million, Bad Debt write-offs for uncollectible receivables are budgeted at \$2.6 million, and Fixed Charges (Insurance Premiums) are \$2.4 million. Contractual Services total \$5.8 million, Materials and Supplies are \$4.3 million, and Travel & Other Expenses are \$99 thousand.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY DISTRICT OFFICE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit   | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|--------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                    |                   |                              |
|                                | Instruction                   | 218,946            | 243,558           | 277,025                      |
|                                | Academic Support              | 2,690,013          | 1,625,531         | 2,196,510                    |
|                                | Student Services              | 1,602,419          | 2,015,451         | 2,938,549                    |
|                                | Public Service                | 39,216             | 318,600           | 347,417                      |
|                                | Organized Research            | -                  | -                 | -                            |
|                                | Auxiliary/Enterprise          | 3,005,639          | 3,805,681         | 4,286,049                    |
|                                | Operations and Maintenance    | 22,986,723         | 3,420,431         | 3,672,068                    |
|                                | Institutional Support         | 71,564,638         | 42,011,128        | 48,032,451                   |
|                                | Scholarships, Grants, Waivers | 2,761,393          | -                 | -                            |
| <b>Program Total</b>           |                               | <b>104,868,988</b> | <b>53,440,380</b> | <b>61,750,069</b>            |
| <b>Expenditures by Object</b>  |                               |                    |                   |                              |
|                                | Salaries                      | 25,950,626         | 32,044,643        | 35,181,317                   |
|                                | Employee Benefits             | 41,909,694         | 6,570,650         | 7,357,483                    |
|                                | Contractual Services          | 4,216,549          | 4,828,534         | 6,306,350                    |
|                                | Materials and Supplies        | 6,669,690          | 7,403,398         | 9,980,481                    |
|                                | Travel and Conference         | 225,345            | 383,960           | 478,243                      |
|                                | Fixed Charges                 | 992,714            | 1,092,196         | 1,204,195                    |
|                                | Utilities                     | 641,872            | 917,000           | 1,042,000                    |
|                                | Capital Outlay                | -                  | -                 | -                            |
|                                | Other Expenditures            |                    |                   |                              |
|                                | Waivers and Scholarships      | 2,751,143          | -                 | -                            |
|                                | Bad Debt                      | 719,152            | -                 | -                            |
|                                | Other Expenditures            | 20,792,204         | 200,000           | 200,000                      |
| <b>Object Total</b>            |                               | <b>104,868,988</b> | <b>53,440,380</b> | <b>61,750,069</b>            |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY GENERAL APPROPRIATION

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit    | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|---------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                     |                   |                              |
|                                | Instruction                   | 98,873              | 253,785           | 380,175                      |
|                                | Academic Support              | 26,643              | 3,453,430         | 3,524,312                    |
|                                | Student Services              | 392,716             | 593,880           | 712,699                      |
|                                | Public Service                | 104,788             | -                 | 87,753                       |
|                                | Organized Research            | -                   | -                 | -                            |
|                                | Auxiliary/Enterprise          | 279,147             | 375,000           | 345,285                      |
|                                | Operations and Maintenance    | 455,268             | 90,000            | 92,699                       |
|                                | Institutional Support         | (18,374,872)        | 9,799,811         | 5,531,699                    |
|                                | Scholarships, Grants, Waivers | 6,147,388           | 11,598,454        | 10,790,124                   |
| <b>Program Total</b>           |                               | <b>(10,870,049)</b> | <b>26,164,360</b> | <b>21,464,746</b>            |

### Expenditures by Object

|                     |                          |                     |                   |                   |
|---------------------|--------------------------|---------------------|-------------------|-------------------|
|                     | Salaries                 | 1,147,963           | 3,324,323         | 3,802,919         |
|                     | Employee Benefits        | (26,599,022)        | (3,297,578)       | (8,409,234)       |
|                     | Contractual Services     | 3,616,401           | 5,680,394         | 5,849,231         |
|                     | Materials and Supplies   | 3,045,604           | 3,995,259         | 4,265,131         |
|                     | Travel and Conference    | 6,012               | 55,900            | 18,900            |
|                     | Fixed Charges            | 1,811,732           | 2,207,608         | 2,441,140         |
|                     | Utilities                | -                   | -                 | -                 |
|                     | Capital Outlay           | -                   | -                 | -                 |
|                     | Other Expenditures       |                     |                   |                   |
|                     | Waivers and Scholarships | 6,162,888           | 11,598,454        | 10,790,124        |
|                     | Bad Debt                 | -                   | 2,500,000         | 2,626,535         |
|                     | Other Expenditures       | (61,629)            | 100,000           | 80,000            |
| <b>Object Total</b> |                          | <b>(10,870,049)</b> | <b>26,164,360</b> | <b>21,464,746</b> |

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**OFFICE OF ACADEMIC AFFAIRS**

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF ACADEMIC AFFAIRS

### DEPARTMENT DESCRIPTION

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

### DEPARTMENT STRUCTURE

Academic 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 in the Unified Strategic Initiatives. AA is integral to City Colleges of Chicago, providing dynamic, challenging, and relevant learning experiences for students, delivered by faculty and supported by staff who deeply value the success of every one of our students.

AA is composed of the following units: Educational Quality, encompassing Academic Programs, Adult Education, Academic Process and Policy, Instructional Quality and Innovation, Library Systems, and Workforce Apprenticeships; Decision Support; High School Strategy; and Academic Systems and Student Records. These units work in an integrated manner to promote innovation and change by providing strategic leadership and execution across City Colleges and by using data and information to support decision-making.

**Educational Quality:** Provides leadership and support for quality academic experiences at CCC. The unit supports sound faculty practices and efforts (e.g., tenure, assessment, professional development, post-tenure review) that are aligned with district-wide goals and support student success and completion. Educational Quality oversees instructional innovation and the academic excellence framework and 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 State of Illinois certifying and licensing departments. Units under the umbrella of Educational Quality are:

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- **Adult Education:** Offers instruction in Adult Basic Education, Adult Secondary Education and English as a Second Language, Civics Education, and Digital Literacy courses to prepare students to earn their high school equivalency degree 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's Adult Education and Literacy Division. On January 2018, ICCB Adult Education and Literacy instituted a five-year state strategic plan for adult education providers. The plan focused on four strategic goals: 1) Improve Outcomes by Scaling Effective Models and Strategies Across the System; 2) Increase Postsecondary Transitions and Credential Attainment; 3) Strengthen College and Career Readiness; and 4) Develop Life-long Career Pathway Systems & Enabling Technologies.
- **Academic Process and Policy and Instructional Quality and Innovation:** Provide support and guidance for accreditation and compliance at all seven City Colleges. Develops and implements plans to support faculty and academic leaders throughout the career life cycle that includes professional development and guidance for the faculty tenure process. Supports instructional innovation including, but not limited to, online instruction. Supports and leads efforts to enhance assessment practices. Updates and monitors policy and processes for the District.
- **Library Systems:** Procures and maintains all library systems for the District; identifying opportunities for cost-savings and efficiency when possible. Provides all technology support and ensures books and other products are accessible 24/7. Works closely with college librarians to create and update system-wide policies and processes so that students can have a seamless library experience. Identifies and implements innovative practices that provide expanded access and resources for faculty and students.
- **Workforce and Apprenticeships:** Working with the college teams, develops strategic plans and provides support to connect employers and students to work based learning. Develops and responds to employer leads and deepens relationships to expand and enhance opportunities. Recruits students, provides work-ready training and placement with employers. Identifies funding opportunities to support program development and expansion.

**Decision Support:** Provides data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The unit is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the institution and ultimately supports student success district-wide. Decision Support generates compliance reports to external governing bodies at the local, state and federal level. 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.

**High School Partnerships:** Provides leadership for all programming and relationship-building that impact students who are still in high school. Oversees the large early college program, the transitional instruction efforts in partnership with high schools and the colleges; aligning curriculum and developing opportunities for students to be college ready prior to high school graduation. Leads the Career Launch youth apprenticeship program and manages the work of the post-secondary navigators with CPS. Leads the Chicago Roadmap initiative.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Academic Systems and Student Records:** Manages the technological needs of Academic Affairs to ensure CCC's academic policies, business processes, academic programs, and reporting requirements are effectively supported by various systems. Academic Systems and 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.

### **BUDGET OVERVIEW**

The Office of Academic Affairs' FY2025 budget is \$9.7 million.

Salaries and Benefits costs account for \$8.7 million (89.8%) of the total budget; followed by Materials and Supplies at \$528 thousand (5.4%); Contractual Services at \$379 thousand (3.9%); and Travel and Conference accounts for \$88 thousand (0.9%) of the budgeted total.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ACADEMIC AFFAIRS

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 200,526           | 243,558           | 277,025                      |
|                                | Academic Support              | 2,666,747         | 1,625,531         | 2,091,266                    |
|                                | Student Services              | 1,486,343         | 1,895,451         | 2,020,349                    |
|                                | Public Service                | 22,512            | 318,600           | 254,130                      |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 2,519,053         | 3,112,089         | 2,570,083                    |
|                                | Operations and Maintenance    | -                 | -                 | -                            |
|                                | Institutional Support         | 2,204,889         | 2,905,768         | 2,503,009                    |
|                                | Scholarships, Grants, Waivers | 2,382,277         | -                 | -                            |
| <b>Program Total</b>           |                               | <b>11,482,347</b> | <b>10,100,997</b> | <b>9,715,862</b>             |

### Expenditures by Object

|                     |                          |                   |                   |                  |
|---------------------|--------------------------|-------------------|-------------------|------------------|
|                     | Salaries                 | 6,226,621         | 7,689,921         | 7,308,226        |
|                     | Employee Benefits        | 1,071,133         | 1,465,876         | 1,413,006        |
|                     | Contractual Services     | 893,627           | 401,000           | 379,450          |
|                     | Materials and Supplies   | 860,065           | 472,900           | 527,680          |
|                     | Travel and Conference    | 48,624            | 71,300            | 87,500           |
|                     | Fixed Charges            | -                 | -                 | -                |
|                     | Utilities                | -                 | -                 | -                |
|                     | Capital Outlay           | -                 | -                 | -                |
|                     | Other Expenditures       |                   |                   |                  |
|                     | Waivers and Scholarships | 2,382,277         | -                 | -                |
|                     | Bad Debt                 | -                 | -                 | -                |
|                     | Other Expenditures       | -                 | -                 | -                |
| <b>Object Total</b> |                          | <b>11,482,347</b> | <b>10,100,997</b> | <b>9,715,862</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ACADEMIC AFFAIRS

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | 546,800           | -                            |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>-</b>         | <b>546,800</b>    | <b>-</b>                     |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruc I didn                | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 121,853          | 546,175           | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>121,853</b>   | <b>546,175</b>    | <b>-</b>                     |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 47,884           | 87,500            | -                            |
|                                  | Employee Benefits             | 4,096            | 10,875            | -                            |
|                                  | Contractual Services          | -                | 7,000             | -                            |
|                                  | Materials and Supplies        | 3,735            | 196,000           | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | 66,139           | 244,800           | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>121,853</b>   | <b>546,175</b>    | <b>-</b>                     |
| <b>Resource less Expenditure</b> |                               | <b>(121,853)</b> | <b>625</b>        | <b>-</b>                     |



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OF CHICAGO

**OFFICE OF ADMINISTRATIVE AND**  
**PROCUREMENT SERVICES**

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### DEPARTMENT DESCRIPTION

The function of Administrative and Procurement Services is to provide support services 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, 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, janitorial, 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. Through long-term capital investments, robust maintenance and operational excellence by our building engineers, increased building automation system controls, and ongoing training at our facilities we have been able to ensure welcoming conditioned and safe spaces.

**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 Federal and State mandates, such as the Jeanne Clery Act, developing the Annual Security Report, annually reviewing and updating the All Hazards Campus Emergency Plan and Violence Prevention Plan, developing security orders and emergency response plans, 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, processes requisitions and purchase orders, and trains district-wide staff on procurement policies and procedures. 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.

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 FY2025:

- Continue to address critical deferred facility maintenance projects and select construction and renovations to support the district's strategic vision, including at Kennedy-King College main campus and in the Washington Park neighborhood for high demand health care careers

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Enhance emergency response planning, training, and resources, as well as continue to lead district-wide exercises and drills. Review, update, and create new security procedures to stay current with changes in the law and emerging practices.
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage, and ensure sustainability investments are integrated into the district's capital planning
- Increase efficiency of procurement and compliance processes by streamlining and automating processes for RFP/bids and M/WBE participation
- 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 FY2025 budget is \$4.6 million.

Salaries and Benefits costs account for \$2.8 million (61.5%); followed by Utilities and Fixed Charges, budgeted at \$1.3 million (27.5%); Contractual Services at \$314 thousand (6.8%); Materials and Supplies at \$164 thousand (3.6%); and Travel and Conference at \$26 thousand (0.6%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | 2,691,053        | 3,420,431         | 3,672,068                    |
|                                | Institutional Support         | 638,644          | 889,124           | 940,439                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>3,329,697</b> | <b>4,309,555</b>  | <b>4,612,507</b>             |

### Expenditures by Object

|                     |                          |                  |                  |                  |
|---------------------|--------------------------|------------------|------------------|------------------|
|                     | Salaries                 | 1,696,739        | 2,200,518        | 2,376,154        |
|                     | Employee Benefits        | 288,744          | 404,537          | 460,953          |
|                     | Contractual Services     | 297,642          | 354,000          | 314,400          |
|                     | Materials and Supplies   | 27,771           | 190,750          | 164,000          |
|                     | Travel and Conference    | 4,315            | 17,250           | 25,500           |
|                     | Fixed Charges            | 962,563          | 1,057,500        | 1,151,500        |
|                     | Utilities                | 51,923           | 85,000           | 120,000          |
|                     | Capital Outlay           | -                | -                | -                |
|                     | Other Expenditures       |                  |                  |                  |
|                     | Waivers and Scholarships | -                | -                | -                |
|                     | Bad Debt                 | -                | -                | -                |
|                     | Other Expenditures       | -                | -                | -                |
| <b>Object Total</b> |                          | <b>3,329,697</b> | <b>4,309,555</b> | <b>4,612,507</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF THE BOARD OF TRUSTEES

### DEPARTMENT DESCRIPTION

The Board of Trustees is the governing body of the City Colleges of Chicago Community College District No. 508. 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.

### DEPARTMENT STRUCTURE

#### Board of Trustees

- Katya Nuques, Ph.D., Chair
- Elizabeth Swanson, Vice Chair
- Peggy A. Davis, Secretary
- Marshal E. Hatch, Sr. Trustee
- Darlene Hightower, Trustee
- Laritza Lopez, Trustee
- David Ramirez, 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### 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.

### 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                   | Katya Nuques      |
| Academic Affairs and Student Services | Elizabeth Swanson |
| Finance and Administrative Services   | Oscar Sanchez     |

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' budget totals \$471 thousand in FY2025.

The largest spending category is Salaries and Benefits, totaling \$355 thousand (75.4%) of the budget; Materials and Supplies are \$80 thousand (17.0%); Contractual Services are \$20 thousand (4.2%); and Travel and Conference are \$16 thousand (3.4%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE BOARD OF TRUSTEES

### Operating Funds

|                                | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                  |                   |                              |
| Instruction                    | -                | -                 | -                            |
| Academic Support               | -                | -                 | -                            |
| Student Services               | -                | -                 | -                            |
| Public Service                 | -                | -                 | -                            |
| Organized Research             | -                | -                 | -                            |
| Auxiliary/Enterprise           | -                | -                 | -                            |
| Operations and Maintenance     | -                | -                 | -                            |
| Institutional Support          | 235,070          | 450,030           | 471,071                      |
| Scholarships, Grants, Waivers  | -                | -                 | -                            |
| <b>Program Total</b>           | <b>235,070</b>   | <b>450,030</b>    | <b>471,071</b>               |
| <b>Expenditures by Object</b>  |                  |                   |                              |
| Salaries                       | 159,048          | 287,750           | 294,133                      |
| Employee Benefits              | 28,728           | 57,550            | 61,062                       |
| Contractual Services           | 349              | 16,250            | 20,000                       |
| Materials and Supplies         | 46,589           | 74,480            | 79,876                       |
| Travel and Conference          | 356              | 14,000            | 16,000                       |
| Fixed Charges                  | -                | -                 | -                            |
| Utilities                      | -                | -                 | -                            |
| Capital Outlay                 | -                | -                 | -                            |
| Other Expenditures             |                  |                   |                              |
| Waivers and Scholarships       | -                | -                 | -                            |
| Bad Debt                       | -                | -                 | -                            |
| Other Expenditures             | -                | -                 | -                            |
| <b>Object Total</b>            | <b>235,070</b>   | <b>450,030</b>    | <b>471,071</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 of \$521.6 million and more than 4,000 employees, as well as ensuring the success of tens of thousands of 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 FY2025 City Colleges budget book highlights each of the Colleges and District departments individually in greater detail.

### BUDGET OVERVIEW

The Office of the Chancellor's FY2025 budget is \$858 thousand.

Salary and Benefits costs account for \$838 thousand (97.7%); followed by Travel & Conference at \$10 thousand (1.2%); and Materials and Supplies at \$10 thousand (1.1%).



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE CHANCELLOR

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 510,162          | 661,425           | 858,019                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>510,162</b>   | <b>661,425</b>    | <b>858,019</b>               |

### Expenditures by Object

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 423,149        | 553,349        | 724,522        |
|                     | Employee Benefits        | 77,798         | 93,299         | 113,942        |
|                     | Contractual Services     | -              | -              | -              |
|                     | Materials and Supplies   | 2,593          | 9,277          | 9,555          |
|                     | Travel and Conference    | 6,623          | 5,500          | 10,000         |
|                     | Fixed Charges            | -              | -              | -              |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | -              |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>510,162</b> | <b>661,425</b> | <b>858,019</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. Finance and Business Enterprises ensures the financial stability of City Colleges by managing all financial functions in an efficient and fiscally responsible manner while providing the Board of Trustees, Officers of the District, governmental entities and the public with timely and accurate information. In order to achieve these goals, the department must provide exemplary financial services in support of student success while holding faculty, staff, and administrators accountable to ensure activities proposed and financial resources requested reflect sound business judgment, comply with internal policies and external regulations, and support the overall goals and mission of City Colleges.

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

### DEPARTMENT STRUCTURE

The Office of Finance and Business Enterprises is composed of six divisions: Accounting and Treasury, Accounts Payable, Financial Planning and Budgeting, Financial Systems, Student Financial Services, 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 Services:** 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 Annual Comprehensive Financial Report, 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.

**Accounts Payable:** This department is responsible for the timely and accurate processing of invoices, reimbursement requests and disbursement of funds to vendors, faculty, staff, and students for goods and services provided to the District. In support of the District's mission and goals, the department provides innovative approaches to streamlining the payment process, especially for frequent, district-wide purchases. It strives to deliver exceptional customer service, communication, and community support, while maintaining integrity and compliance with applicable district policies, procedures, external regulations, and all professional ethics and standards.

**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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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.

**Student Financials:** Student Account Services is the primary gatekeeper of student financial account information which consist of providing quality account management through processing and distributing information including tuition and fee structures, waivers & payment processing, billing, receivables, account balances, payment deadlines, payment plans, refunds and financial holds.

**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. Business Enterprises' role is to provide oversight and grants management to ensure compliance with Head Start performance standards. The lab schools provide high-quality services for preschool children, between the ages of two and five years, 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 Harry S Truman College, Malcolm X College, Richard J. 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:** Consists of two main operations to serve students across City Colleges.

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

## BUDGET OVERVIEW

The FY2025 operating budget for the Office of Finance and Business Enterprises is \$5.1 million.

Salaries and Benefits costs account for \$4.4 million (87.8%); followed by Contractual Services at \$345 thousand (6.8%), Other Expenditures (i.e. Bank Charges) at \$200 thousand (4%); Materials and Supplies at \$52 thousand (1.0%); and Travel and Conference at \$22 thousand (0.4%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | 18,420           | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | 116,076          | 120,000           | 123,600                      |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | 156,400           | 157,988                      |
|                                | Operations and Maintenance    | (4,330)          | -                 | -                            |
|                                | Institutional Support         | 3,908,791        | 4,522,461         | 4,779,577                    |
|                                | Scholarships, Grants, Waivers | 379,116          | -                 | -                            |
| <b>Program Total</b>           |                               | <b>4,418,073</b> | <b>4,798,861</b>  | <b>5,061,165</b>             |

### Expenditures by Object

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 3,082,502        | 3,525,797        | 3,684,231        |
| Employee Benefits        | (323,864)        | 691,756          | 758,434          |
| Contractual Services     | 247,759          | 321,372          | 344,907          |
| Materials and Supplies   | 22,766           | 49,995           | 51,900           |
| Travel and Conference    | 8,688            | 9,940            | 21,693           |
| Fixed Charges            | -                | -                | -                |
| Utilities                | -                | -                | -                |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | 368,867          | -                | -                |
| Bad Debt                 | 719,152          | -                | -                |
| Other Expenditures       | 292,204          | 200,000          | 200,000          |
| <b>Object Total</b>      | <b>4,418,073</b> | <b>4,798,860</b> | <b>5,061,165</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 2023<br/>Audit</b> | <b>FY 2024<br/>Budget</b> | <b>FY 2025<br/>Budget<br/>Request</b> |
|----------------------------------|-------------------------------|--------------------------|---------------------------|---------------------------------------|
| <b>Revenues</b>                  |                               |                          |                           |                                       |
|                                  | Local Government              | -                        | -                         | -                                     |
|                                  | State Government              | -                        | -                         | -                                     |
|                                  | Federal Government            | -                        | -                         | -                                     |
|                                  | Tuition and Fees              | -                        | -                         | -                                     |
|                                  | Auxiliary/Enterprise          | 3,110,336                | 1,000,000                 | 1,000,000                             |
|                                  | Investment Revenue            | -                        | -                         | -                                     |
|                                  | Other Sources                 | -                        | -                         | -                                     |
| <b>Revenue Total</b>             |                               | <b>3,110,336</b>         | <b>1,000,000</b>          | <b>1,000,000</b>                      |
| <b>Expenditures by Program</b>   |                               |                          |                           |                                       |
|                                  | Instruction                   | 555,659                  | -                         | -                                     |
|                                  | Academic Support              | 1,549,879                | -                         | -                                     |
|                                  | Student Services              | -                        | -                         | -                                     |
|                                  | Public Service                | 169,667                  | -                         | -                                     |
|                                  | Organized Research            | -                        | -                         | -                                     |
|                                  | Auxiliary/Enterprise          | 2,481,436                | 50,000                    | 50,000                                |
|                                  | Operations and Maintenance    | -                        | -                         | -                                     |
|                                  | Institutional Support         | 6,766                    | -                         | -                                     |
|                                  | Scholarships, Grants, Waivers | -                        | -                         | -                                     |
| <b>Program Total</b>             |                               | <b>4,763,406</b>         | <b>50,000</b>             | <b>50,000</b>                         |
| <b>Expenditures by Object</b>    |                               |                          |                           |                                       |
|                                  | Salaries                      | 3,437,279                | -                         | -                                     |
|                                  | Employee Benefits             | 762,128                  | -                         | -                                     |
|                                  | Contractual Services          | 345,798                  | 50,000                    | 50,000                                |
|                                  | Materials and Supplies        | 214,143                  | -                         | -                                     |
|                                  | Travel and Conference         | 4,058                    | -                         | -                                     |
|                                  | Fixed Charges                 | -                        | -                         | -                                     |
|                                  | Utilities                     | -                        | -                         | -                                     |
|                                  | Capital Outlay                | -                        | -                         | -                                     |
|                                  | Other Expenditures            |                          |                           |                                       |
|                                  | Waivers and Scholarships      | -                        | -                         | -                                     |
|                                  | Bad Debt                      | -                        | -                         | -                                     |
|                                  | Other Expenditures            | -                        | -                         | -                                     |
| <b>Object Total</b>              |                               | <b>4,763,406</b>         | <b>50,000</b>             | <b>50,000</b>                         |
| <b>Resource less Expenditure</b> |                               | <b>(1,653,070)</b>       | <b>950,000</b>            | <b>950,000</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 manages the legal affairs of City Colleges and oversees its risk management. Our clients are the Board of Trustees, District Officers and District managers, as well as each of the seven colleges and their respective officers and managers.

### *DEPARTMENT STRUCTURE*

The Office of the General Counsel includes three divisions: (i) Legal, (ii) Compliance & Risk Management and (iii) Ethics.

**Legal:** Legal is committed to serving the District by providing impeccable legal guidance. It partners with clients to responsibly achieve their objectives and provides robust advocacy on behalf of clients. Legal advises clients concerning avoiding or reducing exposure to legal risks. It also ensures clients have a thorough understanding of the potential consequences of proposed actions and assists clients with strategic planning.

**Compliance & Risk Management:** Compliance & Risk Management actively works to manage the District's risks. It identifies and analyzes loss exposure related to litigation matters. Compliance and Risk Management coordinates with clients to ensure policies and requirements are followed in connection with proposed initiatives. It manages the District's insurance portfolio, provides training and conducts investigations of various incidents.

**Ethics:** Ethics provides guidance to management and other employees of the District to ensure compliance with the District's ethics policy. It conducts online and in-person training. It is a resource for developing policies and practices across the District.

### BUDGET OVERVIEW

The Office of the General Counsel's FY2025 budget is \$2.9 million.

Salaries and Benefits costs account for \$2.8 million (97.0%), followed by Materials and Supplies at \$51 thousand (1.7%), and Travel and Conference at \$37 thousand (1.3%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE GENERAL COUNSEL

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 1,920,364        | 2,625,836         | 2,912,235                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>1,920,364</b> | <b>2,625,836</b>  | <b>2,912,235</b>             |

### Expenditures by Object

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 1,605,717        | 2,137,405        | 2,349,291        |
| Employee Benefits        | 271,283          | 415,381          | 475,294          |
| Contractual Services     | -                | -                | -                |
| Materials and Supplies   | 26,394           | 45,350           | 51,050           |
| Travel and Conference    | 16,971           | 27,700           | 36,600           |
| Fixed Charges            | -                | -                | -                |
| Utilities                | -                | -                | -                |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | -                | -                | -                |
| Bad Debt                 | -                | -                | -                |
| Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>      | <b>1,920,364</b> | <b>2,625,836</b> | <b>2,912,235</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 Office of Human Resources is committed to providing value-added services and programs to City Colleges' faculty and staff to support its goals and objectives. Human Resources utilizes structure, process and technology to deliver a strategic professional services organization to support City Colleges' vision.

### *DEPARTMENT STRUCTURE*

The Office of Human Resources is comprised of: Employee Performance and Development (Employee Services), 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 4,900 full-time and part-time personnel. Sections are also expected to deliver exceptional customer service to all internal and external stakeholders/customers.

**HR Generalist/Business Partner Services:** Develops and implements strategic employee performance and development programs along with regular HR generalist activities. Consists of the following 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 supports 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.
- HR Grants Administration
  - Works collaboratively with District Office Grants team pre-grant (application) through end of grant to assist and auditing of creation, hiring (at beginning and replacement) and end of grant life process is completed.

**Employee Performance and Development (Employee Services):** Develops and implements strategic employee performance and development programs along with regular HR generalist activities. Consists of the following areas:

- Coordinates the data entry and file maintenance for all employee files.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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 to ensure internal equity and competitive compensation packages.
  - Implements salary changes in accordance with collective bargaining agreements.

**EEO/Labor Relations:** Develops and implements strategic employee performance and development programs. Consists of two areas:

- EEO (Including Title IX)
  - Investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy.
  - Investigates employee workplace complaints.
  - Conducts training on relevant workplace issues.
  - Assists in the Americans with Disabilities Act 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 of collective bargaining agreements and City Colleges' policies.

**Human Resources Information Services 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- 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.

**Benefits:** Develops and implements benefit programs. This section consists of two areas:

- Health and Benefits Strategy
  - Develops and administers health and benefits 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.

## BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2025 budget is \$5.5 million.

Salaries and Benefits costs account for \$4.3 million (79.1%); followed by Contractual Services budgeted at \$886 thousand (16.2%); Travel and Conference at \$180 thousand (3.3%); and Materials and Supplies at \$75 thousand (1.4%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | -                 | -                 | -                            |
|                                | Academic Support              | -                 | -                 | -                            |
|                                | Student Services              | -                 | -                 | -                            |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                | Operations and Maintenance    | -                 | -                 | -                            |
|                                | Institutional Support         | 41,927,461        | 5,538,414         | 5,468,101                    |
|                                | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>           |                               | <b>41,927,461</b> | <b>5,538,414</b>  | <b>5,468,101</b>             |

### Expenditures by Object

|                     |                          |                   |                  |                  |
|---------------------|--------------------------|-------------------|------------------|------------------|
|                     | Salaries                 | 2,541,939         | 3,437,861        | 3,243,234        |
|                     | Employee Benefits        | 38,821,520        | 1,104,053        | 1,084,367        |
|                     | Contractual Services     | 217,691           | 741,500          | 885,500          |
|                     | Materials and Supplies   | 25,867            | 75,000           | 75,000           |
|                     | Travel and Conference    | 120,445           | 180,000          | 180,000          |
|                     | Fixed Charges            | -                 | -                | -                |
|                     | Utilities                | -                 | -                | -                |
|                     | Capital Outlay           | -                 | -                | -                |
|                     | Other Expenditures       |                   |                  |                  |
|                     | Waivers and Scholarships | -                 | -                | -                |
|                     | Bad Debt                 | -                 | -                | -                |
|                     | Other Expenditures       | 200,000           | -                | -                |
| <b>Object Total</b> |                          | <b>41,927,461</b> | <b>5,538,414</b> | <b>5,468,101</b> |

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

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF INFORMATION TECHNOLOGY

### DEPARTMENT DESCRIPTION

The Office of Information Technology provides innovative and reliable technology, supporting constantly evolving learning, teaching, and working models that empower students, faculty, and staff in both in-person and remote environments.

### DEPARTMENT STRUCTURE

The Office of Information Technology is comprised of seven areas of responsibility:

1. Technology Customer Service and Support
2. Business Intelligence and Data Analytics
3. Enterprise Resource Planning Applications and Services
4. Infrastructure Services
5. Web Services and Academic Technologies
6. Information Security
7. College Information Technology

**Technology Customer Service and 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 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 services, control risks and cut costs. This unit is responsible for district-wide data governance, data quality, and data life cycle management, including information protection and privacy. This unit is also charged with supporting City Colleges' information needs and promoting a district-wide analytics culture.

**Enterprise Resource Planning 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 advising, human resources, compensation, payroll, benefits, budgeting, procurement, billing, inventory, grants management, auditing, and regulatory compliance.

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

# CITY COLLEGES OF CHICAGO

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**Web Services and Academic Technologies:** This team supports web-based technologies that 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 collaborates with Marketing and Communications to provide support and development of digital platforms to showcase CCC and maximize the effectiveness of advertising campaigns.

**Information Security:** The City Colleges cybersecurity team creates, implements, and maintains the information security program that preserves business and individual data confidentiality, integrity, and accessibility, and oversees and improves the following:

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

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

<sup>1</sup>CCC OIT has a planned FY 2025 capital budget for information security of \$2.5 million

## BUDGET OVERVIEW

The Office of Information Technology's FY2025 budget is \$19.9 million.

Salaries and Benefits costs account for \$7.2 million (36.0%) of the budgeted total; followed by Materials and Supplies at \$8.5 million (42.7%); Contractual Services budgeted at \$3.3 million (16.5%); Utilities and Fixed Charges account for \$922 thousand (4.7%) of the budget; and the remaining \$23 thousand (0.1%) of the budget belongs to Travel and Conference.

# CITY COLLEGES OF CHICAGO

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## OFFICE OF INFORMATION TECHNOLOGY

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit  | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | -                 | -                 | -                            |
|                                | Academic Support              | -                 | -                 | -                            |
|                                | Student Services              | -                 | -                 | -                            |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                | Operations and Maintenance    | -                 | -                 | -                            |
|                                | Institutional Support         | 13,620,077        | 15,898,277        | 19,863,151                   |
|                                | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>           |                               | <b>13,620,077</b> | <b>15,898,277</b> | <b>19,863,151</b>            |

### Expenditures by Object

|                          |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|
| Salaries                 | 4,744,946         | 5,745,563         | 6,020,768         |
| Employee Benefits        | 754,721           | 1,055,338         | 1,129,746         |
| Contractual Services     | 2,058,519         | 1,947,480         | 3,283,367         |
| Materials and Supplies   | 5,471,943         | 6,307,896         | 8,483,970         |
| Travel and Conference    | -                 | 10,000            | 23,300            |
| Fixed Charges            | -                 | -                 | -                 |
| Utilities                | 589,949           | 832,000           | 922,000           |
| Capital Outlay           | -                 | -                 | -                 |
| Other Expenditures       |                   |                   |                   |
| Waivers and Scholarships | -                 | -                 | -                 |
| Bad Debt                 | -                 | -                 | -                 |
| Other Expenditures       | -                 | -                 | -                 |
| <b>Object Total</b>      | <b>13,620,077</b> | <b>15,898,277</b> | <b>19,863,151</b> |



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# CITY COLLEGES OF CHICAGO

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## OFFICE OF THE INSPECTOR GENERAL

### DEPARTMENT DESCRIPTION

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

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

Additionally, pursuant to Article 2.7.2 of the Bylaws of the Board, the OIG 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, contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;
- To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General; and
- To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District.

In brief summary, the OIG's workload during calendar year 2023 included the following:

- The OIG received or initiated 118 complaints.
- The OIG closed 123 complaints.
- The OIG issued four Investigative Summaries (reports).
- As a result of an investigation initiated by the OIG and worked in partnership with the FBI and the Office of the United States Attorney for the Northern District of Illinois, during calendar year 2023, City Colleges received a total of \$2,200.00 in restitution from one, now former, City Colleges vendor.
  - Additionally, as a result of this investigation, in April 2023, another, now former, City Colleges vendor pleaded guilty to a federal wire fraud charge, and a United States District Court found the now former vendor guilty as to the wire fraud charge. In September 2023, the now former vendor was sentenced and ordered to serve two years of probation and to pay restitution to City Colleges in the amount of \$35,000.00.
- As of December 31, 2023, the OIG had 64 pending investigations/reviews.

# CITY COLLEGES OF CHICAGO

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## BUDGET OVERVIEW

The Office of the Inspector General's FY2025 budget is \$878 thousand.

Salaries and Benefits costs account for \$810 thousand (92.3%). The remaining appropriation of the operating budget includes Fixed Charges for \$53 thousand (6.0%); Travel and Conference for \$6 thousand (0.6%); Contractual Services for \$5 thousand (0.6%); and Materials and Supplies for \$4 thousand (0.5%).

# CITY COLLEGES OF CHICAGO

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## OFFICE OF THE INSPECTOR GENERAL

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 753,533          | 825,530           | 877,806                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>753,533</b>   | <b>825,530</b>    | <b>877,806</b>               |

### Expenditures by Object

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 606,195        | 645,075        | 670,761        |
|                     | Employee Benefits        | 108,312        | 129,015        | 139,250        |
|                     | Contractual Services     | 4,868          | 5,125          | 5,200          |
|                     | Materials and Supplies   | 2,023          | 3,350          | 4,250          |
|                     | Travel and Conference    | 1,985          | 8,270          | 5,650          |
|                     | Fixed Charges            | 30,151         | 34,695         | 52,695         |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | -              |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>753,533</b> | <b>825,530</b> | <b>877,806</b> |

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## OFFICE OF INSTITUTIONAL ADVANCEMENT

### DEPARTMENT DESCRIPTION

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

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

### DEPARTMENT STRUCTURE

The Office of Institutional Advancement includes the following functions:

**Development:** OIA raises revenue from corporate, foundation, and government sources in the form of grants/awards that support academic programs, research, collaboration/partnerships, faculty interests and institutional initiatives. Two teams are responsible for the development functions: City Colleges of Chicago Foundation and Institutional Resource Development.

City Colleges of Chicago Foundation is a separate 501(c)(3) with its own board of directors and an executed memorandum of understanding with City Colleges of Chicago. In this manner, City Colleges of Chicago Foundation is charged with building strong relationships with the local and national philanthropic community to cultivate, solicit and steward private contributions and grants that support district and college initiatives, scholarships, emergency funds, and student support services.

The Office of Institutional Resource Development exists to strengthen City Colleges of Chicago's grants management capacity, increase public grant revenue, support public and private fundraising efforts, and advance CCC's mission along with district-wide and college-level strategic priorities.

**Community & Legislative Affairs:** Community & Legislative Affairs 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. This department also provides legislative, regulatory and financial support to City Colleges through proactive representation before the Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress. The department also includes team members who manage the Chicago Housing Authority Partners in Education program.

# CITY COLLEGES OF CHICAGO

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**Institutional Excellence:** Institutional Excellence leads a portfolio of work to build a culture of excellence that inspires everyone to become the 'best in class' for City Colleges of Chicago students and the community in accordance with the district-wide strategic framework. This team collaborates with senior leaders at the district and college level to implement a sustainable infrastructure for district-wide capacity building, human capital development, onboarding, continuous improvement, learning, and growth to accelerate our progress towards equity in student outcomes and institutional excellence.

**Equity Initiatives:** Equity Initiatives provides leadership and direction in the implementation and management of district-wide efforts to eliminate educational inequities while also fostering a culture of community, diversity, equity, and inclusion. The department leads work to build district-wide capacity and equity-focused continuous improvement infrastructure to accelerate unprecedented progress towards equity in student outcomes. The department also works closely with leadership teams at all seven colleges to support the execution of their respective equity plans.

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

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

## BUDGET OVERVIEW

The Office of Institutional Advancement's FY2025 budget is \$6.8 million.

Salaries and Benefits costs account for \$5.8 million (85.3%); followed by Contractual Services at \$512 thousand (7.5%); \$474 thousand (6.9%) for Materials and Supplies; and \$22 thousand (0.3%) for Travel and Conference.

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## OFFICE OF INSTITUTIONAL ADVANCEMENT

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | 23,267           | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | 16,704           | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 307,590          | 333,252           | 365,815                      |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 3,586,371        | 5,488,580         | 6,485,647                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>3,933,932</b> | <b>5,821,832</b>  | <b>6,851,462</b>             |

### Expenditures by Object

|                     |                          |                  |                  |                  |
|---------------------|--------------------------|------------------|------------------|------------------|
|                     | Salaries                 | 3,112,825        | 4,340,515        | 4,856,723        |
|                     | Employee Benefits        | 507,845          | 857,667          | 987,089          |
|                     | Contractual Services     | 140,278          | 452,000          | 512,000          |
|                     | Materials and Supplies   | 167,058          | 153,650          | 473,650          |
|                     | Travel and Conference    | 5,926            | 18,000           | 22,000           |
|                     | Fixed Charges            | -                | -                | -                |
|                     | Utilities                | -                | -                | -                |
|                     | Capital Outlay           | -                | -                | -                |
|                     | Other Expenditures       |                  |                  |                  |
|                     | Waivers and Scholarships | -                | -                | -                |
|                     | Bad Debt                 | -                | -                | -                |
|                     | Other Expenditures       | -                | -                | -                |
| <b>Object Total</b> |                          | <b>3,933,932</b> | <b>5,821,832</b> | <b>6,851,462</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF INTERNAL AUDIT

### DEPARTMENT DESCRIPTION

The mission of Internal Audit is to provide an independent and objective assurance function designed to assess and measure organizational risk through periodic enterprise risk assessments with the goal of defining a risk-based internal audit plan. IA evaluates the effectiveness of internal controls and business processes designed to help management achieve operational, financial, and strategic objectives. IA assesses compliance with applicable laws, regulations, contracts, grants, and City Colleges internal policies and procedures. IA accomplishes its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, 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.
- Grant funds are utilized, and reported appropriately 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.
- Employees' actions are compliant with policies, procedures and applicable laws and regulations.
- Programs, operations, or processes are reviewed at the request of executive management.

### DEPARTMENT STRUCTURE

**Internal Audit:** The Office of Internal Audit is comprised of one director, one supervisor, 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 FY2025 is \$409 thousand.

Salaries and Benefits amounting to \$374 thousand (91.4%); followed by Contractual Services at \$25 thousand (6.1%); Travel and Conference accounts for \$10 thousand (2.4%) of the total; and Materials and Supplies accounts for \$250 (0.1%) of the budgeted total.



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## OFFICE OF INTERNAL AUDIT

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 334,606          | 394,352           | 409,438                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>334,606</b>   | <b>394,352</b>    | <b>409,438</b>               |

### Expenditures by Object

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 279,445        | 300,248        | 310,005        |
|                     | Employee Benefits        | 50,204         | 60,050         | 64,357         |
|                     | Contractual Services     | -              | 23,804         | 24,826         |
|                     | Materials and Supplies   | 423            | 250            | 250            |
|                     | Travel and Conference    | 4,534          | 10,000         | 10,000         |
|                     | Fixed Charges            | -              | -              | -              |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | -              |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>334,606</b> | <b>394,352</b> | <b>409,438</b> |

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## OFFICE OF STUDENT EXPERIENCE

### DEPARTMENT DESCRIPTION

In support of City Colleges of Chicago's vision to be the city's most accessible higher education engine of socioeconomic mobility and racial equity, CCC's Office of Student Experience (OSX) partners with college leadership, district academic affairs leadership, and district institutional advancement leadership to deliver strong student enrollment and retention, completion, transfer, and employment outcomes across CCC, and to drive equity of access and success for students of all backgrounds. This includes working to ensure a seamless, supportive, and empowering experience for every student from their enrollment at CCC through their transition to their next educational and/or career steps after CCC. OSX aims to accomplish all of this through standard setting, goal setting, professional development support, and facilitation of data-informed continuous improvement and accountability across the continuum of the student experience – and therefore across OSX functions at colleges. The functions in which OSX supports colleges include areas such as enrollment management, financial aid and scholarships, academic advising, wellness and basic needs, student activities, athletics, student conduct, veterans affairs, transfer success, career development and success, and strategic initiatives and partnerships related to student success.

### DEPARTMENT STRUCTURE

The Office of Student Experience, led by the Executive Vice Chancellor – Chief Student Experience Officer and in collaboration with district and college leaders, is focused on ensuring an exceptional experience throughout every stage of every student's journey at CCC. OSX functions are intentionally organized in departments across the continuum of student outcomes spanning their CCC experience, enabling strong integration within and collaboration across student outcome areas, as well as strong alignment with CCC's strategic framework and outcome goals. OSX departments include Student Enrollment and Financial Aid, Student Retention and Completion, Student Transfer Success, Student Career Development and Success, and Strategic Initiatives and Partnerships that span the continuum of student outcome areas. Additional detail about these departments follows.

**Student Enrollment Management:** This office leads district-wide enrollment management planning and enhances the coordination of services that contribute to a student's recruitment and enrollment at CCC as well as student securing of financial aid, as a first step toward student retention, completion, and transfer/career success. Led by the Vice Chancellor of Student Enrollment Management, this team provides services and programs that are seamless, customer-friendly, student-centered, and efficient, to help achieve enrollment objectives and student satisfaction with the enrollment experience. The district Enrollment Management office partners with, guides, and supports the work of the enrollment management teams at each of the seven City Colleges of Chicago. The district office enrollment management team includes Enrollment Planning and Partnerships, Admissions, the Call Center, the Star Scholarship program, Athletics, and Financial Aid and Scholarships.

- **Enrollment Planning and External Partnerships:** This team supports the sustainability of prospective students continually entering the enrollment pipeline and provides an ongoing presence for CCC within the community. It also serves as an entry point for external stakeholders to become more knowledgeable about course offerings and as an engine of change for students seeking to obtain a foundation for success. By collaborating with external partners and producing high-quality events, we continue to engage students, leading them to and through our enrollment funnel.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- **Admissions:** The Admissions department creates and implements enrollment management programs and initiatives that move the students from the inquiry phase to enrollment. Admissions also contributes to a positive student onboarding experience, which includes admissions policy, application processing, testing, and orientation.
- **Call Center:** This department supports prospective and continuing students through the admissions, enrollment, registration, and graduation process. Call Center representatives connect with students through inbound and outbound calls, live chats, and emails. Representatives are responsible for verifying identity, researching student accounts to provide explicit next steps in the enrollment, registration, and graduation process, and articulating college policies and procedures. The Call Center also connects students to appropriate service experts should they need to speak further with campus personnel.
- **Star Scholarship:** This team provides a last dollar funded scholarship that is offered to Chicago-based high school students who have at least a B average and apply within one year of graduation. The Star Scholarship covers tuition and books for up to three years or degree completion, whichever comes first, and gives students access to transfer scholarships through our Star transfer partners including many four-year higher education institutions.
- **Athletics:** The Athletics department provides the development, administration, and implementation of a comprehensive intercollegiate athletic program. Athletics is also responsible for the execution, implementation, and management of an educational support system designed to enhance the student-athlete's well-being. This includes collaborating with all campus Athletic departments and assisting in student-athlete development academically, physically and emotionally.
- **Financial Aid and Scholarships:** Led by the Associate Vice Chancellor of Financial Aid and Scholarships, this department works collaboratively with college leadership and financial aid staff, as well as the district Student Finance department, to help students get the financial assistance they may need to attend one of our seven colleges. The department provides timely and high-quality financial services for all CCC students while maintaining compliance with complex federal and state regulations, as well as institutional policy and procedures. Additionally, this team partners with colleges to establish and expand the impact of Money Management Centers that work to increase students' financial literacy through workshops and individualized coaching.

**Student Retention and Completion:** Under the leadership of the Vice Chancellor of Student Retention and Completion, this office advances the vision and strategic framework for student retention and completion at CCC, guiding and partnering with colleges to engage students in a range of academic, personal, and career development services and experiences in support of a welcoming and inclusive community, student sense of belonging, holistic student development and well-being, and an overall exceptional student experience. As it works to collaboratively develop, coordinate, and innovate the holistic elements of the CCC student experience, the Student Retention and Completion department supports college functions including Academic Advising, Student Wellness, Basic Needs Support (e.g., emergency funds, food pantry, housing), Student Activities (e.g., Student Government Associations, interest-based groups, clubs, leadership development, community involvement, social events), Veterans Affairs, Student Conduct, First Year Experience, New Student Orientation, and additional Strategic Retention Initiatives. With a data-informed approach, this team aims to ensure seamless student access to and engagement with the holistic support needed for success at CCC and beyond.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Student Transfer Success:** Led by the District Director of Student Transfer Success and in partnership with the District Director of Transfer Partnerships as well as university partners, this team provides guidance and support to college teams to facilitate students' successful and seamless transfer to bachelor's degree-granting institutions. This includes support of college transfer center teams as well as additional college stakeholders whose partnership is critical to student transfer success, such as academic advisors and faculty. Key functions include leading an ongoing professional learning community with college Transfer Center staff and related stakeholders to provide guidance about best practices and preferred transfer university partners, facilitating data-informed caseload management across colleges to ensure students start early in goal-setting and stay on-track toward transfer goals, organizing district-level and supporting college-level year-round transfer events and communication campaigns, supporting ongoing engagement between university partners and college staff/faculty, and ensuring student access to a broad range of transfer scholarships.

**Student Career Development and Success:** CCC's new Career Development & Success department will bring together college, district, and industry- and community-based stakeholders and resources to support students' career development, work-based learning, and career outcomes. The approach will be personalized to meet the needs of students with different interests and at different points in their career journey – this includes first-time in college students and returning adult students, and it includes Career Explorers interested in transferring to a university as well as Careerists pursuing an Associate Degree or Certificate and seeking related direct career placement/advancement after CCC. Recognizing our students' diverse strengths and experiences, CCC aims to provide strengths-based career development through curriculum, coaching, and work-based learning that honors students' cultural wealth and agency over their career choices. The Career Development and Success team's model will build on assets gained from students' lived experiences and provide students opportunities to identify and celebrate transferable skills to support achievement of career aspirations.

**Strategic Initiatives and Partnerships:** Led by the Associate Vice Chancellor of Strategic Initiatives and Partnerships and in close partnership with the Executive Vice Chancellor, this department provides leadership for strategic planning, data-informed continuous improvement and accountability, and strategic initiatives, partnerships, and innovation spanning the CCC student experience from enrollment to post-CCC transfer and career success. Strategic planning includes partnering with the Executive Vice Chancellor and additional OSX leaders to drive the annual development and execution of OSX's strategic planning and goal setting aligned to the CCC strategic framework and colleges' needs, as well as partnering with relevant CCC stakeholders to ensure regular incorporation of student voice in strategy setting and continuous improvement efforts. Advancing use of data and technology includes ensuring, in collaboration with Decision Support, a cutting edge approach to using early indicator data at the college and district level to inform practice, student outcomes, and the student experience – this is accomplished through performance data and metrics development and monitoring as well as professional capacity building. Strategic initiatives and partnerships include but are not limited to advancing CCC practices to increase service excellence, growing the impact of our Chicago Housing Authority (CHA) Partners in Education (PiE) program, and growing the impact of our One Million Degrees partnership program.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## BUDGET OVERVIEW

The Office of Student Experience's budget for FY2025 is \$4.6 million.

Salaries and Benefits accounts to \$4.0 million (86.3%); followed by \$537 thousand (11.5%) Contractual Services; \$59 thousand (1.3%) Materials and Supplies; and Travel and Conference accounts for \$40 thousand (0.9%).

The Office of Student Experience reorganized in FY2024 combining the former Office of Enrollment Management with the Student Services, Wellness Center and Financial Aid departments from the Office of Academic Affairs.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF STUDENT EXPERIENCE

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | 105,244                      |
|                                | Academic Support              | -                | -                 | 794,600                      |
|                                | Student Services              | -                | -                 | 93,287                       |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | 1,192,163                    |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | -                | -                 | 2,463,958                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>-</b>         | <b>-</b>          | <b>4,649,252</b>             |

### **Expenditures by Object**

|                     |                          |          |          |                  |
|---------------------|--------------------------|----------|----------|------------------|
|                     | Salaries                 | -        | -        | 3,343,269        |
|                     | Employee Benefits        | -        | -        | 669,983          |
|                     | Contractual Services     | -        | -        | 536,700          |
|                     | Materials and Supplies   | -        | -        | 59,300           |
|                     | Travel and Conference    | -        | -        | 40,000           |
|                     | Fixed Charges            | -        | -        | -                |
|                     | Utilities                | -        | -        | -                |
|                     | Capital Outlay           | -        | -        | -                |
|                     | Other Expenditures       |          |          |                  |
|                     | Waivers and Scholarships | -        | -        | -                |
|                     | Bad Debt                 | -        | -        | -                |
|                     | Other Expenditures       | -        | -        | -                |
| <b>Object Total</b> |                          | <b>-</b> | <b>-</b> | <b>4,649,252</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ENROLLMENT MANAGEMENT (Reorganized to OFFICE OF STUDENT EXPERIENCE)

### Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 178,996          | 203,940           | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 1,924,670        | 1,811,331         | -                            |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>2,103,666</b> | <b>2,015,271</b>  | <b>-</b>                     |

### Expenditures by Object

|                     |                          |                  |                  |          |
|---------------------|--------------------------|------------------|------------------|----------|
|                     | Salaries                 | 1,471,499        | 1,180,639        | -        |
|                     | Employee Benefits        | 253,269          | 236,128          | -        |
|                     | Contractual Services     | 355,818          | 566,003          | -        |
|                     | Materials and Supplies   | 16,200           | 20,500           | -        |
|                     | Travel and Conference    | 6,880            | 12,000           | -        |
|                     | Fixed Charges            | -                | -                | -        |
|                     | Utilities                | -                | -                | -        |
|                     | Capital Outlay           | -                | -                | -        |
|                     | Other Expenditures       |                  |                  |          |
|                     | Waivers and Scholarships | -                | -                | -        |
|                     | Bad Debt                 | -                | -                | -        |
|                     | Other Expenditures       | -                | -                | -        |
| <b>Object Total</b> |                          | <b>2,103,666</b> | <b>2,015,270</b> | <b>-</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF STUDENT EXPERIENCE OFFICE OF ENROLLMENT MANAGEMENT (COMBINED VIEW) Operating Funds

| Type                           | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | 105,244                      |
|                                | Student Services              | -                | -                 | 794,600                      |
|                                | Public Service                | -                | -                 | 93,287                       |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 178,996          | 203,940           | 1,192,163                    |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 1,924,670        | 1,811,331         | 2,463,958                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>2,103,666</b> | <b>2,015,271</b>  | <b>4,649,252</b>             |

|                               |                          |                  |                  |                  |
|-------------------------------|--------------------------|------------------|------------------|------------------|
| <b>Expenditures by Object</b> |                          |                  |                  |                  |
|                               | Salaries                 | 1,471,499        | 1,180,639        | 3,343,269        |
|                               | Employee Benefits        | 253,269          | 236,128          | 669,983          |
|                               | Contractual Services     | 355,818          | 566,003          | 536,700          |
|                               | Materials and Supplies   | 16,200           | 20,500           | 59,300           |
|                               | Travel and Conference    | 6,880            | 12,000           | 40,000           |
|                               | Fixed Charges            | -                | -                | -                |
|                               | Utilities                | -                | -                | -                |
|                               | Capital Outlay           | -                | -                | -                |
|                               | Other Expenditures       |                  |                  |                  |
|                               | Waivers and Scholarships | -                | -                | -                |
|                               | Bad Debt                 | -                | -                | -                |
|                               | Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>           |                          | <b>2,103,666</b> | <b>2,015,270</b> | <b>4,649,252</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF STUDENT EXPERIENCE

### Enterprise Funds

| Type                             | Program Description           | FY 2023<br>Audit | FY 2024<br>Budget | FY 2025<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | 546,800                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | -                | -                 | <b>546,800</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | 547,944                      |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | -                | -                 | <b>547,944</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | -                | -                 | 88,625                       |
|                                  | Employee Benefits             | -                | -                 | 11,519                       |
|                                  | Contractual Services          | -                | -                 | 7,000                        |
|                                  | Materials and Supplies        | -                | -                 | 196,000                      |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | 244,800                      |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | -                | -                 | <b>547,944</b>               |
| <b>Resource less Expenditure</b> |                               | -                | -                 | <b>(1,144)</b>               |

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

**STATISTICAL SECTION**

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OF CHICAGO

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OF CHICAGO

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## STATISTICAL SECTION

### OVERVIEW OF CITY COLLEGES OF CHICAGO

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

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

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

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

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

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



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Property Taxes Levy Trend

| FUND                       | 2024*              |              | 2023               |              | 2022               |              | 2021               |              | 2020               |              |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
|                            | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         |
| Educational                | 125,820,460        | 0.129916     | 120,716,112        | 0.124646     | 103,945,323        | 0.107329     | 103,177,951        | 0.106513     | 100,473,929        | 0.112289     |
| Liability                  | 7,546,343          | 0.007792     | 7,298,204          | 0.007536     | 10,397,091         | 0.010736     | 5,652,803          | 0.005836     | 4,783,275          | 0.005346     |
| Financial Auditing         | 471,269            | 0.000487     | 455,773            | 0.000471     | 185,738            | 0.000192     | 432,164            | 0.000446     | 426,197            | 0.000476     |
| Operations and Maintenance | 28,100,192         | 0.029015     | 27,176,201         | 0.028061     | 33,600,546         | 0.034694     | 29,822,923         | 0.030787     | 29,411,167         | 0.032870     |
| <b>TOTAL</b>               | <b>161,938,264</b> | <b>0.167</b> | <b>155,646,290</b> | <b>0.161</b> | <b>180,798,698</b> | <b>0.153</b> | <b>171,755,841</b> | <b>0.144</b> | <b>167,764,568</b> | <b>0.151</b> |

\*\*PA 102-0519 Adjustment

2,132,286

1,432,075

Chicago's Equalized Assessed Value (EAV)

**96,847,230,931**

**96,847,230,931**

**96,847,230,931**

**96,868,463,441**

**89,478,355,786**

\* Extended amounts and rates are not yet available

\*\* PA-102-0519 County adjustment to prior year Levy began in year 2021. Calendar 2023 amount 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 (FY2020-FY2024)

| Career                           | FY2020        | FY2021        | FY2022        | FY2023        | FY2024*       | 1-Year Change | 5-Year Change |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Semester Credit                  | 46,522        | 40,986        | 38,358        | 40,138        | 43,765        | 9%            | -6%           |
| Adult Education                  | 18,256        | 13,640        | 12,849        | 15,456        | 18,923        | 22%           | 4%            |
| Continuing Education             | 7,414         | 15,790        | 5,928         | 8,732         | 5,119         | -41%          | -31%          |
| <b>Total (CCC Unduplicated)</b>  | <b>69,501</b> | <b>68,832</b> | <b>55,092</b> | <b>62,290</b> | <b>65,817</b> | <b>6%</b>     | <b>-5%</b>    |
| <b>Total (ICCB Unduplicated)</b> | <b>64,000</b> | <b>54,244</b> | <b>50,740</b> | <b>55,040</b> | <b>66,220</b> | <b>20%</b>    | <b>3%</b>     |

\*Preliminary as of March 7, 2024

Source: CCC Strategic Dashboard & OpenBook, Student Terms accessed 3/7/2024

## FTE Enrollment Trends by Career (FY2020-FY2024)

| Career                      | FY2020        | FY2021        | FY2022        | FY2023        | FY2024*       | 1-Year Change | 5-Year Change |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Semester Credit             | 21,448        | 18,630        | 16,928        | 16,356        | 17,956        | 10%           | -16%          |
| Adult Education             | 8,977         | 7,273         | 6,700         | 8,338         | 10,539        | 26%           | 17%           |
| Continuing Education        | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A           |
| <b>Total (Unduplicated)</b> | <b>30,425</b> | <b>25,903</b> | <b>23,627</b> | <b>24,658</b> | <b>28,559</b> | <b>16%</b>    | <b>-6%</b>    |

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

\*Preliminary as of March 7, 2024

Source: FY2024 Budget Book & OpenBook, Student Classes

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2019 – FY2023

| Award/Completer Type                | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | 5-Year Total |
|-------------------------------------|--------|--------|--------|--------|--------|--------------|
| Degrees Awarded                     | 4,153  | 3,760  | 4,016  | 3,721  | 3,402  | 19,052       |
| Certificates Awarded                | 3,511  | 2,763  | 2,195  | 2,612  | 3,083  | 14,164       |
| General Education Credential (GECC) | N/A    | 2,668  | 1,752  | 1,417  | 1,237  | 7,074        |

Source: FY2023 CCC Statistical Digest

## Average Class Size Trend, Fall 2019-2023 Credit, Adult Education, and Continuing Education

| College | Semester Credit |        |        |        |        | Adult Education |        |        |        |        | Continuing Education |        |        |        |        |
|---------|-----------------|--------|--------|--------|--------|-----------------|--------|--------|--------|--------|----------------------|--------|--------|--------|--------|
|         | 2019FA          | 2020FA | 2021FA | 2022FA | 2023FA | 2019FA          | 2020FA | 2021FA | 2022FA | 2023FA | 2019FA               | 2020FA | 2021FA | 2022FA | 2023FA |
| DA      | 19.1            | 19.1   | 18.3   | 18.8   | 18.6   | 18.4            | 13.7   | 12.0   | 15.0   | 17.8   | 13.8                 | 35.7   | 8.7    | 15.7   | 10.2   |
| HW*     | 22.0            | 20.2   | 18.2   | 18.4   | 17.5   | N/A             | N/A    | N/A    | N/A    | N/A    | 23.5                 | 32.7   | 24.8   | 21.4   | 23.2   |
| KK      | 14.4            | 14.0   | 13.3   | 15.6   | 15.7   | 18.1            | 14.9   | 14.7   | 12.5   | 12.9   | 11.9                 | 8.0    | 7.5    | 6.4    | 11.6   |
| MX      | 24.2            | 20.9   | 19.6   | 19.9   | 17.8   | 17.1            | 16.1   | 14.2   | 15.5   | 16.7   | 15.0                 | 46.5   | 18.6   | 63.0   | 11.2   |
| OH      | 14.7            | 15.6   | 14.3   | 16.0   | 16.5   | 12.3            | 15.3   | 13.0   | 12.0   | 14.3   | 8.2                  | 29.0   | 10.8   | 11.2   | 9.4    |
| TR      | 18.1            | 16.9   | 17.2   | 16.8   | 16.0   | 20.3            | 17.7   | 16.0   | 19.0   | 19.6   | 8.5                  | 23.5   | 8.3    | 9.7    | 9.0    |
| WR      | 20.1            | 19.4   | 18.8   | 19.4   | 19.3   | 19.7            | 19.6   | 16.0   | 16.8   | 20.4   | 10.3                 | 21.1   | 11.0   | 13.7   | 8.3    |
| CCC     | 20.0            | 18.9   | 17.7   | 18.2   | 17.6   | 18.5            | 16.4   | 14.3   | 16.1   | 18.0   | 12.0                 | 28.4   | 12.1   | 21.1   | 11.3   |

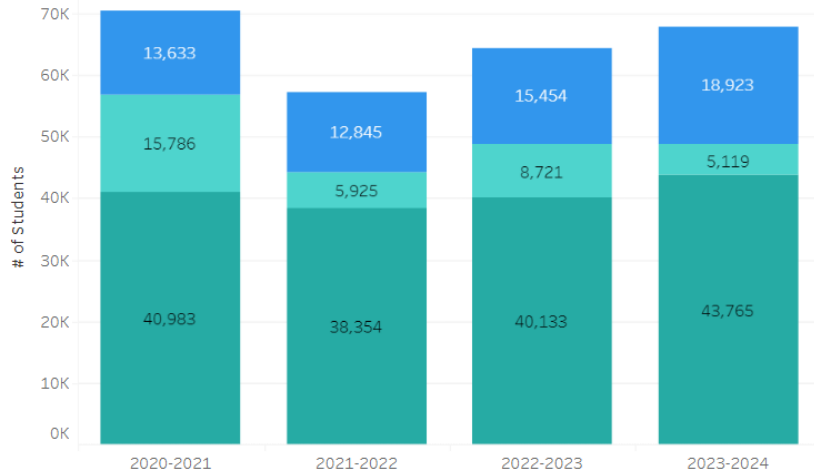
\*Harold Washington phased out Adult Education in Fall 2007

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

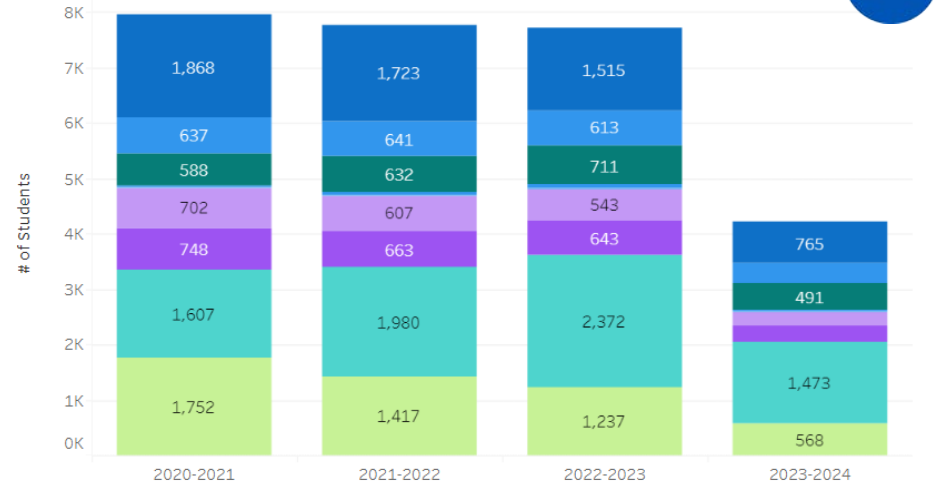
Enrollment, by Instructional Area



Home College: (All) Academic Level ID: ADED, CONT, CRED Ethnicity: (All)

|                    | 2020-2021     | 2021-2022     | 2022-2023     | 2023-2024     |
|--------------------|---------------|---------------|---------------|---------------|
| ADED               | 13,633        | 12,845        | 15,454        | 18,923        |
| CONT               | 15,786        | 5,925         | 8,721         | 5,119         |
| CRED               | 40,983        | 38,354        | 40,133        | 43,765        |
| <b>Grand Total</b> | <b>68,817</b> | <b>55,081</b> | <b>62,272</b> | <b>65,817</b> |

Degrees and Certificates



Award College: (All) Awarded Degree: AA, AAS, AC, AES, AFA, AGS, AS, BC, GECC Ethnicity: (All)

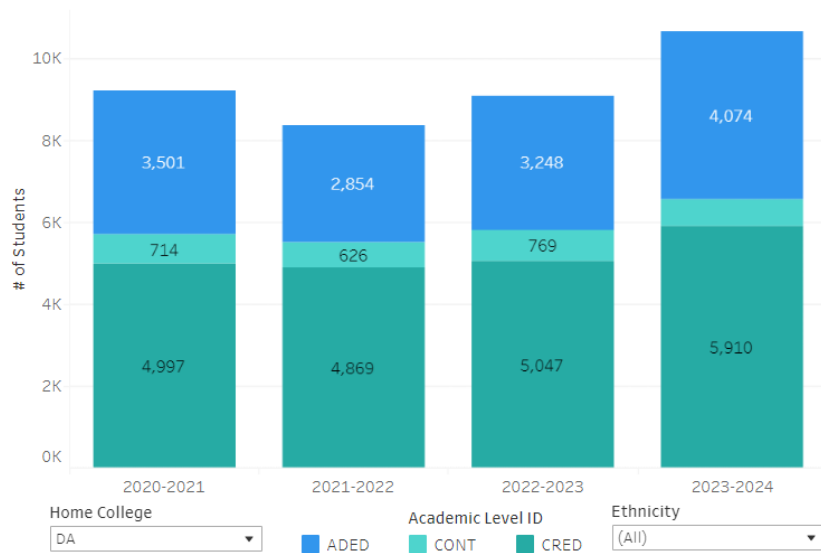
| Awarded Degree     | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024    |
|--------------------|--------------|--------------|--------------|--------------|
| AA                 | 1,868        | 1,723        | 1,515        | 765          |
| AAS                | 637          | 641          | 613          | 343          |
| AC                 | 588          | 632          | 711          | 491          |
| AES                | 36           | 64           | 66           | 32           |
| AFA                | 25           | 23           | 22           | 5            |
| AGS                | 702          | 607          | 543          | 261          |
| AS                 | 748          | 663          | 643          | 287          |
| BC                 | 1,607        | 1,980        | 2,372        | 1,473        |
| GECC               | 1,752        | 1,417        | 1,237        | 568          |
| <b>Grand Total</b> | <b>7,963</b> | <b>7,750</b> | <b>7,722</b> | <b>4,225</b> |



# CITY COLLEGES OF CHICAGO

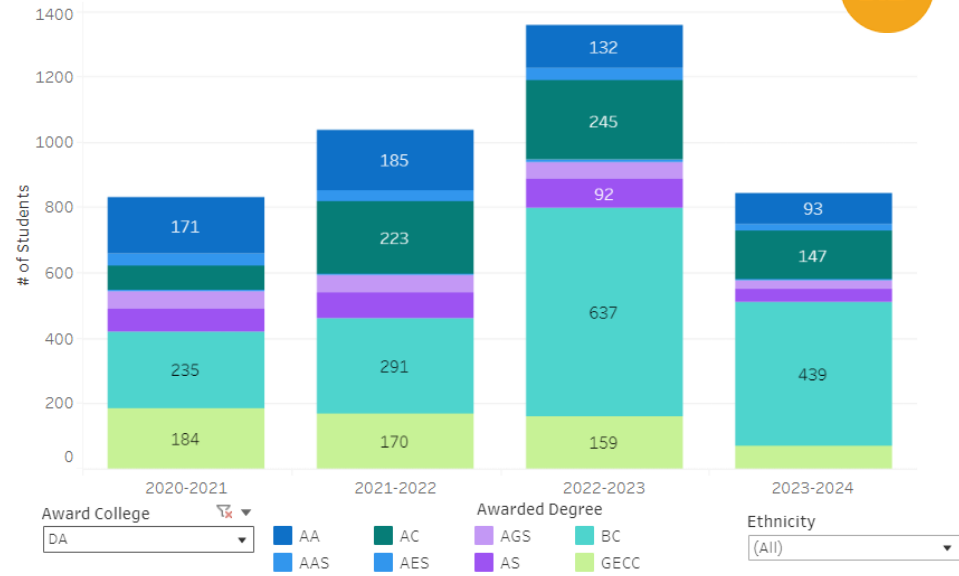
## Community College District No. 508

Enrollment, by Instructional Area



|                    | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024     |
|--------------------|--------------|--------------|--------------|---------------|
| ADED               | 3,501        | 2,854        | 3,248        | 4,074         |
| CONT               | 714          | 626          | 769          | 659           |
| CRED               | 4,997        | 4,869        | 5,047        | 5,910         |
| <b>Grand Total</b> | <b>9,051</b> | <b>8,070</b> | <b>8,749</b> | <b>10,398</b> |

Degrees and Certificates



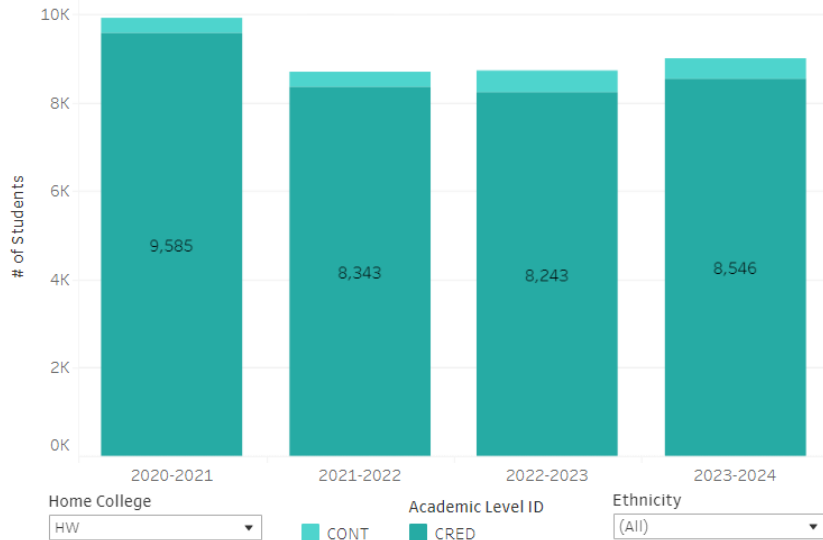
| Awarded Degree     | 2021-2022    | 2020-2021  | 2022-2023    | 2023-2024  |
|--------------------|--------------|------------|--------------|------------|
| AA                 | 185          | 171        | 132          | 93         |
| AAS                | 31           | 36         | 37           | 24         |
| AC                 | 223          | 78         | 245          | 147        |
| AES                | 5            | 4          | 8            | 2          |
| AGS                | 55           | 51         | 49           | 27         |
| AS                 | 76           | 71         | 92           | 41         |
| BC                 | 291          | 235        | 637          | 439        |
| GECC               | 170          | 184        | 159          | 70         |
| <b>Grand Total</b> | <b>1,036</b> | <b>830</b> | <b>1,359</b> | <b>843</b> |



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

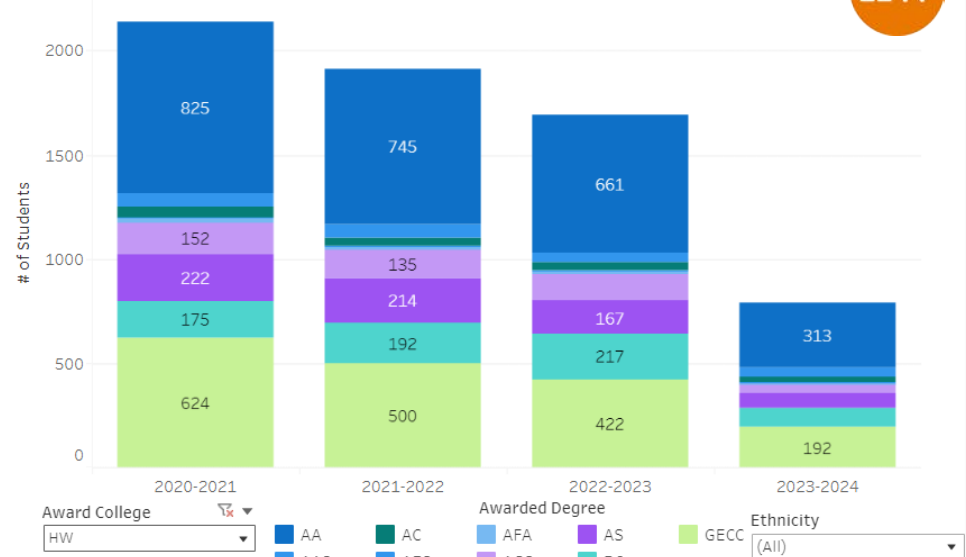
Enrollment, by Instructional Area



Home College:  Academic Level ID:   Ethnicity:

|                    | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024    |
|--------------------|--------------|--------------|--------------|--------------|
| CONT               | 313          | 329          | 478          | 449          |
| CRED               | 9,585        | 8,343        | 8,243        | 8,546        |
| <b>Grand Total</b> | <b>9,837</b> | <b>8,627</b> | <b>8,678</b> | <b>8,961</b> |

Degrees and Certificates



Award College:  Awarded Degree:          Ethnicity:

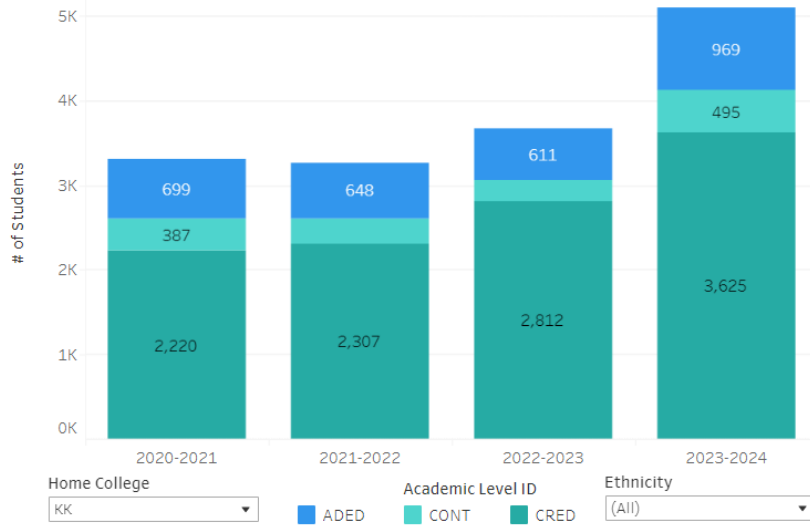
| Awarded Degree     | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024  |
|--------------------|--------------|--------------|--------------|------------|
| AA                 | 825          | 745          | 661          | 313        |
| AAS                | 63           | 63           | 46           | 47         |
| AC                 | 57           | 40           | 38           | 26         |
| AES                | 3            | 6            | 5            | 4          |
| AFA                | 20           | 18           | 15           | 3          |
| AGS                | 152          | 135          | 122          | 41         |
| AS                 | 222          | 214          | 167          | 74         |
| BC                 | 175          | 192          | 217          | 93         |
| GECC               | 624          | 500          | 422          | 192        |
| <b>Grand Total</b> | <b>2,141</b> | <b>1,913</b> | <b>1,693</b> | <b>793</b> |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

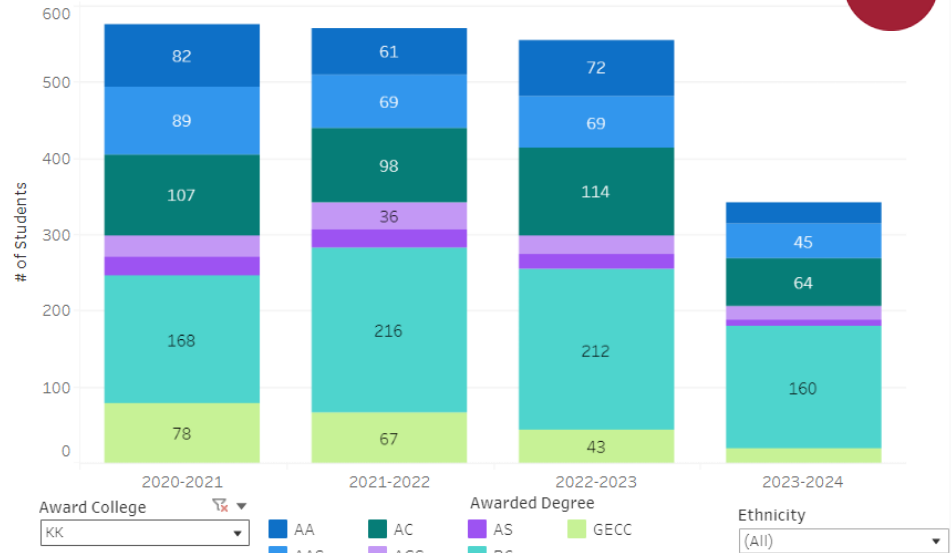


Enrollment, by Instructional Area



|                    | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024    |
|--------------------|--------------|--------------|--------------|--------------|
| ADED               | 699          | 648          | 611          | 969          |
| CONT               | 387          | 297          | 243          | 495          |
| CRED               | 2,220        | 2,307        | 2,812        | 3,625        |
| <b>Grand Total</b> | <b>3,258</b> | <b>3,211</b> | <b>3,607</b> | <b>4,966</b> |

Degrees and Certificates



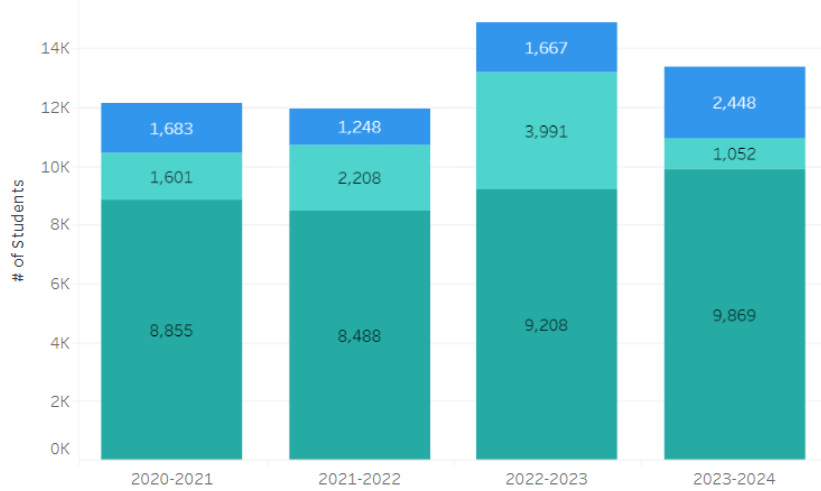
| Awarded Degree     | 2020-2021  | 2022-2023  | 2021-2022  | 2023-2024  |
|--------------------|------------|------------|------------|------------|
| AA                 | 82         | 72         | 61         | 27         |
| AAS                | 89         | 69         | 69         | 45         |
| AC                 | 107        | 114        | 98         | 64         |
| AGS                | 27         | 25         | 36         | 16         |
| AS                 | 25         | 19         | 23         | 10         |
| BC                 | 168        | 212        | 216        | 160        |
| GECC               | 78         | 43         | 67         | 19         |
| <b>Grand Total</b> | <b>576</b> | <b>554</b> | <b>570</b> | <b>341</b> |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508



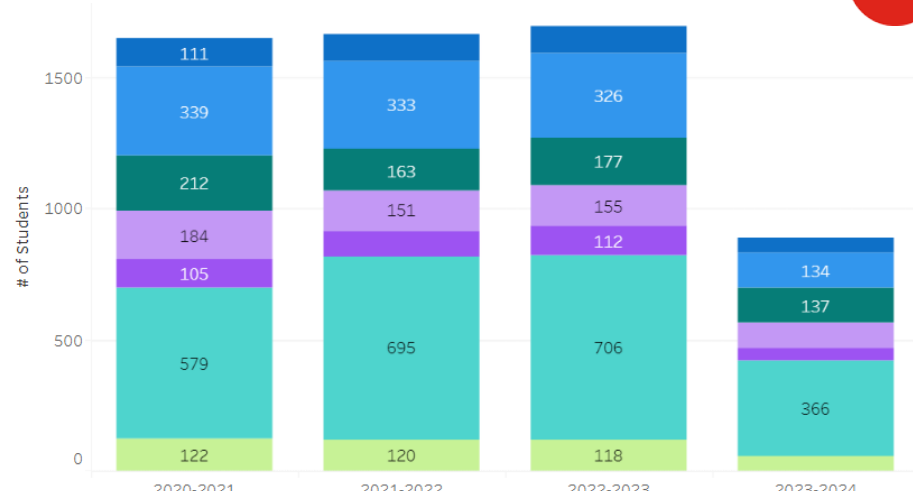
Enrollment, by Instructional Area



Home College:  Academic Level ID:    Ethnicity:

|                    | 2020-2021     | 2021-2022     | 2022-2023     | 2023-2024     |
|--------------------|---------------|---------------|---------------|---------------|
| ADED               | 1,683         | 1,248         | 1,667         | 2,448         |
| CONT               | 1,601         | 2,208         | 3,991         | 1,052         |
| CRED               | 8,855         | 8,488         | 9,208         | 9,869         |
| <b>Grand Total</b> | <b>11,768</b> | <b>11,365</b> | <b>14,393</b> | <b>12,866</b> |

Degrees and Certificates



Award College:  Awarded Degree:        Ethnicity:

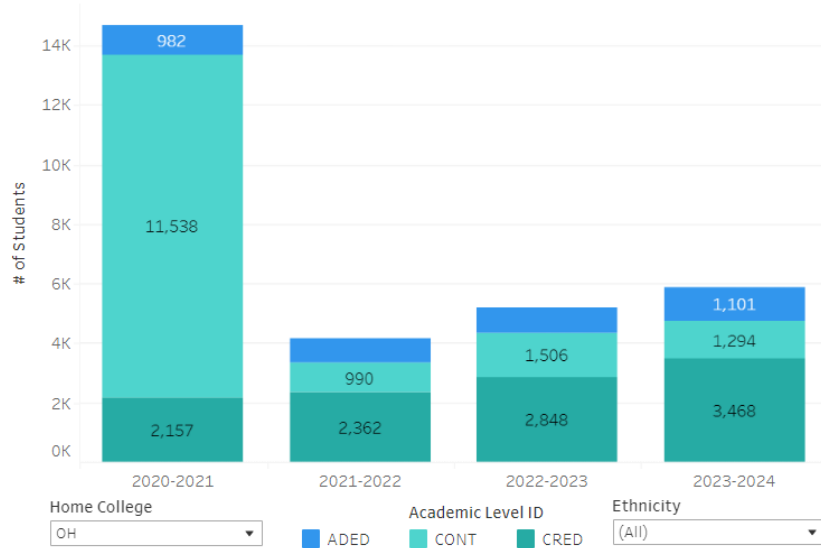
| Awarded Degree     | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024  |
|--------------------|--------------|--------------|--------------|------------|
| AA                 | 111          | 105          | 103          | 56         |
| AAS                | 339          | 326          | 333          | 134        |
| AC                 | 212          | 177          | 163          | 137        |
| AGS                | 184          | 155          | 151          | 93         |
| AS                 | 105          | 112          | 101          | 49         |
| BC                 | 579          | 706          | 695          | 366        |
| GECC               | 122          | 118          | 120          | 55         |
| <b>Grand Total</b> | <b>1,652</b> | <b>1,699</b> | <b>1,666</b> | <b>890</b> |



# CITY COLLEGES OF CHICAGO

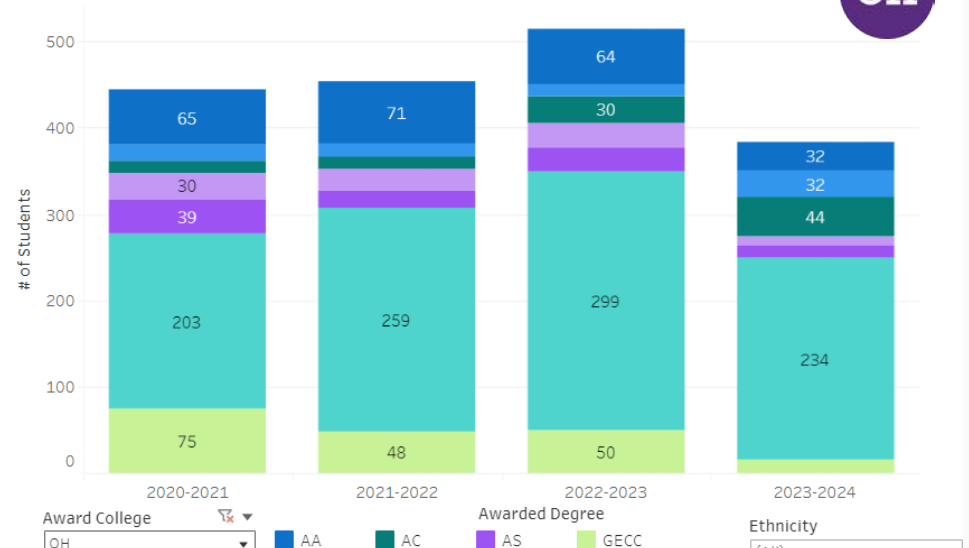
## Community College District No. 508

Enrollment, by Instructional Area



|                    | 2020-2021     | 2021-2022    | 2022-2023    | 2023-2024    |
|--------------------|---------------|--------------|--------------|--------------|
| ADED               | 982           | 823          | 848          | 1,101        |
| CONT               | 11,538        | 990          | 1,506        | 1,294        |
| CRED               | 2,157         | 2,362        | 2,848        | 3,468        |
| <b>Grand Total</b> | <b>14,497</b> | <b>3,937</b> | <b>4,916</b> | <b>5,574</b> |

Degrees and Certificates

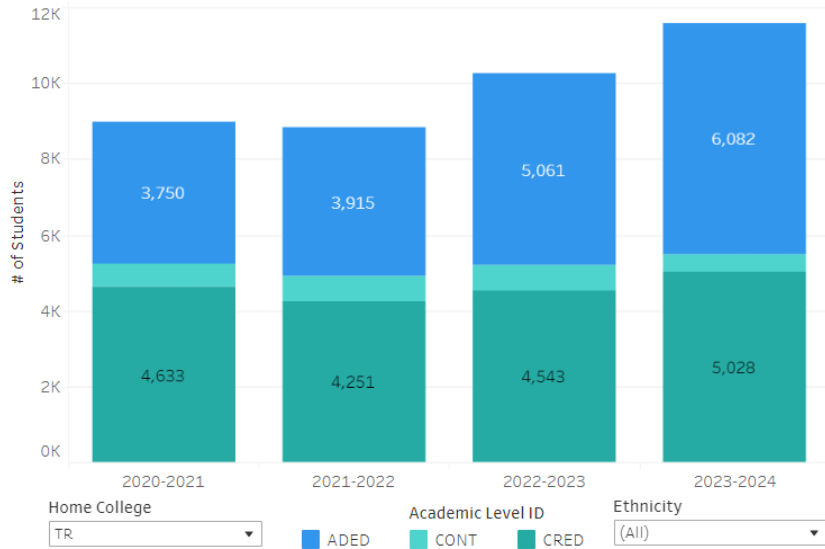


| Awarded Degree     | 2021-2022  | 2020-2021  | 2022-2023  | 2023-2024  |
|--------------------|------------|------------|------------|------------|
| AA                 | 71         | 65         | 64         | 32         |
| AAS                | 15         | 19         | 15         | 32         |
| AC                 | 14         | 14         | 30         | 44         |
| AGS                | 25         | 30         | 29         | 12         |
| AS                 | 21         | 39         | 28         | 13         |
| BC                 | 259        | 203        | 299        | 234        |
| GECC               | 48         | 75         | 50         | 16         |
| <b>Grand Total</b> | <b>453</b> | <b>445</b> | <b>515</b> | <b>383</b> |

# CITY COLLEGES OF CHICAGO

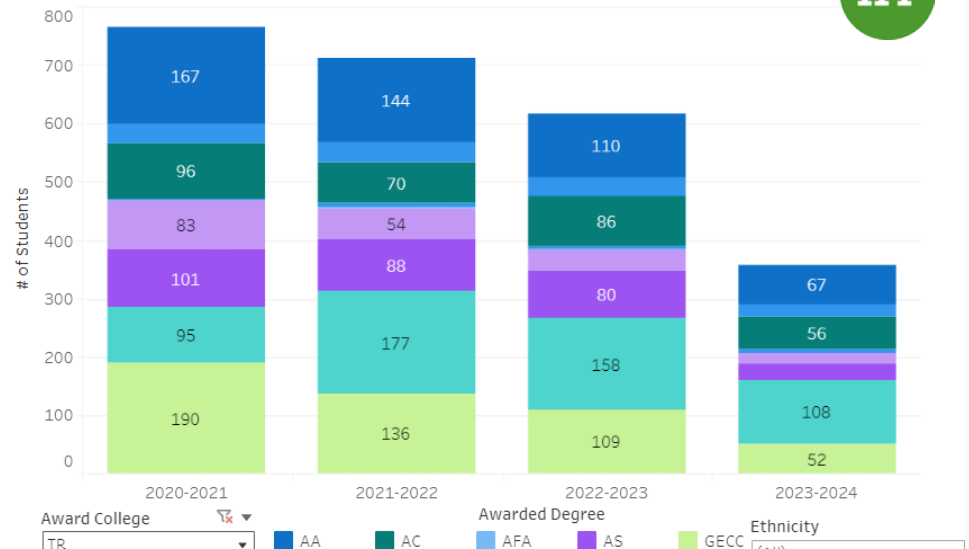
## Community College District No. 508

Enrollment, by Instructional Area



|                    | 2020-2021    | 2021-2022    | 2022-2023     | 2023-2024     |
|--------------------|--------------|--------------|---------------|---------------|
| ADED               | 3,750        | 3,915        | 5,061         | 6,082         |
| CONT               | 588          | 682          | 666           | 462           |
| CRED               | 4,633        | 4,251        | 4,543         | 5,028         |
| <b>Grand Total</b> | <b>8,757</b> | <b>8,636</b> | <b>10,020</b> | <b>11,400</b> |

Degrees and Certificates



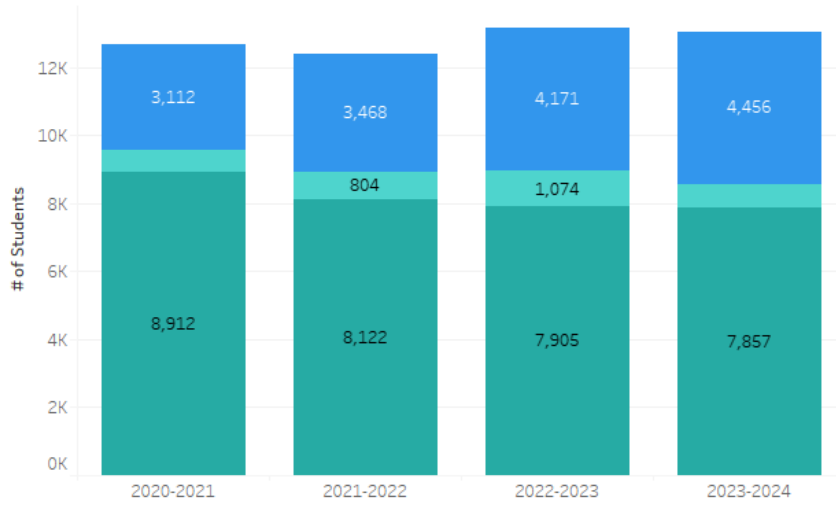
| Awarded Degree     | 2020-2021  | 2021-2022  | 2022-2023  | 2023-2024  |
|--------------------|------------|------------|------------|------------|
| AA                 | 167        | 144        | 110        | 67         |
| AAS                | 32         | 35         | 32         | 22         |
| AC                 | 96         | 70         | 86         | 56         |
| AES                | 2          | 8          | 4          | 6          |
| AFA                |            | 1          | 1          |            |
| AGS                | 83         | 54         | 37         | 19         |
| AS                 | 101        | 88         | 80         | 28         |
| BC                 | 95         | 177        | 158        | 108        |
| GECC               | 190        | 136        | 109        | 52         |
| <b>Grand Total</b> | <b>766</b> | <b>713</b> | <b>617</b> | <b>358</b> |



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

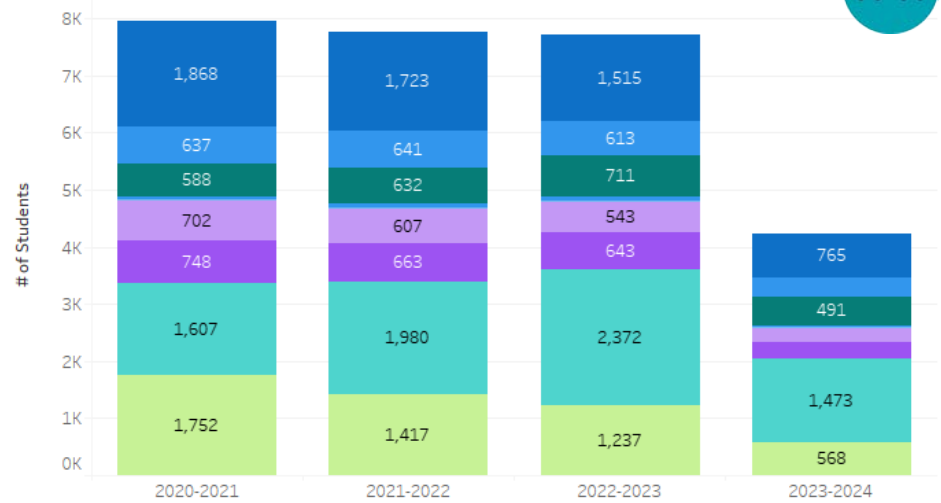
Enrollment, by Instructional Area



Home College:  Academic Level ID:    Ethnicity:

|                    | 2020-2021     | 2021-2022     | 2022-2023     | 2023-2024     |
|--------------------|---------------|---------------|---------------|---------------|
| ADED               | 13,633        | 12,845        | 15,454        | 18,923        |
| CONT               | 15,786        | 5,925         | 8,721         | 5,119         |
| CRED               | 40,983        | 38,354        | 40,133        | 43,765        |
| <b>Grand Total</b> | <b>68,817</b> | <b>55,081</b> | <b>62,272</b> | <b>65,817</b> |

Degrees and Certificates



Award College:  Awarded Degree:         Ethnicity:

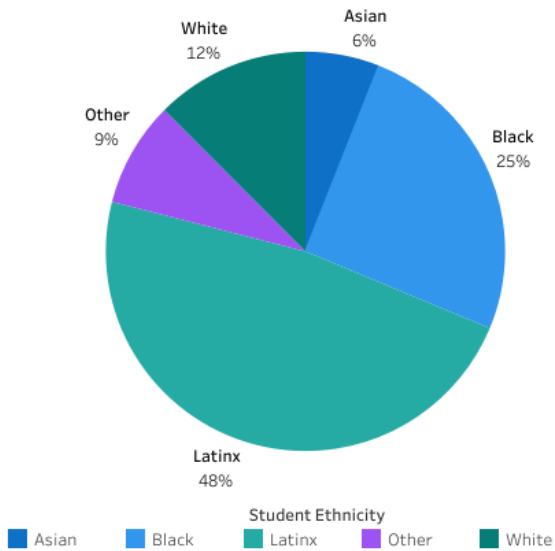
| Awarded Degree     | 2020-2021    | 2021-2022    | 2022-2023    | 2023-2024  |
|--------------------|--------------|--------------|--------------|------------|
| AA                 | 447          | 414          | 371          | 177        |
| AAS                | 59           | 95           | 88           | 39         |
| AC                 | 24           | 24           | 21           | 17         |
| AES                | 27           | 45           | 49           | 20         |
| AFA                | 5            | 4            | 6            | 2          |
| AGS                | 175          | 151          | 126          | 53         |
| AS                 | 185          | 140          | 145          | 72         |
| BC                 | 152          | 150          | 143          | 73         |
| GECC               | 479          | 376          | 336          | 164        |
| <b>Grand Total</b> | <b>1,553</b> | <b>1,399</b> | <b>1,285</b> | <b>617</b> |

# CITY COLLEGES OF CHICAGO

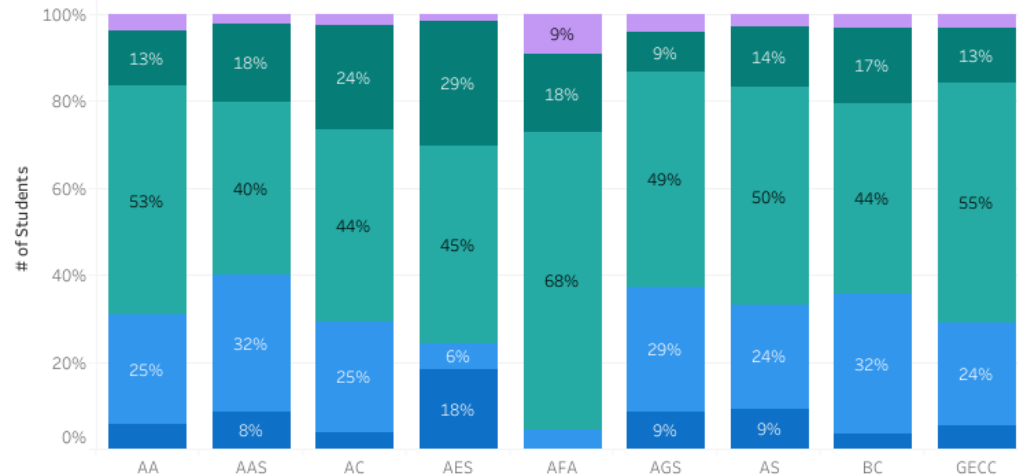
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



| Home College       | Student Ethnicity |               |               |              |              | Grand Total   |
|--------------------|-------------------|---------------|---------------|--------------|--------------|---------------|
|                    | Asian             | Black         | Latinx        | White        | Other        |               |
| All                | 3,732             | 15,756        | 29,703        | 7,767        | 5,314        | 62,272        |
| ADED               | 1,169             | 2,131         | 9,652         | 2,257        | 245          | 15,454        |
| CONT               | 310               | 2,001         | 1,911         | 858          | 3,641        | 8,721         |
| CRED               | 2,378             | 12,316        | 19,101        | 4,839        | 1,499        | 40,133        |
| <b>Grand Total</b> | <b>3,732</b>      | <b>15,756</b> | <b>29,703</b> | <b>7,767</b> | <b>5,314</b> | <b>62,272</b> |

| Degree Name                              | Student Ethnicity |              |              |              |            | Grand Total  |
|--|-------------------|--------------|--------------|--------------|------------|--------------|
|  | Asian             | Black        | Latinx       | White        | Other      |              |
| AA - Associate of Arts                   | 84                | 383          | 801          | 191          | 56         | 1,515        |
| AA - Associate of Engineering Science    | 12                | 4            | 30           | 19           | 1          | 66           |
| AA - Associate of Fine Arts              |                   | 1            | 15           | 4            | 2          | 22           |
| AA - Associate of General Studies        | 47                | 155          | 268          | 51           | 22         | 543          |
| AA - Associate of Science                | 59                | 153          | 324          | 89           | 18         | 643          |
| AAS - Associate of Applied Science       | 52                | 194          | 243          | 111          | 13         | 613          |
| AC - Advanced Certificate                | 28                | 180          | 314          | 171          | 18         | 711          |
| BC - Basic Certificate                   | 79                | 763          | 1,040        | 414          | 76         | 2,372        |
| GECC - General Education Core Curriculum | 67                | 293          | 681          | 157          | 39         | 1,237        |
| <b>Grand Total</b>                       | <b>428</b>        | <b>2,126</b> | <b>3,716</b> | <b>1,207</b> | <b>245</b> | <b>7,722</b> |

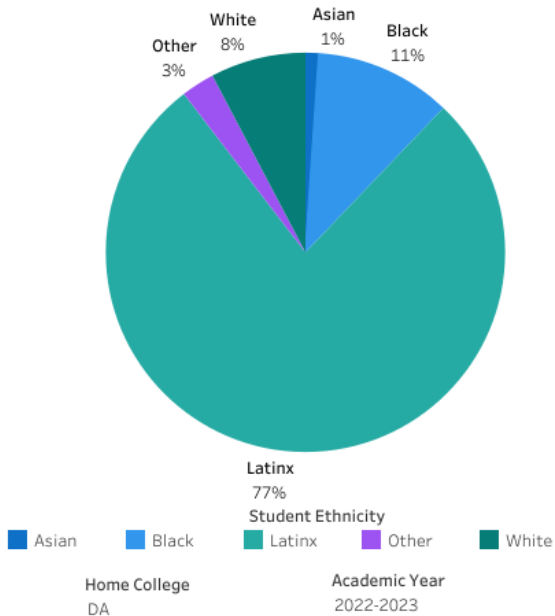
Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

# CITY COLLEGES OF CHICAGO

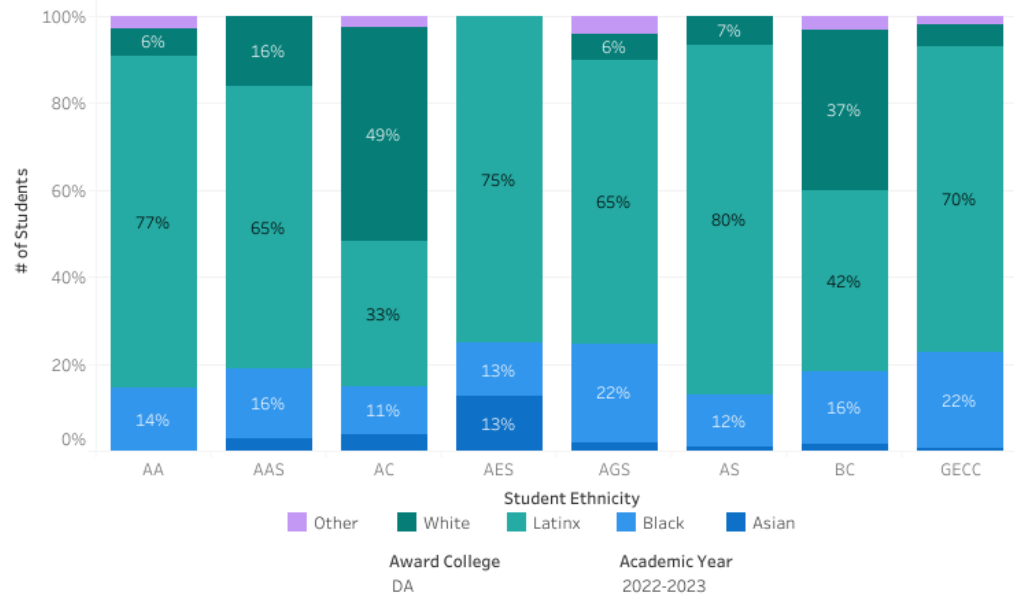
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



|                    | Student Ethnicity |            |              |            |            | Grand Total  |
|--------------------|-------------------|------------|--------------|------------|------------|--------------|
|                    | Asian             | Black      | Latinx       | White      | Other      |              |
| Home College       |                   |            |              |            |            |              |
| DA                 |                   |            |              |            |            |              |
| Academic Year      |                   |            |              |            |            |              |
| 2022-2023          |                   |            |              |            |            |              |
| ADED               | 29                | 70         | 3,048        | 93         | 8          | 3,248        |
| CONT               | 8                 | 192        | 399          | 26         | 144        | 769          |
| CRED               | 66                | 757        | 3,576        | 557        | 91         | 5,047        |
| <b>Grand Total</b> | <b>93</b>         | <b>968</b> | <b>6,777</b> | <b>674</b> | <b>237</b> | <b>8,749</b> |

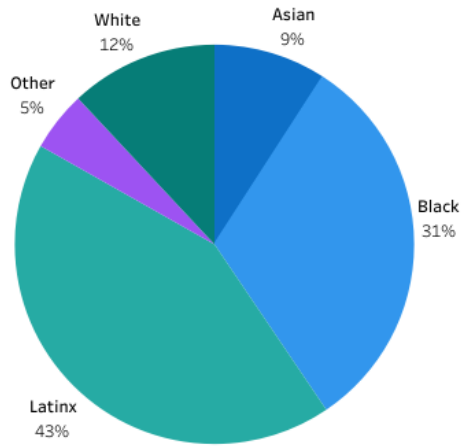
| Degree Name                              | Student Ethnicity |            |            |            |           | Grand Total  |
|--|-------------------|------------|------------|------------|-----------|--------------|
|  | Asian             | Black      | Latinx     | White      | Other     |              |
| AA - Associate of Arts                   |                   | 19         | 101        | 8          | 4         | 132          |
| AA - Associate of Engineering Science    | 1                 | 1          | 6          |            |           | 8            |
| AA - Associate of General Studies        | 1                 | 11         | 32         | 3          | 2         | 49           |
| AA - Associate of Science                | 1                 | 11         | 74         | 6          |           | 92           |
| AAS - Associate of Applied Science       | 1                 | 6          | 24         | 6          |           | 37           |
| AC - Advanced Certificate                | 9                 | 27         | 82         | 121        | 6         | 245          |
| BC - Basic Certificate                   | 11                | 105        | 265        | 236        | 20        | 637          |
| GECC - General Education Core Curriculum | 1                 | 35         | 112        | 8          | 3         | 159          |
| <b>Grand Total</b>                       | <b>25</b>         | <b>215</b> | <b>696</b> | <b>388</b> | <b>35</b> | <b>1,359</b> |

# CITY COLLEGES OF CHICAGO

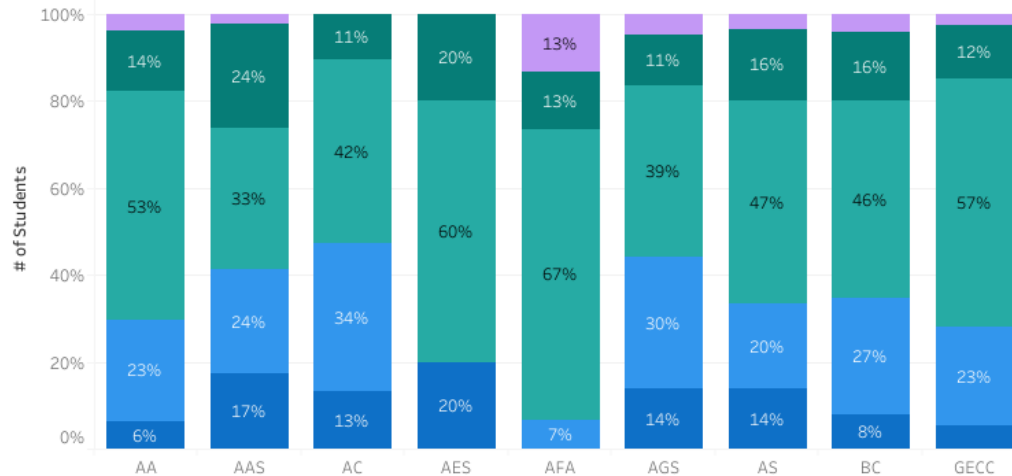
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



|               | Student Ethnicity |       |        |       |       | Grand Total |
|---------------|-------------------|-------|--------|-------|-------|-------------|
|               | Asian             | Black | Latinx | White | Other |             |
| Home College  |                   |       |        |       |       |             |
| HW            |                   |       |        |       |       |             |
| Academic Year |                   |       |        |       |       |             |
| 2022-2023     |                   |       |        |       |       |             |
| CONT          | 35                | 157   | 178    | 51    | 57    | 478         |
| CRED          | 763               | 2,585 | 3,543  | 989   | 363   | 8,243       |
| Grand Total   | 792               | 2,726 | 3,703  | 1,038 | 419   | 8,678       |

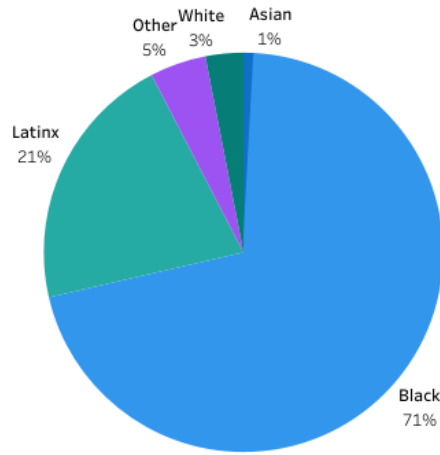
| Degree Name                              | Asian | Black | Latinx | White | Other | Grand Total |
|--|-------|-------|--------|-------|-------|-------------|
| AA - Associate of Arts                   | 42    | 153   | 350    | 91    | 25    | 661         |
| AA - Associate of Engineering Science    | 1     |       | 3      | 1     |       | 5           |
| AA - Associate of Fine Arts              |       | 1     | 10     | 2     | 2     | 15          |
| AA - Associate of General Studies        | 17    | 37    | 48     | 14    | 6     | 122         |
| AA - Associate of Science                | 23    | 33    | 78     | 27    | 6     | 167         |
| AAS - Associate of Applied Science       | 8     | 11    | 15     | 11    | 1     | 46          |
| AC - Advanced Certificate                | 5     | 13    | 16     | 4     |       | 38          |
| BC - Basic Certificate                   | 17    | 58    | 99     | 34    | 9     | 217         |
| GECC - General Education Core Curriculum | 23    | 96    | 240    | 52    | 11    | 422         |
| Grand Total                              | 136   | 402   | 859    | 236   | 60    | 1,693       |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

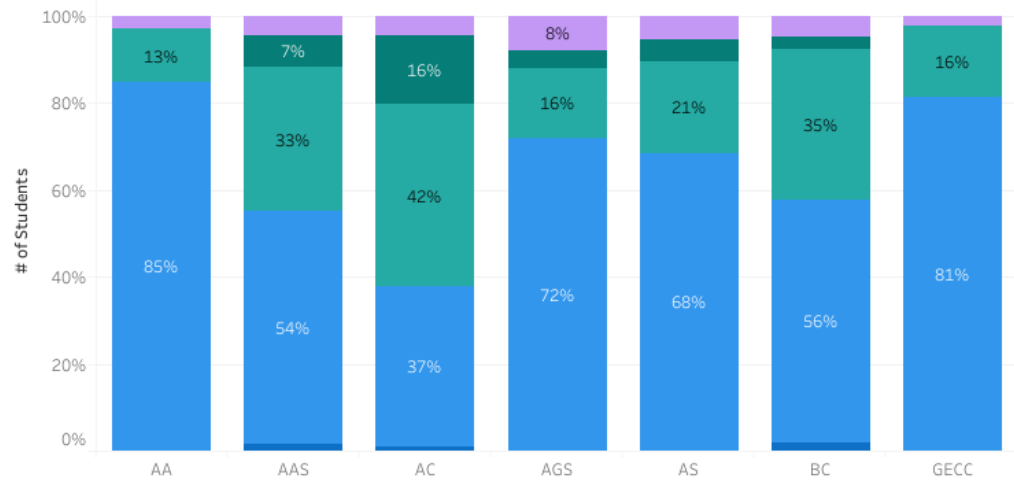


Enrollment, by Ethnicity



Student Ethnicity  
 Home College KK  
 Academic Year 2022-2023

Degrees and Certificates, by Ethnicity



Student Ethnicity  
 Award College KK  
 Academic Year 2022-2023

|                    | Asian     | Black        | Latinx     | White      | Other      | Grand Total  |
|--------------------|-----------|--------------|------------|------------|------------|--------------|
| ADED               | 4         | 502          | 74         | 5          | 26         | 611          |
| CONT               | 12        | 137          | 55         | 26         | 13         | 243          |
| CRED               | 16        | 1,951        | 634        | 80         | 131        | 2,812        |
| <b>Grand Total</b> | <b>31</b> | <b>2,544</b> | <b>758</b> | <b>110</b> | <b>164</b> | <b>3,607</b> |

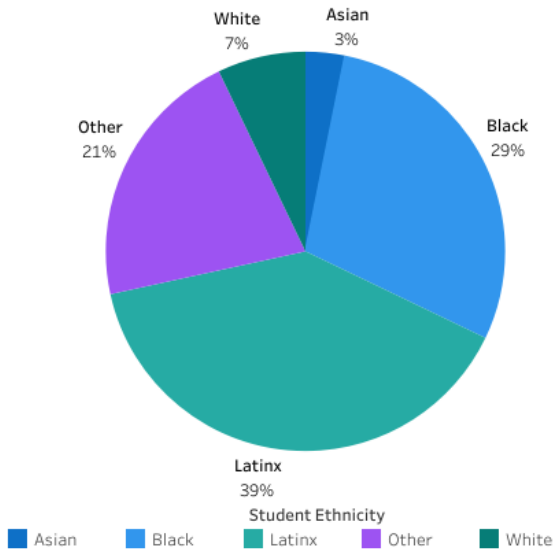
| Degree Name                              | Asian    | Black      | Latinx     | White     | Other     | Grand Total |
|--|----------|------------|------------|-----------|-----------|-------------|
| AA - Associate of Arts                   |          | 61         | 9          |           | 2         | 72          |
| AA - Associate of General Studies        |          | 18         | 4          | 1         | 2         | 25          |
| AA - Associate of Science                |          | 13         | 4          | 1         | 1         | 19          |
| AAS - Associate of Applied Science       | 1        | 37         | 23         | 5         | 3         | 69          |
| AC - Advanced Certificate                | 1        | 42         | 48         | 18        | 5         | 114         |
| BC - Basic Certificate                   | 4        | 118        | 74         | 6         | 10        | 212         |
| GECC - General Education Core Curriculum |          | 35         | 7          |           | 1         | 43          |
| <b>Grand Total</b>                       | <b>6</b> | <b>324</b> | <b>169</b> | <b>31</b> | <b>24</b> | <b>554</b>  |

# CITY COLLEGES OF CHICAGO

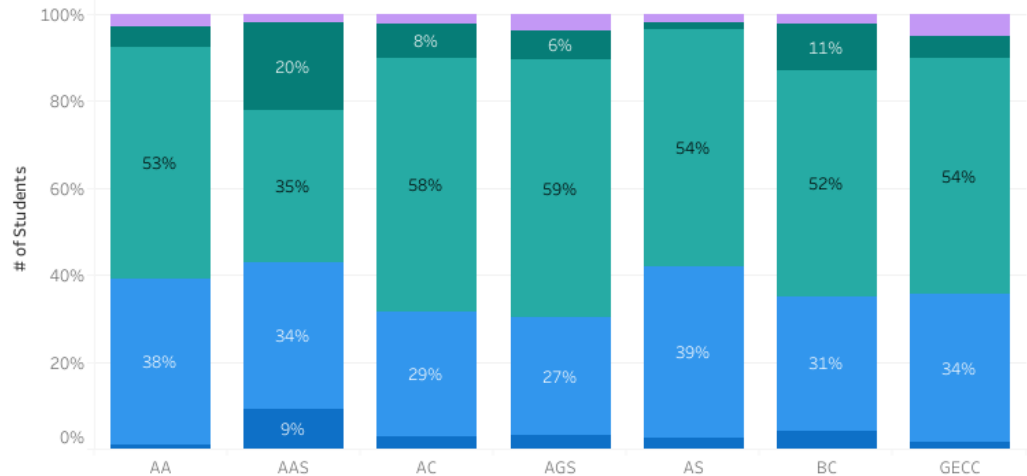
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



| Academic Year      | Student Ethnicity |              |              |              |              | Grand Total   |
|--------------------|-------------------|--------------|--------------|--------------|--------------|---------------|
|                    | Asian             | Black        | Latinx       | White        | Other        |               |
| 2022-2023          | 104               | 392          | 907          | 239          | 25           | 1,667         |
| 2021-2022          | 52                | 481          | 494          | 188          | 2,776        | 3,991         |
| 2020-2021          | 317               | 3,435        | 4,526        | 648          | 282          | 9,208         |
| <b>Grand Total</b> | <b>455</b>        | <b>4,172</b> | <b>5,673</b> | <b>1,025</b> | <b>3,068</b> | <b>14,393</b> |

| Degree Name                              | Student Ethnicity |            |            |            |           | Grand Total  |
|--|-------------------|------------|------------|------------|-----------|--------------|
|  | Asian             | Black      | Latinx     | White      | Other     |              |
| AA - Associate of Arts                   | 1                 | 40         | 56         | 5          | 3         | 105          |
| AA - Associate of General Studies        | 5                 | 42         | 92         | 10         | 6         | 155          |
| AA - Associate of Science                | 3                 | 44         | 61         | 2          | 2         | 112          |
| AAS - Associate of Applied Science       | 30                | 110        | 114        | 66         | 6         | 326          |
| AC - Advanced Certificate                | 5                 | 51         | 103        | 14         | 4         | 177          |
| BC - Basic Certificate                   | 30                | 217        | 367        | 76         | 16        | 706          |
| GECC - General Education Core Curriculum | 2                 | 40         | 64         | 6          | 6         | 118          |
| <b>Grand Total</b>                       | <b>76</b>         | <b>544</b> | <b>857</b> | <b>179</b> | <b>43</b> | <b>1,699</b> |

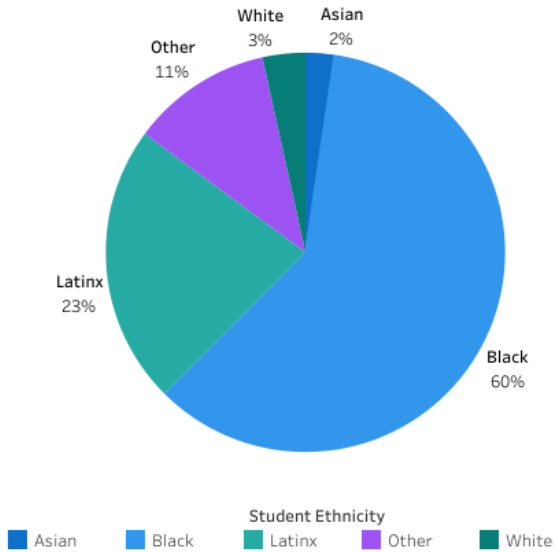


# CITY COLLEGES OF CHICAGO

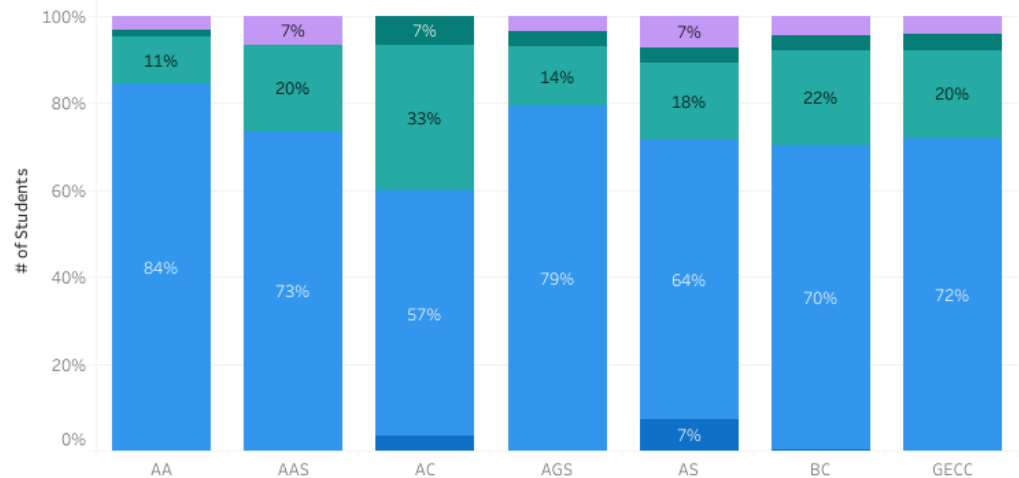
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



|                    | Student Ethnicity |              |              |            |            | Grand Total  |
|--------------------|-------------------|--------------|--------------|------------|------------|--------------|
|                    | Asian             | Black        | Latinx       | White      | Other      |              |
| Home College       |                   |              |              |            |            |              |
| OH                 |                   |              |              |            |            |              |
| Academic Year      |                   |              |              |            |            |              |
| 2022-2023          |                   |              |              |            |            |              |
| ADED               | 5                 | 497          | 320          | 8          | 18         | 848          |
| CONT               | 96                | 673          | 212          | 103        | 422        | 1,506        |
| CRED               | 14                | 2,014        | 619          | 66         | 135        | 2,848        |
| <b>Grand Total</b> | <b>114</b>        | <b>2,958</b> | <b>1,113</b> | <b>169</b> | <b>562</b> | <b>4,916</b> |

| Degree Name                              | Student Ethnicity |            |            |           |           | Grand Total |
|--|-------------------|------------|------------|-----------|-----------|-------------|
|  | Asian             | Black      | Latinx     | White     | Other     |             |
| AA - Associate of Arts                   |                   | 54         | 7          | 1         | 2         | 64          |
| AA - Associate of General Studies        |                   | 23         | 4          | 1         | 1         | 29          |
| AA - Associate of Science                | 2                 | 18         | 5          | 1         | 2         | 28          |
| AAS - Associate of Applied Science       |                   | 11         | 3          |           | 1         | 15          |
| AC - Advanced Certificate                | 1                 | 17         | 10         | 2         |           | 30          |
| BC - Basic Certificate                   | 1                 | 209        | 65         | 11        | 13        | 299         |
| GECC - General Education Core Curriculum |                   | 36         | 10         | 2         | 2         | 50          |
| <b>Grand Total</b>                       | <b>4</b>          | <b>368</b> | <b>104</b> | <b>18</b> | <b>21</b> | <b>515</b>  |

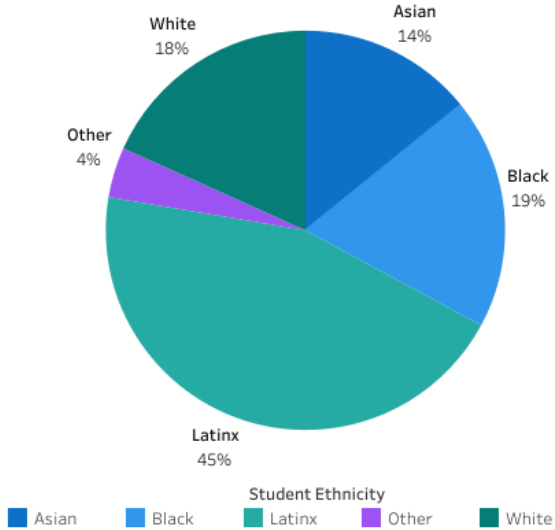
Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

# CITY COLLEGES OF CHICAGO

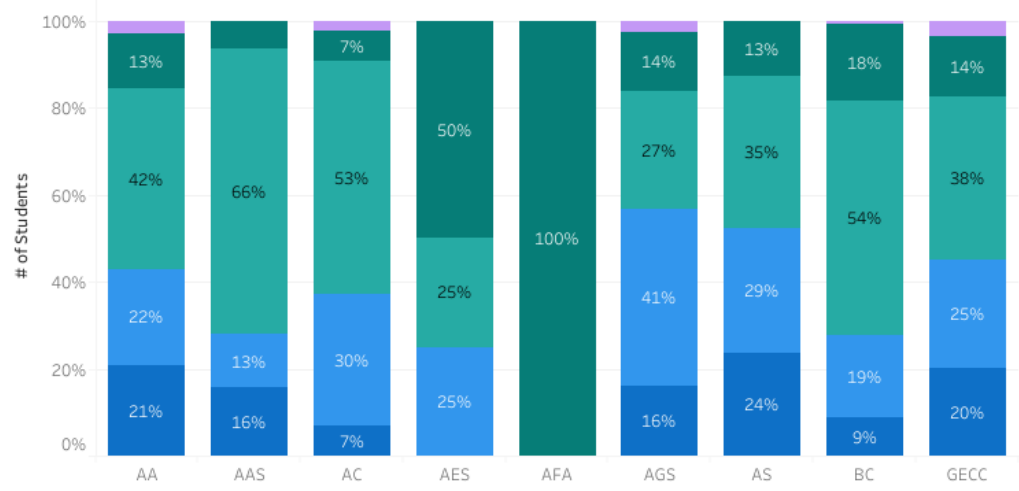
## Community College District No. 508



Enrollment, by Ethnicity



Degrees and Certificates, by Ethnicity



| Home College TR         | Student Ethnicity |              |              |              |            | Grand Total   |
|-------------------------|-------------------|--------------|--------------|--------------|------------|---------------|
|                         | Asian             | Black        | Latinx       | White        | Other      |               |
| Academic Year 2022-2023 |                   |              |              |              |            |               |
| ADED                    | 881               | 605          | 2,716        | 737          | 122        | 5,061         |
| CONT                    | 38                | 202          | 147          | 217          | 62         | 666           |
| CRED                    | 534               | 1,124        | 1,741        | 912          | 232        | 4,543         |
| <b>Grand Total</b>      | <b>1,419</b>      | <b>1,876</b> | <b>4,489</b> | <b>1,829</b> | <b>407</b> | <b>10,020</b> |

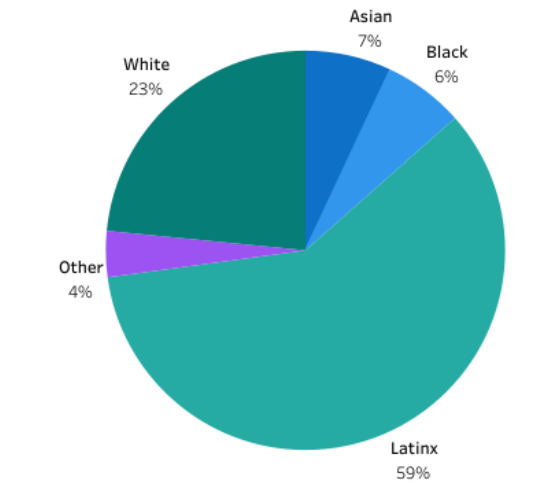
| Degree Name                              | Student Ethnicity |            |            |           |           | Grand Total |
|--|-------------------|------------|------------|-----------|-----------|-------------|
|  | Asian             | Black      | Latinx     | White     | Other     |             |
| AA - Associate of Arts                   | 23                | 24         | 46         | 14        | 3         | 110         |
| AA - Associate of Engineering Science    |                   | 1          | 1          | 2         |           | 4           |
| AA - Associate of Fine Arts              |                   |            |            | 1         |           | 1           |
| AA - Associate of General Studies        | 6                 | 15         | 10         | 5         | 1         | 37          |
| AA - Associate of Science                | 19                | 23         | 28         | 10        |           | 80          |
| AAS - Associate of Applied Science       | 5                 | 4          | 21         | 2         |           | 32          |
| AC - Advanced Certificate                | 6                 | 26         | 46         | 6         | 2         | 86          |
| BC - Basic Certificate                   | 14                | 30         | 85         | 28        | 1         | 158         |
| GECC - General Education Core Curriculum | 22                | 27         | 41         | 15        | 4         | 109         |
| <b>Grand Total</b>                       | <b>95</b>         | <b>150</b> | <b>278</b> | <b>83</b> | <b>11</b> | <b>617</b>  |

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

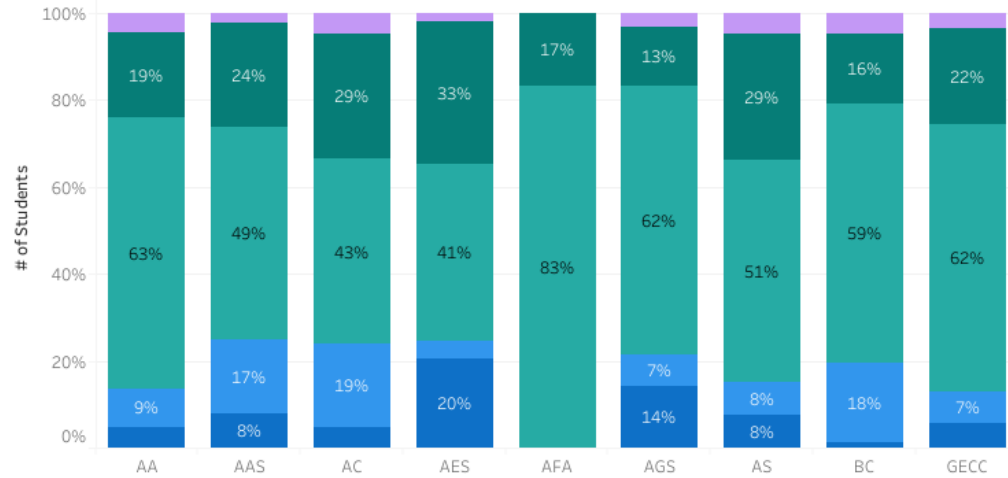


Enrollment, by Ethnicity



Student Ethnicity  
 Asian Black Latinx Other White  
 Home College  
 WR  
 Academic Year  
 2022-2023

Degrees and Certificates, by Ethnicity



Student Ethnicity  
 Other White Latinx Black Asian  
 Award College  
 WR  
 Academic Year  
 2022-2023

|                    | Asian      | Black      | Latinx       | White        | Other      | Grand Total   |
|--------------------|------------|------------|--------------|--------------|------------|---------------|
| ADED               | 155        | 84         | 2,694        | 1,191        | 47         | 4,171         |
| CONT               | 69         | 163        | 428          | 247          | 167        | 1,074         |
| CRED               | 697        | 610        | 4,686        | 1,641        | 271        | 7,905         |
| <b>Grand Total</b> | <b>901</b> | <b>837</b> | <b>7,671</b> | <b>3,027</b> | <b>480</b> | <b>12,916</b> |

| Degree Name                              | Asian     | Black      | Latinx     | White      | Other     | Grand Total  |
|--|-----------|------------|------------|------------|-----------|--------------|
| AA - Associate of Arts                   | 18        | 32         | 232        | 72         | 17        | 371          |
| AA - Associate of Engineering Science    | 10        | 2          | 20         | 16         | 1         | 49           |
| AA - Associate of Fine Arts              |           |            | 5          | 1          |           | 6            |
| AA - Associate of General Studies        | 18        | 9          | 78         | 17         | 4         | 126          |
| AA - Associate of Science                | 11        | 11         | 74         | 42         | 7         | 145          |
| AAS - Associate of Applied Science       | 7         | 15         | 43         | 21         | 2         | 88           |
| AC - Advanced Certificate                | 1         | 4          | 9          | 6          | 1         | 21           |
| BC - Basic Certificate                   | 2         | 26         | 85         | 23         | 7         | 143          |
| GECC - General Education Core Curriculum | 19        | 24         | 207        | 74         | 12        | 336          |
| <b>Grand Total</b>                       | <b>86</b> | <b>123</b> | <b>753</b> | <b>272</b> | <b>51</b> | <b>1,285</b> |

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

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**35159**

ADOPTED – BOARD OF TRUSTEES COMMUNITY  
COLLEGE DISTRICT NO. 508 JULY 11, 2024

**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, 2025**  
**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, 2025, 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 4, 2024;

**WHEREAS**, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 18, 2024, 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 11, 2024, 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, 2025, 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, 2025. Pursuant to provisions of 110 ILCS 805/7-9 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2025, 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 2023 and 2024, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2023 and 2024 which revenues will be applicable to expenditures

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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or charges to be made or incurred during the fiscal year ending June 30, 2025, 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, 2025. 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, 2025, 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, 2025, 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, 2025; 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, 2025, 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, 2025, 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 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, 2024, and ending June 30, 2025, 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **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, 2024, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2025, the detailed estimates for all taxes levied or to be levied for the years 2023 and 2024, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2023 and 2024, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2025, 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, 2025, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are provided for in the Annual Budget of the Board of Trustees of Community College District No. 508.

**July 11, 2024 – Office of Finance**

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

**GLOSSARY**

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



# 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**AUDIT:** An examination of the financial records to obtain reasonable assurance that the financial statements prepared by the Colleges are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. It further includes an assessment of the accounting principles and procedures used and of the significant financial estimates made by management.

**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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**CHART OF ACCOUNTS:** A list of all accounts generally used in an accounting system. In addition to account title, the chart includes an account number which has been assigned to each account. Accounts in the chart includes are arranged with accounts of a similar nature; for example, assets and liabilities.

**CONTINGENCY:** Contingency funds are those appropriations set aside for emergencies or unforeseen expenses. Contingency funds are used only by budget transfers and may not be expensed directly.

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

**COST BENEFIT:** Analyses which provide the means for comparing the resources to be allocated to a specific program with results likely to be obtained from it, or analyses which provide the means for comparing the results likely to be obtained from the allocation of certain resources toward the achievement of alternate or competing objectives.

**COST CENTER:** The smallest segment of a program that is separately recognized in the agency's records, accounts, and reports. Program-oriented budgeting, accounting and reporting aspects of an information system are usually built upon the identification and use of a set of cost centers.

**COST EFFECTIVENESS:** The extent to which resources allocated to a specific object under each of several alternatives actually contribute to accomplishing that objective.

**COURSE:** An educational unit within an instructional program dealing with a particular subject consisting of instructional periods and one or more delivery systems. Courses are generally classified by the discipline they belong to and the level of instruction

**COURSE CREDIT:** Number of credits that will be earned by the student for successful completion of a course.

**COURSE EQUIVALENT:** A figure (value) to indicate credit equivalence for noncredit courses.

**COURSE IDENTIFIER:** The official institutional number or other code that serves to uniquely identify a course.

**COURSE LEVEL:** The institutional categorization for the level of offering of a course. The categorization generally is derived from the level of student to which any particular course offering within a discipline is primarily directed.

**CURRENT:** The term refers to the fiscal year in process.

**CURRENT ASSETS:** Cash or anything that can be readily converted into cash.

**CURRENT EXPENSES:** Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

**CURRENT LIABILITIES:** Debts which are payable within a relatively short period of time, usually no longer than a year.

**DEBT SERVICE:** Expenses for the retirement of debt and expenses for interest on debt, except principal and interest on current loans, which are loans payable in the same fiscal year in which the money was borrowed.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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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

## Community College District No. 508

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**FAIR CASH VALUE:** The fair or reasonable cash price for which the property can be sold on the market.

**FEDERAL REVENUE:** Revenue directly provided by the federal government. Expenses made with this revenue should be identifiable as federally supported expenses.

**FEDERAL GOVERNMENT SOURCES:** The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

**FEES REQUIRED:** Charges that are assessed to students for certain items not covered by tuition.

**FINANCIAL STATEMENT:** A formal summary of accounting records setting forth City Colleges' financial condition and results of operations, prepared in accordance with generally accepted accounting principles.

**FISCAL YEAR:** The year by or for which accounts are reckoned or the year between one annual time of settlement or balancing of accounts and another. A period of 12 months, not necessarily concurrent with the calendar year, with reference to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books balanced. City Colleges' fiscal year begins on July 1<sup>st</sup> and extends through June 30<sup>th</sup> of the following calendar year.

**FIXED ASSETS:** Assets essential to continuance of undertaking and proper operation of the College. Land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue in use over a long period of time and have a cost greater than \$25,000.

**FIXED CHARGES:** Fixed charges include expenses for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

**FULL COSTS:** The sum of direct costs and allocated support costs.

**FULL-TIME EQUIVALENT:** The full-time equivalent indicator for students is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is 30 instructional hour equivalents per year. For classified staff personnel the full-time equivalent is 40 hours of work per week.

**FUND:** A fund is a separate fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenses or expenses, as appropriate. College resources separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

**FUND BALANCE:** Fund balance is the balance of a fund after all liabilities have been deducted from the assets of the fund.



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**INDIRECT COSTS:** Those elements of cost necessary in the provision of a service which are of such nature that they cannot be readily or accurately identified with the specific service.

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

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

**INTERFUND TRANSFERS:** For transfer of monies between funds. Monies may not be transferred between funds except by the same procedure as that used to approve the budget. Interfund transfers are usually part of the overall budget plan and are built into the budget at the time of its approval by the Board of Trustees.

**INVESTMENT REVENUE:** Source category records revenues from investments.

**INVESTMENTS:** Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of obtaining revenues. Legal investments for community college funds are governed by State Statute, which allow funds belonging to or in the custody of the College to be invested. Bonds, treasury bills, certificates of deposit, and short-term discount obligations issued by the Federal National Mortgage Association are some of the types of investments which are permitted by law.

**LIABILITY, PROTECTION, AND SETTLEMENT FUND (Restricted Fund):** Tort liability, property insurance, unemployment insurance, and worker's compensation levies should be recorded in this fund. Monies in this fund, including interest earned on the assets of the fund, should be used for payment of tort liability property, unemployment, or worker's compensation insurance or claims.

**LOCAL GOVERNMENT SOURCES:** Revenues from local government sources accrue from district taxes (property taxes), from charge backs, and from all governmental agencies below the state level.

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

**MEASUREMENT FOCUS AND BASIS OF ACCOUNTING FOR REVENUES AND EXPENSES:** Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange like transactions should be recognized when the exchange takes place. Revenues, expenses, gains, losses, assets, liabilities resulting from non-exchange transactions should be recognized in accordance with GASB statements 33 and 34.

**MODIFIED ACCRUAL BASIS ACCOUNTING:** Modified accrual basis accounting recognizes assets, liabilities, revenues and expenses using the current financial resources measurement focus. The accrual basis of accounting is modified in two ways: 1) revenues are recognized when both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period, 2) expenses are recognized in the period in which 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.

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**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.

**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.

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**PROGRAM BUDGETING:** A resource allocation technique which facilitates the organization and identification of the activities of an institution in terms of its objectives, displays the cost of these activities over an extended time frame, and relates these activities and their costs to the outputs of the institution's programs. The budgeting aspect of a planning, programming, and budgeting system.

**PROGRAM CLASSIFICATION STRUCTURE:** The program classification structure is a means of identifying and organizing the activities of higher education institutions in a program-oriented manner.

**PROGRAM SPLIT:** This term refers to dividing the function "instruction" by baccalaureate-oriented, occupational-oriented, general studies, adult and continuing education, and any other desired program.

**PROPERTY TAX:** A tax that is based on a property's value. It is sometimes called an "ad valorem" tax, which means "according to value." The property tax is a local tax imposed by local government taxing districts (e.g., school districts, municipalities, counties) and administered by local officials (e.g. township assessors, chief county assessment officers, local boards of review, county collectors). Property taxes are collected and spent at the local level. In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of City Colleges for the purpose of fulfilling the goal of educational service.

**PUBLIC SERVICE:** Consists of noncredit classes and other activities of an educational nature, such as workshops, seminars, forums, exhibits, and the provision of college facilities and expertise to the community designed to be of service to the public.

**QUASI-EXTERNAL TRANSACTIONS:** Interfund transactions that would be treated as revenues, expenses or expenses if they involved organizations external to the governmental unit, e.g. billings for motor pools, central printing, duplicating services and the central processing can be accounted for as revenues, expenses, or expenses in the funds involved. When aggregated data, the fund revenue, expenditure, or expense should be adjusted to remove the effects of the quasi-external transactions.

**RECEIPT:** Actual Receipt of cash.

**REIMBURSABLE CREDIT HOUR:** A Certified instructional credit hour used as the basis for distributing selected ICCB grants.

**REIMBURSEMENT:** Interfund transactions which constitute reimbursements of a fund for expenses or expenses initially made from it which are properly applicable to another fund, e.g. and expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. These transactions are recorded as expenses or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that it is reimbursed.

**RESERVE:** An account used to segregate a portion of the surplus not currently available for appropriations or expenses.

**RESTRICTED PURPOSES FUND (Restricted Fund):** Used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

**REVENUES:** Additions to assets which do not increase any liability, do not represent the recovery of expenditure, or do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.



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**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.

**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.

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**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>ACFR</b>   | Annual Comprehensive Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.                                  |
| <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>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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