

# THE CITY COLLEGES OF CHICAGO

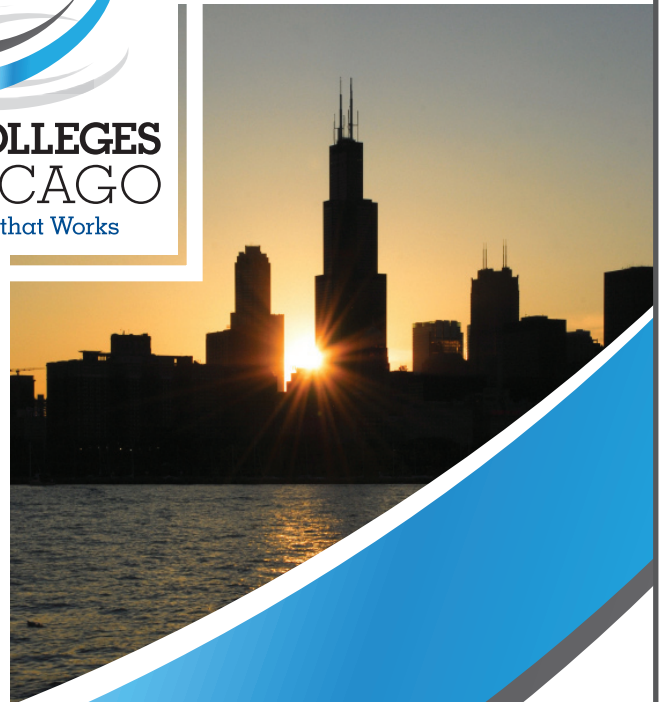
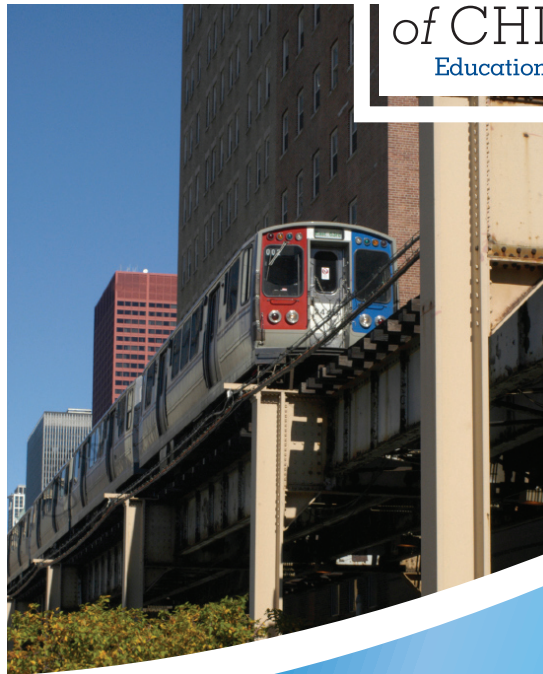
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## Fiscal Year 2012 Annual Operating Budget



**CITY COLLEGES**  
of CHICAGO

Education that Works



Rahm Emanuel  
Mayor, City of Chicago, Illinois

Cheryl L. Hyman  
Chancellor

Martin Cabrera, Jr.  
Chairman of the Board

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



**Board of Trustees of the Community College District No. 508  
 FY 2012 Tentative Annual Operating Budget  
 Calendar of Key Public Hearings**

<u>Date</u>	<u>Activity</u>
6/16/11	Communicate budget status and highlights at monthly Board meeting
6/17/11	Legal notice runs in the Chicago Sun Times, Chicago Defender and Extra Bilingual Newspapers indicating budget document available for public inspection and public hearing dates
6/17/11	Budget book available in Office of Secretary of the Board of Trustees located at 226 West Jackson Blvd – 3 <sup>rd</sup> Floor
6/22/11	Budget book available to public on district website <a href="http://www.ccc.edu">www.ccc.edu</a>
7/6/11	9:00 am Public Hearing at Harold Washington College located at 30 East Lake Street
7/7/11	6:00 pm Public Hearing at Wilbur Wright College located at 4300 North Narragansett
7/8/11	6:00 pm Public Hearing at Daley College located at 7500 South Pulaski
7/14/11	9:00 am Public Hearing and Board budget adoption 226 West Jackson Blvd, Room 300

For any questions regarding the proposed budget, we encourage you to submit them via email at: [fy12budget@ccc.edu](mailto:fy12budget@ccc.edu).

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County of Cook and  
State of Illinois**

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Mayor, City of Chicago, Illinois

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**CITY COLLEGES  
of CHICAGO**  
Education that Works

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

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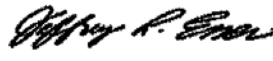
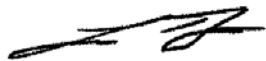
PRESENTED TO

**City Colleges of Chicago**

**Illinois**

For the Fiscal Year Beginning

**July 1, 2010**



President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City Colleges of Chicago, Illinois for the Annual Budget beginning July 01, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year. We are submitting the FY12 City Colleges of Chicago Budget in the belief that it will conform to the GFOA criteria and be eligible for another award.

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## Message from the Chancellor



This year, the City Colleges of Chicago will celebrate one hundred years of improving the lives of one million alumni and their families through a quality education.

Our role has never been more important. In today's economy, post-secondary education is more of a necessity than ever. By 2018, 4.4 million jobs in Illinois will require some form of post-secondary education and 1.5 million of these jobs will require an Associate degree.

At the same time, community colleges across the nation are under greater scrutiny by federal and state funders who are playing close attention to an institution's ability to improve student outcomes.

Through our Reinvention effort, City Colleges has begun to make the changes necessary to meet these higher standards and the increasing demands of the 21<sup>st</sup> century economy. Our goal is to ensure that every student who comes to us leaves prepared to succeed and pursue further education or a career.

### **New Leadership**

Mayor Rahm Emanuel recognizes the potential of community colleges to serve as the economic engine of our city and he is committed to greater accountability and performance.

We are fortunate that the Mayor has pledged his support – 200% -- for Reinvention and has given us the opportunity to continue the change effort launched by Mayor Daley. Chairman Cabrera and I welcome the opportunity to work with the new Board of Trustees appointed by Mayor Emanuel and thank them in advance for their dedication to our mission.

In an effort to ensure our entire institution is aligned around student success, the Board of Trustees passed a resolution this year to hold itself accountable to the student outcome goals. It later changed the job description of college presidents to reflect these goals and held a national search for college leadership. We look forward to introducing the City Colleges' community to the new presidents in the new fiscal year.

City Colleges is building a strong leadership team that will enable us to meet our four primary goals, including:

- Increasing the number of students earning college credentials of economic value
- Increasing the rate of transfer to bachelor degree programs following City Colleges graduation
- Drastically improving outcomes for students requiring remediation, and

- Increasing the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses.

## **Reinvention Highlights**

I am pleased to report that our ambitious Reinvention initiative, launched a year ago, has made significant progress. More than 60 faculty, staff and students participated on task forces this Spring, conducting an in-depth evaluation of our programs and operations and advancing initial recommendations. These recommendations call for substantial improvements to our student services, operations and technology infrastructure. The teams will be circulating their ideas with faculty, staff, students and members of the community this summer.

In the meantime, Reinvention has established a structure through the Office of Strategy and Institutional Intelligence that will allow us to continually improve our institution and respond to the changing needs of the marketplace.

## **Savings & Investments**

A review of our operations this past year found that practices and outcomes varied widely across campuses. To maximize our resources and eliminate redundancies, we centralized back-office functions in technology, security, finance, and communications. This was an opportunity to establish common accountability measures. With these changes, we eliminated redundant positions and found efficiencies, which achieved \$30 million in savings without any reductions in teaching positions.

To fulfill our fiduciary responsibility to taxpayers, we also enacted a series of best practices, including:

- Launched zero-based budgeting to scrutinize our own spending line by line
- Reduced travel by 40%
- Eliminated credit card use and are conducting a full-scale audit of reimbursement policies
- Added a full-time inspector general and increased his staff to monitor City Colleges compliance
- Launched a supply chain audit to improve efficiencies within procurement services

The savings generated have been invested directly in students, including:

- **INCREASING STUDENT SUPPORT:**
  - Hired 20 new advisors and 120 tutors and mentors, which reduced the student to advisor ratio by 25%
  - Launched a dedicated advisor pilot, giving 2,100 students a designated advisor to provide counsel and track their progress through the course of the Spring semester.



- **GIVING STUDENTS ACCESS TO NEW TECHNOLOGY:**
  - Installed a new student email system to improve student collaboration and communication capabilities
  - Supplied students with free web access to software used every day in modern workplaces, including MS Excel, Word and PowerPoint online
  - Building a new website with a top-notch student services portal
  
- **CREATING A 21<sup>st</sup> CENTURY LEARNING ENVIRONMENT:**
  - Made infrastructure upgrades to support teaching and learning, including a student collaboration space and enhanced biology and nursing laboratories.
  - Developing wellness centers to provide students with social and emotional supports

As we reflect on our investments, it is important to note that City Colleges has actively engaged Minority and Women Owned Businesses for inclusion as prime and subcontractors in our Minority and Women-Owned Business Enterprise Utilization Program. We will continue to meet or exceed the program goals of 25% for MBE's and 7% for WBE's in construction, commodities and professional services with aggressive monitoring and compliance. With increased outreach and exchange with numerous business assist agencies, City Colleges will continue to share the business opportunities available with the Colleges and administrative departments.

### **FY 2012 Budget Highlights**

I would like to take this opportunity to commend our Finance team for their leadership in overseeing a new zero-based budgeting process. For the fourth year in a row, City Colleges of Chicago has been recognized by the Government Finance Association (GFOA) for exhibiting the highest principles in government budgeting. This recognition is the result of our fiscal prudence and collaborative efforts in the development of our annual budget.

I want to make several key points regarding our FY2012 budget; details can be found elsewhere in this document.

1. We are recommending a balanced budget totaling \$656.8 million. That is up 12.0%, or \$74.9 million, from FY2011, due to increases in federal financial aid estimates fueled by growing enrollments.
  
2. We are most appreciative of the support of the Governor and the members of Illinois General Assembly for not reducing funding to community colleges during

this very difficult economic climate and approving the creation of a task force to recommend future performance based funding models.

3. We are recommending no increases in the property tax levy to help the businesses and families in Chicago.
4. We are aggressively linking the District's annual plan to performance metrics using a modified "zero-based" budget approach in developing the FY2012 recommendation. This method aligns spending with the District's goals resulting in significantly more resources being allocated to instruction and student support services.
5. We are partnering with the business community to assist our students with job placement through initiatives such as workforce development, career fairs and internship programs.
6. We are putting in place a plan to transition Adult Education students to credit or workforce certificate programs.
7. We are adding more financial aid counseling and support staff to ensure that our students are receiving the maximum financial aid and grant assistance available to them. In addition, we are creating a partnership with community based financial literacy programs to help students prepare financial plans to complete their degree and transfer to next level.
8. We are upgrading our computer labs and increasing our onsite technical support staff to assist students.
9. We are planning to open more new full-time faculty positions to increase the percentage of classes/programs taught by full-time faculty.
10. We are increasing capacity to offer twice the number of Chicago Public School students' enrollment in the dual credit and dual enrollment program.
11. We are enhancing campus safety and security by aligning resources under a comprehensive campus master plan in order to ensure a safe learning environment.
12. We are implementing numerous changes to the registration process and operational efficiencies recommended by the Reinvention Task Force Committees.
13. We are exploring a shuttle bus service to transport students and faculty among campuses throughout the day

14. We are reducing the senior executive management budget by 10%.

15. We are implementing a hiring freeze for all new non-instructional and student support positions pending further review.

Included in the aforementioned budget figures, is a FY2012 capital budget recommendation of \$142 million, which provides significant investment in classrooms, student support facilities, and overall campus appearances. Management oversight will be provided through a Capital Advisory Committee to assist with construction and technology investment decisions.

For any questions regarding the proposed budget, we encourage you to submit them via email at: [fy12budget@ccc.edu](mailto:fy12budget@ccc.edu).

### **The Year Ahead at City Colleges of Chicago**

I want to acknowledge the faculty and staff of the City Colleges for their dedication and hard work, and would also like to thank the businesses, foundations and community leaders for their invaluable counsel as we consider how to make our programs and practices more relevant in today's economy.

Working together, we have a tremendous opportunity to build upon our successes and create an institution that drives greater degree attainment, job placement, career advancement and serves as the economic engine of our great city.

I respectfully submit the fiscal year budget for fiscal year 2012 for the City Colleges of Chicago, District 508.



Cheryl L. Hyman  
Chancellor

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# **REINVENTION OF CITY COLLEGES**

# **Reinventing City Colleges**

## **FY2011 Update**

The City Colleges of Chicago has an opportunity to dramatically increase student success, to be the economic engine of our city, and to be at the forefront of a movement to ensure the global competitiveness of our city and nation. When students leave City Colleges, they should be prepared to move into well-paying jobs, transfer to a four-year College or advance in their careers. To realize this potential, City Colleges must build upon its strengths and directly confront its challenges. Reinvention, a four phase process, data-driven and collaborative in nature, will lead us to achieve our goals.

### **Goals & Phasing**

Reinvention takes place in four broad phases, which will repeat to create a process for continual improvement at CCC.

In the first phase of Reinvention, City Colleges established four student success goals, which include:

- Increasing the number of students earning college credentials of economic value.
- Increasing the rate of transfer to bachelor's degree programs following CCC graduation.
- Drastically improving outcomes for students requiring remediation.
- Increasing the number and share of adult basic education/GED/English as a Second Language (ESL) students who advance to and succeed in college-level courses.

Then, CCC conducted a diagnostic assessment to establish a baseline against these goals. The assessment demonstrated that there is great need among our students for the education we provide and that there are successful programs across our system. But it also suggested that City Colleges has much to do to ensure students reach their goals, attain a meaningful degree or credential and obtain employment or further education.

The second phase involves collaborative problem solving with task forces of faculty, staff and students designing recommendations and the third phase sees task forces beginning to implement solutions to some of CCC's greatest challenges. The fourth stage reflects CCC's intention to create an organizational culture of continual improvement with task forces returning each semester to develop new improvements and further implement and enhance solutions.



## Priority Areas for Improvement

The first phase of Reinvention identified several overarching strategic priority areas for improvement, which involve:

- A review of programs and offerings to increase the economic and educational value of the credentials students earn, better aligning our programs with employer needs, increasing the number of students connecting to employment, and increasing transfers to four-year colleges
- Dramatic improvement of student support, including advising, tutoring, job placement, wraparound services and transfer support, ensuring each and every student has the best chance to succeed at City Colleges
- Addressing of remediation by 1) partnering with the Chicago Public Schools and other institutions to significantly improve outcomes for students requiring developmental courses and 2) identifying approaches to move all students needing remediation as quickly as possible into credit programs
- Identification of and support for improvements in faculty and staff development via establishment of performance goals, metrics, evaluation methods, and development programs
- Establishment of best-practice operational efficiency to the City Colleges of Chicago to improve the return on investment of non-instructional expenditures and build an investment strategy that supports student success
- Leveraging of technology to effectively drive significant improvement in City Colleges' data integrity, instructional technology and non-instructional student support technology
- Introduction of innovative supports for Adult Education students on the pathway to Baccalaureate completion
- Strategic capital investment to modernize facilities and ensure resources and technologies sufficient to prepare students for success in 21<sup>st</sup> century careers

## **Recommendations & Early Outcomes**

In Reinvention's second phase, task forces of faculty, staff, and students – supported by external Advisory Councils comprised of Chicago-based academic, business, civic and community leaders – are reviewing each of the priority areas, and identifying best practices and developing recommendations for improvement.

The work completed by the Reinvention task forces in Spring 2011, based on discussions, focus groups and surveys with countless faculty, staff and students and external experts, generated the following initial findings:

<b><u>TASK FORCE</u></b>	<b><u>EARLY OUTCOMES</u></b>
<b>Program Portfolio Review</b>	Focused on aligning select occupational programs with workforce demands. Programs reviewed include: healthcare, child development, information technology, and manufacturing.
<b>Remediation</b>	Focused on ensuring students are placed into the appropriate level courses, thrive in the classroom and successfully transition to credit courses. Early outcomes include the creation of the Level Up pre-college summer program for Chicago Public Schools graduates.
<b>Adult Education</b>	Focused on improving registration especially for ESL students, ensuring adult education students receive advising support, and increasing access to GED testing. Early outcomes include: the piloting of a GED FastTrack College Prep course to assist students in making the transition to college courses.
<b>Operational Excellence and Optimization</b>	Focused on dramatically improving the student registration experience, streamlining the procurement process, and instituting best practice campus safety procedures. Early outcomes include: an enhancement of online registration and a procurement process audit.
<b>Student Supports and Pathways</b>	Focused on improving advising, creating unambiguous course pathways leading to four-

year college transfer or a career, and greater support to students via transfer, career and wellness centers. Early outcomes include: the expansion of wellness centers across the district.

### **Technology**

Focused on training faculty and students in use of new and existing learning technologies, improving student tech access, automating classroom scheduling, and the introduction of technologies to better track student progress. Early outcomes include: the installation of mobile web applications for student use.

### **Faculty and Staff Development**

Focused on building a professional development infrastructure that incorporates definition of job competencies, succession planning, comprehensive faculty development, a staff development and evaluation program, and regular organizational health assessments. Early outcomes include: the creation of a Center for Teaching and Learning.

Task force members will spend much of the summer circulating their initial recommendations with faculty, staff, students and members of the community to gather feedback and further refine their ideas.

In fall 2011, new task force members will join the effort to identify areas for improvement and will begin to implement the recommendations assembled by the Spring 2011 Reinvention Task Forces.

More details on the task force plans will be posted on the Reinvention website ([www.reinventingccc.org](http://www.reinventingccc.org)) as they become available.

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# **BUDGET OVERVIEW**

## FY2012 Budget Overview

The FY2012 combined appropriations for operating and capital funds for the City Colleges total \$656.8 million, an increase of \$74.9 million from the FY2011 budget of \$581.9 million. The FY2012 operating funds total is \$514.3 million.

### FY2012 All Funds Budget by Fund Type (\$ in millions)

Fund Type	FY2010 Audit	FY2011 Budget	FY2012 Budget	12 vs. 11 \$ Change	% Change
Operating Funds					
Unrestricted	\$265.9	\$312.9	\$323.5	\$10.7	3.4%
Restricted	142.1	141.5	190.8	49.3	34.8%
Total Operating	408.0	454.4	514.3	60.0	13.2%
Capital Fund	44.8	127.5	142.5	15.0	11.8%
Debt Service Funds	0.0	0.0	0.0	0.0	0.0%
<b>Total Appropriation</b>	<b>\$452.8</b>	<b>\$581.9</b>	<b>\$656.8</b>	<b>\$74.9</b>	<b>12.9%</b>

The operating funds comprise the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 78.3% of the total budget. The FY2012 budget proposes an increase in operating fund appropriations of \$60.0 million and an increase of \$15.0 million for capital improvement projects compared to FY 2011.

The table on the following page shows changes in total expenditures and total funding sources between the FY2011 and FY2012 budgets. The \$10.7 million increase in unrestricted expenditures includes a net increase in personnel costs (salary and benefits) of \$21.7 million, primarily due to additional investment in academic and support programs at the colleges. This increase in personnel costs is offset partially by decreases of \$11.1 million in other appropriations and shifting of capital replacement and renewal projects from the operating to the capital budget.

Projected growth in enrollment and an increase in the tuition rate offset expected decreases in investment and enterprise revenues. State government support is projected to remain relatively constant.

Restricted funds are expected to increase by approximately \$49.3 million over the FY 2011 budget. This increase reflects an updated estimate of student PELL, SEOG, Work study, and ISAC aid driven by an increase in students and federal program funding of \$48.4 million over the last two years. The value of grants awarded and applied for increased by \$.9 million from FY2011. Should federal and state funding allow; it is anticipated the District will significantly increase its development and submission of grant proposals during FY2012.



<b>Changes in Expenditures</b>		<b>Changes in Budgeted Funding Sources</b>	
	<i>Millions</i>		<i>Millions</i>
<b>Personnel Obligations</b>		<b>Revenue Growth</b>	
Salary Increases	21.4	Other Sources	1.3
Benefits Increases	.3	Tuition and Fee	6.3
<b>Total Personnel Increases</b>	<b>21.7</b>	Local Property Tax Revenue	1.1
Contractual Services	-9.8	State Government	1.2
Materials & Supplies	6.4	Auxiliary/Enterprise Funds	1.5
Utilities	-0.3	<b>Total Operating Revenue Growth</b>	<b>11.4</b>
Travel	1.7	<b>Revenue Declines</b>	
Bad Debt	1.0	Investment Revenue	-1.0
Waivers and Scholarships	-.3	<b>Total Operating Revenue Declines</b>	<b>-1.0</b>
Other	-9.8	<b>Operating Fund Balance Change</b>	<b>.2</b>
<b>Total Non-Personnel Decrease</b>	<b>-11.1</b>	<b>Total Operating Increase</b>	<b>10.6</b>
<b>Unrestricted Budget Total Increase</b>	<b>10.6</b>	<b>Restricted Funds Increase</b>	<b>49.3</b>
<b>Restricted Budget increase</b>	<b>49.3</b>	<b>Capital – Fund Increase</b>	<b>15.0</b>
<b>Capital Budget increase</b>	<b>15.0</b>	<b>Total Budget Increase</b>	<b>74.9</b>
<b>Total Budget Increase</b>	<b>74.9</b>		

The FY2012 budget reflects a realignment of funds to accommodate the implementation of the Chancellor's reinvention initiatives. Funds have been reallocated to support increased investment in student advising, institutional advancement, registration and guidance services, technology support, facility and operations services, and campus security.

Illinois Community College Board (ICCB) allocations are frozen in FY2012 at the same level as received in FY2011.

State community colleges as a whole were fortunate not to experience any significant operating grant reductions in FY2012.

The Board has established a policy of maintaining the fund balance of the Education Fund at a level equal to 3% of unrestricted expenditures. The O&M, Liability Protection and Settlement Funds, Auxiliary/Enterprise and Audit funds are structurally balanced, with ending fund balances set at zero.

## Four-Year Forecast FY2011 Through FY2014

Includes Education, O&M, Liability and Audit Funds

Operating Funds	2010	2011		2012	2013	2014
	Audit	Budget	EOY Estimate	Budget	Forecast	Forecast
<b>Beginning Fund Balance</b>	31,378,307	16,449,090	16,449,090	14,461,252	9,961,444	(878,041)
<b>Revenues</b>						
Local government	126,661,575	117,237,992	117,990,532	118,323,247	118,323,055	118,323,055
State government	55,078,443	63,683,543	65,149,277	64,865,243	64,865,243	64,865,243
Federal government	130,228		589,665		0	0
Tuition and fees	79,761,982 *	113,339,718	87,841,617 *	119,668,109	122,061,471	124,502,700
Auxiliary/Enterprise	604,062		530,474	1,500,000	0	0
Investment	900,758	2,000,000	625,685	1,000,000	1,005,000	1,010,025
Other revenues	2,683,179	1,193,020	2,479,659	2,415,761	1,479,466	1,494,261
<b>Revenues Total</b>	<b>265,820,228</b>	<b>297,454,272</b>	<b>275,206,909</b>	<b>307,772,360</b>	<b>307,734,235</b>	<b>310,195,284</b>
<b>Expenditures (by Object)</b>						
Salaries	(162,003,193)	(173,350,978)	(167,085,116)	(191,849,316)	(198,708,582)	(204,669,839)
Benefits	(29,055,478)	(34,256,056)	(31,176,111)	(33,694,856)	(35,796,444)	(38,660,160)
Services	(29,686,104)	(42,324,799)	(28,721,095)	(31,915,524)	(31,569,169)	(32,200,552)
Supplies	(13,570,559)	(14,101,030)	(9,469,608)	(19,145,063)	(18,961,864)	(19,341,102)
Travel	(1,265,831)	(1,557,736)	(894,939)	(2,706,780)	(2,297,280)	(2,297,280)
Fixed Charges	(2,614,800)	(3,210,909)	(2,666,562)	(3,390,565)	(3,883,065)	(3,883,065)
Gas and electricity	(7,756,433)	(8,974,505)	(7,835,218)	(9,455,463)	(9,475,394)	(9,949,163)
Other utilities	(2,535,997)	(3,742,937)	(2,241,527)	(3,007,719)	(3,158,105)	(3,316,010)
Capital Outlays	(1,888,572)	(75,000)	(2,867,813)	(222,900)	(222,900)	(222,900)
Other expenses	(3,192,590)	(12,733,754)	(11,345,032)	(6,986,493)	(5,891,520)	(6,009,350)
Scholarships and Waivers	(5,749,707)	(6,600,257)	(3,212,327)	(6,508,803)	(5,557,860)	(5,557,860)
Bad debt	(977,756)		(2,653,552)	(3,388,685)	(3,051,537)	(3,112,568)
<b>Expenditures Total</b>	<b>(260,297,021)</b>	<b>(300,927,961)</b>	<b>(270,168,899)</b>	<b>(312,272,167)</b>	<b>(318,573,720)</b>	<b>(329,219,850)</b>
<b>Revenues over (under) expenditures</b>	<b>5,523,208</b>	<b>(3,473,689)</b>	<b>5,038,010</b>	<b>(4,499,808)</b>	<b>(10,839,485)</b>	<b>(19,024,566)</b>

\*A portion of tuition and fee revenue is transferred to the O&M Restricted Fund each year to support capital renewal projects.

## **Financial Forecast**

The following discussion refers to the table titled “Four-Year Forecast: FY2011 through FY2014” on the previous page. This forecast covers the District’s operating funds, which are the Education Fund; the Operations and Maintenance Fund; the Liability, Protection, and Settlement Fund (sometimes called the Tort Fund); and the Audit Fund.

“Local government” revenues in the operating funds primarily are property taxes, which are levied on a calendar-year basis and received one year in arrears (e.g., the 2010 levy is collected in 2011). Property tax *revenues* each fiscal year consist of one-half of the prior calendar year’s levy and one-half of the current year’s levy. The forecasts for fiscal years 2013 and 2014 assume no increases beyond the current tax levy.

“State government” revenues in the operating funds primarily are received from the ICCB. The FY2012 ICCB budget holds the State Basic Operating Grant at the same level as FY 2011. Other operating funds ICCB grants are assumed to be held at the same amount as FY2011, as well. State support is forecast to remain constant for the following two fiscal years.

The District is projecting an increase in tuition and fee revenue of \$4 million compared to the estimated end of year for FY2011 (note that in the table, the end-of-year estimate for FY 2011 tuition and fee revenues reflects a transfer of 24% of the total of \$115,581,075 for capital replacement and renewal projects). This 3.5% increase is based on a projected enrollment increase of 2.9% and a tuition rate increase of 2.3% (\$2.00 per credit hour). Tuition and fee revenues for fiscal years 2013 and 2014 are projected to grow at 2.0% per year.

With no increases projected in local or state government revenues, overall revenues in the operating funds are forecast to grow less than 1.0% in fiscal years 2013 and 2014. In the same period, using fairly conservative assumptions, District expenditures are projected to grow at an average annual rate of more than 3.0%, driven largely by salaries and benefits (assumed to increase 3% and 8% per year, respectively), which make up 74% of the total budget. As seen in the table on the previous page, the result is an increasing gap between revenues and expenditures.

City Colleges’ updates its multi-year forecast annually as part of the budget process to enable it to evaluate future funding issues early enough to ensure students, staff, and other constituents are well-informed regarding deliberations on possible revenue enhancements and expenditure reductions. The forecasts for FY 2013 and FY 2014 are conservative intentionally, making no assumptions about future actions of the Board or the state legislature. Such actions might include changes in tuition and fee rates or property tax levies by the Board; improvements in funding for higher education by the General Assembly; or revision of the funding formulas used by the ICCB to allocate state appropriations to community colleges. More directly under the control of District administration are improvements in the management of revenue generating enterprise activities and increased efficiencies and cost reductions engendered through the work of the Reinvention Task Force committees. A key component of the zero based budget

approach to be implemented will be establishment of a formal planning and review process to address projected funding gaps.

## **Financial Challenges**

Again in FY2012, City Colleges faces numerous financial challenges, such as:

- The structural imbalance of the State's budget remains one of the most difficult challenges facing the District. The uncertainty of appropriated funding and timing of actual cash payments has serious negative consequences for sound long-term financial planning. Some Illinois community colleges have begun planning as if the state provided no funding at all for their programs, including state funding as supplementary rather than core support. City Colleges is not in a position to use this strategy and must strive to ensure the level of state funding not only does not decline further, but begins to rise when possible.
- Total state funding for community colleges has not kept pace with inflation and remains well below FY2002 levels
- ICCB capital funding for Olive Harvey (\$30 million), Wright (\$5 million) and Truman (\$5 million), included in the state's prior fiscal year capital program, has not been funded nor has it been re-appropriated in the state's FY2012 budget
- Basic infrastructure and equipment are old and inadequate, incurring high maintenance and repair costs. The District's aging infrastructure makes it increasingly difficult to attract students. Currently, the deferred maintenance backlog exceeds \$100 million
- Intense competition for students from public and private four-year institutions, as well as proprietary schools in Chicago
- Many students entering City Colleges are not prepared fully for college coursework and require additional assistance such as tutoring, remedial math and English courses, which cost the District over \$20 million per year
- The lack of a stable capital funding mechanism to enable completion of long-term renewal and renovation projects.

These challenges arise largely from macro-economic, legislative, and political factors and have remained unchanged for several years. The continuing stagnation of the economy produces additional challenges. State revenues have been under pressure for years; but now pressure on the District's local property tax revenues is growing because of declining equalized assessed valuation (EAV), which constrains the size of the tax levy, to increasing tax objections from previous levy years, which results in refunds paid from current year receipts.

## **Academic Investments**

In FY2011 the budget focused on beginning the reinvention of City Colleges, the FY2012 budget focuses on implementing many of the initiatives identified in FY2011.

The cost savings and repurposing of college and district office appropriations are made operational in FY2012. New and increased investments include

- Raising the number of advisors to help students identify career choices early in their college careers and expanding early detection and intervention to assist students falling behind in their academic progress.
- Partnering with the business community to assist students with job placement through initiatives such as workforce development, career fairs and internship programs.
- Planning initiatives to improve transition of Adult Education students to credit or workforce certificate programs.
- Adding more financial aid counseling and support staff to ensure students are receiving the maximum financial aid and grant assistance available to them.
- Creating partnerships with community-based financial literacy programs to help students prepare financial plans to complete their degree and move to next level.
- Planning for new full-time faculty positions to increase the percentage of classes/programs taught by full-time faculty.
- Increasing capacity to allow doubling of the number of Chicago Public School students' enrolled in dual credit and dual enrollment programs.
- Restructuring, consolidating, and standardizing academic programs.
- Upgrading technology to enhance the student experience, including telecommunication and network systems; replacing outdated routers and related hardware; installing new servers to improve system performance and allow for needed software upgrades; expanding and upgrading the current Wi-Fi system.
- Funding capital improvements to support enhanced curriculum. The FY 2012 Budget contains \$142 million dollars in capital appropriations (See Capital Budget).

### **Resource Requirements and Revenue Enhancement Strategies**

The State Base Operating Grant (SBOG) to the District fluctuates depending on City Colleges' enrollment in relation to total state enrollment and the effective credit hour rate. The effective credit hour rate used to allocate the SBOG is determined by the statewide average cost of delivering one credit hour of instruction in each of six different funding categories: baccalaureate transfer, business occupational, technical occupational, health occupational, remedial, and adult education (including English as a second language). Managing the District's cost per credit hour by campus is critical to ensuring maximum benefit from the SBOG. The alternative equalization grant of \$15.0 million is in the State's annual budget appropriation for 2012 and is included in the FY2012 budget. If the additional grant were to be removed from the State budget, a revised budget with significant reductions would be re-presented to the Board of Trustees for their approval.

The District formed a committee in the fall of 2008 to review its tuition and fee rates as one step toward addressing projected gaps between revenues and expenditures in future years. In response to the projected revenue shortfalls, the Board of Trustees passed a multi-year tuition increase. Credit hour tuition increased from \$79 to \$87 in FY2011 and will increase to \$89 in FY2012.

Enrollment is expected to increase in FY2012 by approximately 2.9%. The FY2012 tuition and fees revenue of \$119.7 million is approximately 5.6% greater than the FY2011 budget of \$113.3 million and 3.5% more than the estimated FY 2011 end of year amount of \$115.6 million. The FY2012 budget assumes the 2011 property tax levy remains at the same level as the 2010 levy.

The District is developing plans to enhance its auxiliary and enterprise activities so they can generate more revenue. The Business Enterprise department has a new vision to link enterprise business models more closely with curriculum and funding. Business Enterprise activities include:

- WYCC PBS Channel 20
- WKKC FM Radio
- Workforce Institute
- Special Interest classes
- Child Care Centers
- French Pastry School
- Restaurants

An example of the new strategy is seeking to improve revenues generated through the child care centers operated at five of the seven colleges. Funding for these centers is provided by state and local grants, and fees paid by parents. Through cost containment measures and better management of each center's billing and collections processes, the District will decrease the centers' reliance on support from the Education Fund. To promote accountability, the centers now are required to include an estimated transfer from the Education Fund to underwrite revenue shortfalls in their budgets.

### **Cost Containment Strategies**

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

City Colleges continuously searches for and evaluates innovative ways to contain costs. Among measures that have been identified to provide reductions in expenditures are stronger contract negotiations, performance audits, participation in savings and rebate programs, and implementation of cost avoidance initiatives. Some of these measures are listed below.



**City Sister-Agency Health Coalition:** Participation in the City Sister-Agency Health Coalition has saved City Colleges more than \$600,000 annually in administrative costs. City Colleges saved an additional \$100,000 through negotiating premium guarantees for other health benefits. ***Estimated annual savings is \$700,000.***

**Cooperative purchasing agreements:** City Colleges has access to purchasing contracts negotiated by the Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Management Services, and makes many purchases through the Illinois Community College System Procurement Consortium and the US Communities Government Purchasing Alliance to leverage savings through volume purchasing. ***Estimated annual savings from these joint purchasing arrangements is \$250,000.***

**Automated Time and Attendance System:** City Colleges will transition from a manual time keeping system to an automated Time and Attendance system that will increase employee tracking and reporting efficiencies; while accurately and timely capturing hours worked. ***Estimated savings will be significant.***

**Bookstore Contract:** City Colleges negotiated an agreement with one of its bookstore vendors to increase its tiered-commission pricing on sales from 5% to 9% of gross revenue. ***Estimated new revenue is \$50,000.***

- The vendor also supplies each campus library two copies of the required textbooks for each course. The agreement also provides for an annual scholarship that includes free textbooks for the recipient for each semester. ***Estimated savings is \$10,000.***
- City Colleges introduced a new textbook rental program, which generated a dollar volume of \$136,500, resulting in ***estimated savings to students of \$149,600 compared to the purchase price of the textbooks.***

**Annual Energy Rebates:** City Colleges participated in Com Ed's "voluntary curtail program" for a third consecutive year. ***Savings in FY 2009 was \$148,000; FY2010 was \$162,000; and estimated savings in FY2011 is \$350,000.***

**Energy Savings Performance Contract Program:** Contracts implemented in 2004 and 2005 utilizing an external vendor continue to provide City Colleges with annual savings and cost avoidance opportunities. ***Total costs avoided through FY2011 are approximately \$5,700,000. Estimated annual savings is almost \$1 million.***

**Utility rates:** Natural gas rates were reduced by \$0.11 per therm and electricity rates were reduced by \$0.01 per kilowatt-hour, ***resulting in cost savings of \$180,000, \$650,000, and \$720,000 in FY2009, FY2010, and FY2011, respectively.***

- City Colleges negotiated a three-year agreement with the electric service provider, through 2012, that specifies its rates will not exceed the FY2010 electric rate.

- City Colleges locked in a gas price of \$0.50 per therm – \$0.11 less than last year's rate.

**Fuel through City Depots:** City Colleges continues to purchase fuel for its fleet of vehicles from City of Chicago fuel depots, saving approximately two-thirds of the retail price. ***Estimated annual savings is \$10,000.***

**New Student Email:** City Colleges implemented a new cloud-based student email system. ***Estimated annual savings is approximately \$200,000.***

**Telecommunications Management:** City Colleges has reduced overall annual telecommunications costs by monitoring expenditures more closely, collaborating with our telecommunications provider and reducing unneeded phone services and circuits. ***Estimated annual savings is approximately \$200,000.***

**Student Billing Costs:** City Colleges has reduced annual billing costs by centralizing the creation of student bills at the District Office. This allows for greater control and increased efficiency of the process. City Colleges will begin issuing student bills electronically via email in FY2012. ***Estimated annual savings will be significant.***

**Collection of Student Receivables:** City Colleges implemented a more aggressive collection strategy which is expected to reduce fees and keep bad debt between 2% - 4% of receivables. ***Estimated rate for FY2011 is 2.9%.***

**Invoice Payment Costs:** City Colleges will implement an electronic payment card for vendor and contractor invoice payments that will reduce processing, printing and reconciliation costs by issuing fewer paper checks. City Colleges will receive an annual rebate that will increase annually based on the volume of transactions. ***Estimated annual savings will be significant.***

## **Annual Planning Process**

Each district department and college constructed an annual plan aligned with district goals to justify its budget request, identify objectives for the coming year, and indicate corresponding resource requirements. A detailed discussion of the process is provided in the next section, "City Colleges Strategic Annual Planning and Budgeting FY2012"

## **Project Management Office**

City Colleges of Chicago established the Center for Operational Excellence (Center) to focus on analyzing and overseeing process improvement initiatives. The Center has led efforts to introduce more effective, efficient processes through strategic modifications of operational and administrative policies and procedures, enhanced technical support and orientation, improved governance and controls, and facilitation of technology alignment. In the last year, the Center has become a vital, driving partner in guiding the critical strategic and operational initiatives of the City Colleges of Chicago. It has accomplished this through the generation, analysis and implementation of performance improvement

initiatives. A key aspect of this role is providing guidance for the Reinvention efforts of the City Colleges.

## **Staffing Trends**

Staffing at City Colleges will change significantly in FY2012. The College Presidents' will focus primarily on instruction and will be held accountable for student outcomes, while administrative and non-instructional support functions in the colleges will report directly to Vice Chancellors at the District Offices. Departments at the District Office were created or moved to improve services and increase the efficiency of operations.

The number of authorized positions is projected to increase by 951 or 16% in FY2012, compared to FY2011. The increase includes 513 part-time and 438 full-time positions. The increases primarily are in the numbers of professional staff and teaching faculty, with 76% of the full-time and 72% of the part-time positions included in these categories.

Efforts to improve student systems and processes are beginning with the implementation of enhanced college student service centers. An important example of enhanced student support is the addition of more than 100 advisors in the colleges from FY2011 to FY2012.

Other factors affecting staffing trends are:

- Continuing reorganization and restructuring of positions. The reorganization is designed to increase productivity, efficiency and accountability at the colleges and the District Office
- Continuing assessment of administrative positions throughout the year to improve efficiencies and alignment with goals.
- Implementing a hiring freeze for all new non-instructional and student support positions pending further review.
- Implementing formulas to ensure staffing is distributed equitably and to identify efficiencies in colleges and District Offices.

## **CITY COLLEGES STRATEGIC ANNUAL PLANNING AND BUDGETING FY2012**

In fall 2010, City Colleges of Chicago (City Colleges) launched a long-term project called **Reinvention** to increase student success and to maximize the overall effectiveness of the institution. Through the Reinvention project, City Colleges developed **four performance goals** and **seven health goals**, which are leading all activities of the District:

### **Performance Goals:**

- Increase number of students earning college credentials of economic value
- Increase rate of transfer to bachelor's degree programs following City Colleges graduation
- Drastically improve outcomes for students requiring remediation
- Increase number and share of ABE/GED/ESL students who advance to and succeed in college-level courses

### **Health Goals:**

- Excellence in teaching and learning
- Much greater degree of student and customer focus
- Excellent financial management at every level of the organization
- Operational discipline with focus on clear and high behavioral and performance standards
- Create excellent strategic clarity and alignment
- Targeted innovation
- Ensure a safe learning environment

### **Integrating City Colleges Goals with Annual Plans and Budgets**

The main goal for FY2012 was to launch a process to integrate annual planning and budgeting. The City Colleges Strategic Goals guided all of the short- and long-term objectives of the institution. Annual goals and objectives were developed to support the long-term strategic goals. The Annual Plans (goals and objectives for FY2012) were the foundation for FY2012 budget requests.

Beginning with development of the FY2012 budget, City Colleges initiated implementation of "Zero-Based Budgeting" (ZBB). Under ZBB, departments and cost centers must justify every dollar requested, not just incremental additions to the current year's budget. The base budget, thus, is zero rather than the current year appropriation. This technique offers several advantages over traditional incremental budgeting. Most importantly, each year's budget allocations are based on clearly identified needs and benefits and not on previous budgets and spending patterns. It encourages department heads and program directors to develop cost effective ways for delivering instruction and improving operations and service delivery. ZBB requires a significant investment of time to plan and implement, so it will be established at City Colleges progressively over a period of three years. In FY2012, the Office of Finance will develop the infrastructure for ZBB and will implement it fully over the two following years.

## **Annual Planning**

Annual Plans at City Colleges are the equivalent of Operational Plans (work plans) in the business sector. Annual planning is a subset of strategic planning focused on a single year of tactical activities that support longer term strategic goals. The objectives and activities included in the annual plan form the basis for departmental annual operating budget requests.

### **Annual Plans contain:**

- Strategic goals
- Objectives related to goals
- Activities aimed at accomplishing objectives
- Desired outcomes of activities
- Staffing and resources needed to complete activities
- Implementation timetables

### **Budget requests include:**

- Strategy Map
- Scorecard for performance monitoring
- Organizational Charts
- Budget Requests

The new planning and budgeting process requires each college or district department to develop an Annual Plan containing prioritized objectives and associated activities linked to overall City Colleges' strategic goals. The plan specifies needed resources to be funded in FY2012. The Annual Plans promote performance and accountability through the use of performance measures and implementation timelines. Throughout the year, City Colleges will monitor these measures against agreed upon targets. Key performance measures are indicated on individual scorecards located in the college and district department sections of this operating budget.

### **Annual Plan Alignment with request:**

Each department at the colleges and district offices aligned their budget to the appropriate performance and/or health goals. The schedule on the following pages show the amount of unrestricted appropriations requested distributed across the eleven performance and health goals.

**FY 2012 Budget  
Summary by Goal**

	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>
	<b>Increase number of students earning college credentials of economic value</b>	<b>Increase rate of transfer to bachelors degree programs following CCC graduation</b>	<b>Drastically improve outcomes for students requiring remediation</b>	<b>Increase number and share of ABE/GED/ESL students who advance to and succeed in college-level courses</b>	<b>Excellence in teaching and learning</b>	<b>Much greater degree of student and customer focus</b>
<b>District Offices</b>	<b>4,909,125</b>	<b>3,446,150</b>	<b>1,028,791</b>	<b>1,443,049</b>	<b>1,866,118</b>	<b>49,328,495</b>
Academic Affairs	2,063,039	2,372,901	17,468	534,549	857,360	202,113
Administrative Services						3,166,333
Athletics						65,000
Business Enterprise	2,500		102,824			283,850
Chancellor	950,943				386,427	4,167,309
Client Services	399,514	274,514	124,614	124,614	5,000	755,478
Communications	644,300					1,645,595
Development						450,892
General Counsel					6,966	898,066
Human Resources						28,430,150
Inspector General						338,194
Office of Finance						1,148,236
Office of Information Technology	584,669	584,669	584,669	584,669	584,669	6,265,123
Security Service						234,920
Strategy	264,160	214,066	199,216	199,216	25,696	1,277,238
<b>Daley</b>	<b>4,208,891</b>	<b>8,765,986</b>	<b>775,508</b>	<b>1,018,491</b>	<b>1,418,351</b>	<b>5,288,654</b>
<b>Harold Washington</b>	<b>7,202,015</b>	<b>7,294,073</b>	<b>1,562,942</b>	<b>336,942</b>	<b>1,229,048</b>	<b>11,209,140</b>
<b>Kennedy King</b>	<b>14,192,947</b>	<b>1,889,354</b>	<b>1,252,452</b>	<b>564,820</b>	<b>4,699,847</b>	<b>4,418,424</b>
<b>Malcolm X</b>	<b>3,913,371</b>	<b>2,414,279</b>	<b>2,524,602</b>	<b>843,453</b>	<b>3,462,771</b>	<b>6,433,751</b>
<b>Olive Harvey</b>	<b>3,551,331</b>	<b>1,839,937</b>	<b>601,520</b>	<b>610,916</b>	<b>4,168,928</b>	<b>3,918,127</b>
<b>Truman</b>	<b>8,442,537</b>	<b>6,017,641</b>	<b>998,078</b>	<b>3,252,457</b>	<b>452,997</b>	<b>4,120,856</b>
<b>Wright</b>	<b>8,012,350</b>	<b>3,868,531</b>	<b>890,472</b>	<b>908,476</b>	<b>5,061,654</b>	<b>7,387,489</b>
<b>WYCC</b>					<b>231,403</b>	<b>1,377,654</b>
<b>Grand Total</b>	<b>54,432,567</b>	<b>35,535,950</b>	<b>9,634,365</b>	<b>8,978,603</b>	<b>22,591,119</b>	<b>93,482,592</b>

**FY 2012 Budget  
Summary by Goal**

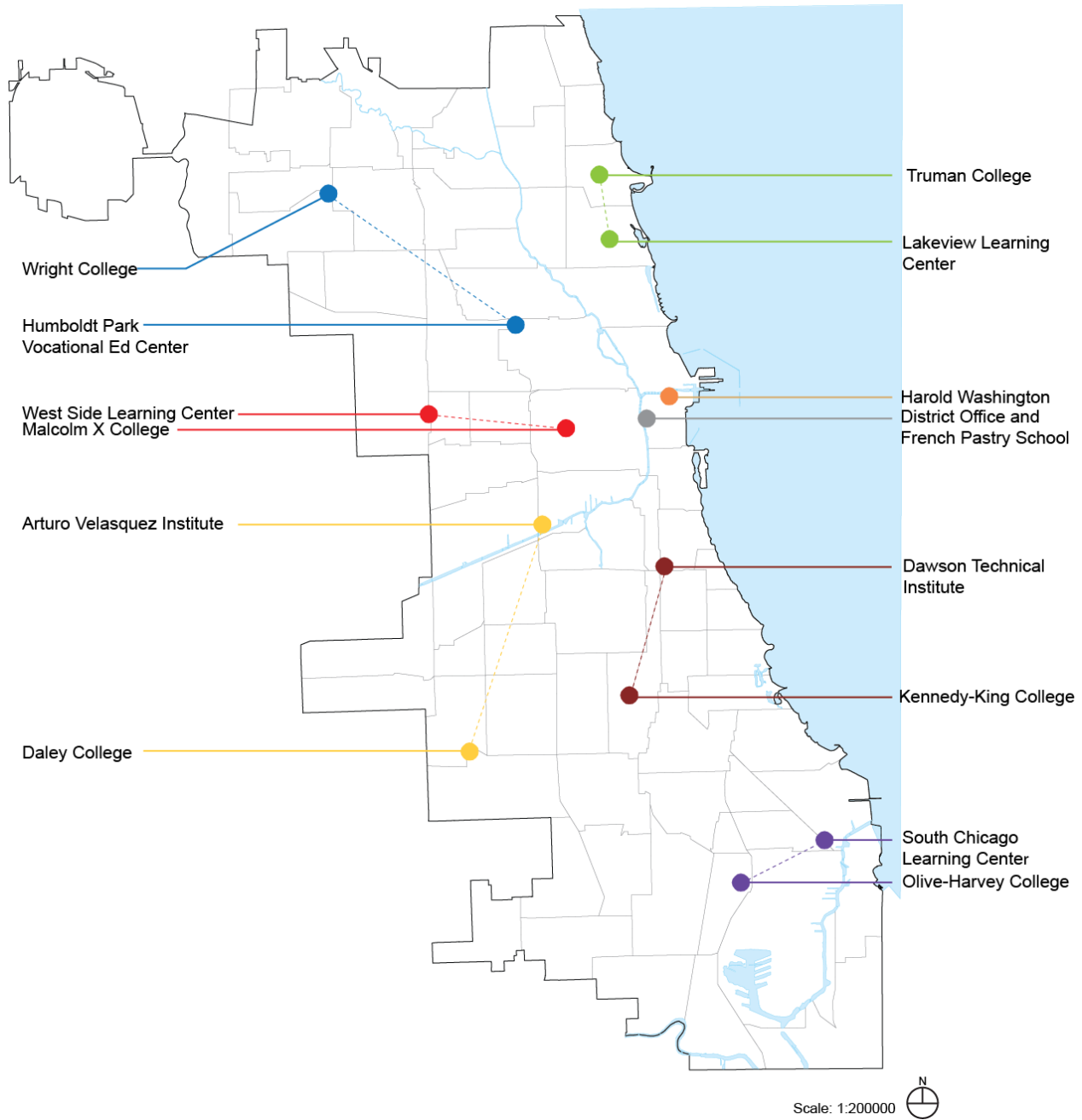
	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>	<b>Grand Total</b>
	<b>Excellent financial management at every level of the organization</b>	<b>Operational discipline with focus on clear behavioral and performance standards</b>	<b>Create excellent strategic clarity and alignment</b>	<b>Targeted innovation</b>	<b>Provide a safe environment for all members of the CCC community</b>	
<b>District Offices</b>	<b>13,533,933</b>	<b>8,027,041</b>	<b>4,662,425</b>	<b>3,800,128</b>	<b>5,248,045</b>	<b>97,293,299</b>
Academic Affairs	120,965	194,194	231,374	81,527		6,675,488
Administrative Services	87,509	646,651	202,968	15,809	252,300	4,371,569
Athletics			65,000			130,000
Business Enterprise	1,052,150	39,500			268,000	1,748,824
Chancellor	4,143,235	1,035,164	890,964	720,164	27,000	12,321,205
Client Services		2,000			4,000	1,689,734
Communications	18,250	3,500		18,250		2,329,895
Development		364,892	281,385	213,300	38,000	1,348,469
General Counsel	250,000		870,270	8,400	2,305,141	4,338,844
Human Resources	3,718,770	329,500	12,500	175,000	131,500	32,797,420
Inspector General	240,444	338,662		75,000		992,300
Office of Finance	3,639,509	1,596,708	1,000,000	183,937		7,568,390
Office of Information Technology	263,101	2,816,061	321,568	1,437,310	1,988,984	16,015,493
Security Service		242,610	201,450		233,120	912,098
Strategy		417,600	584,947	871,431		4,053,571
<b>Daley</b>	<b>4,763,653</b>	<b>213,433</b>	<b>526,477</b>	<b>749,269</b>	<b>2,168,176</b>	<b>29,896,888</b>
<b>Harold Washington</b>	<b>489,710</b>	<b>1,044,038</b>	<b>183,249</b>	<b>282,911</b>	<b>1,123,414</b>	<b>31,957,483</b>
<b>Kennedy King</b>	<b>1,528,151</b>	<b>3,745,682</b>	<b>101,866</b>	<b>386,337</b>	<b>2,286,609</b>	<b>35,066,489</b>
<b>Malcolm X</b>	<b>2,525,625</b>	<b>1,430,506</b>	<b>489,208</b>	<b>1,111,140</b>	<b>2,141,738</b>	<b>27,290,445</b>
<b>Olive Harvey</b>	<b>2,290,609</b>	<b>686,295</b>	<b>293,728</b>	<b>2,118,132</b>	<b>2,314,546</b>	<b>22,394,068</b>
<b>Truman</b>	<b>457,502</b>	<b>450,044</b>	<b>611,623</b>	<b>1,929,271</b>	<b>6,012,697</b>	<b>32,745,702</b>
<b>Wright</b>	<b>1,557,612</b>	<b>1,370,445</b>	<b>1,250</b>	<b>902,760</b>	<b>3,757,148</b>	<b>33,718,187</b>
<b>WYCC</b>	<b>96,133</b>	<b>452,868</b>	<b>172,745</b>	<b>126,540</b>	<b>9,490</b>	<b>2,466,833</b>
<b>Grand Total</b>	<b>27,242,927</b>	<b>17,420,353</b>	<b>7,042,571</b>	<b>11,406,487</b>	<b>25,061,863</b>	<b>312,829,395</b>

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# **MAP AND HISTORY OF CITY COLLEGES**

# City Colleges of Chicago



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\*District Office

## A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

By the late 1980s, the primary student constituencies of the City Colleges remained the immigrant and moderate-income families of Chicago. But within this population, the changes were dramatic: 70% of the students were part-time, 60% were women, 46%

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

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

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

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

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

In April 2010, the Board of the City Colleges appointed Cheryl Hyman as chancellor. Chancellor Hyman launched the CCC Reinvention initiative, with a vision of transforming the City Colleges into a world-class institution and ensuring student success. The Reinvention initiative identified four major goals to achieve this vision: 1) Increase the number of students earning degrees of economic value; 2) Increase the rate of transfer to Bachelor's degree programs following CCC graduation; 3) Drastically improve outcomes for students requiring remediation; and 4) Increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses. During the Spring 2011 semester, CCC faculty, staff, and students collaborated on a series of Reinvention task forces to identify challenges and areas for improvement and develop recommendations and solutions. During the next phases of the Reinvention initiative, City Colleges will prioritize recommendations resulting from the work of the Reinvention task forces and implement solutions to improve success for all CCC students.

As City Colleges prepares for its 100<sup>th</sup> year in operation, we look back with a sense of accomplishment. Today, we have seven colleges and seven satellite centers throughout the City of Chicago serving diverse populations. Three building trade union apprenticeship programs: electrical, telecommunications and elevator contractor technologies are now housed at the City Colleges. During the last five years alone, City Colleges awarded 10,617 associate degrees and 29,279 certificates and has seen 6,408 individuals complete the General Education Diploma (GED) program. As our mission states, City Colleges has provided and will always provide learning opportunities for Chicago's diverse populations to enhance their knowledge and skills through quality, comprehensive, and affordable educational programs and services.

**THE COMMUNITY  
CITY COLLEGES SERVES**

# Communities Served by the City Colleges

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## Introduction

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

## Population

As of 2010, the total population of the City of Chicago is 2,695,598. Between 2000 and 2010, the population of the city declined by 7%, a decrease of 200,418 residents. While the total population in the City of Chicago decreased from 2000 to 2010, the State of Illinois and the nation reported slight growth in population throughout these years by approximately 3% and 10% respectively.

## Race and Ethnicity

The overall race and ethnic distribution of the Chicago population is White (32%), Black (32%), Hispanic (29%) and Asian (5%).<sup>1</sup> Between 2000 and 2010, The Black population reported the largest decline in population (-17%) followed by the White population (-6%). The Asian and the Hispanic populations increased by 16% and 3%, respectively.

## Education

The educational attainment levels reported for the residents of the City of Chicago have slightly increased since 2000. The percentage of the population 25 years and over with a High School degree or higher increased from 72% to 79%. Similarly, the adult population with a Bachelor's degree or higher increased from 26% to 32%.<sup>2</sup> Overall, the largest concentration of adults without a high school diploma remains in the Hispanic and Black populations.

At the national level and in states similar to Illinois with large minority populations, racial and ethnic minority groups have the lowest levels of education attainment. In Illinois, Hispanics have the lowest percentage of high school graduates (66%) when compared to Blacks (86%) and Asians (90%).<sup>3</sup> These attainment levels show the disproportionate differences between the Hispanic population versus other racial groups. Similar education trends are reported at the national level.

<sup>1</sup> 2010 US Census

<sup>2</sup> US Census, 2005-2007 American Community Survey Estimates.

<sup>3</sup> Current Population Survey, 2010 March Supplement.



## **City Colleges Enrollment Overview**

City Colleges is the largest provider of higher education and adult education in Chicago. In FY2011, City Colleges reached a total enrollment of 119,504 students (preliminary as of 5-12-2011); this represents an overall enrollment decrease of 6% from FY2010. However, enrollments in College Credit courses grew at a rate of 5.3% over the same period. Preliminary data for FY2011 also indicate a continuous increase in College Credit enrollment from 2007 to 2011. College Credit enrollments grew by 29% overall during the five-year period. In FY2011, enrollment increases in College Credit have resulted in larger class sizes, increased needs for academic and student support services, and a larger number of students taking remedial education courses. In FY2011, the Adult Education program reached a total enrollment of 36,482 students; a decrease of 16% from FY2010. Yet, the Adult Education program at City Colleges is the largest provider of adult education in the state.

## **Economic Conditions**

In 2010, the labor market stabilized after one of the deepest and longest recessions since the end of World War II. Since the start of the recession, employment levels peaked in January 2008 and then entered a period of steady decline in all job sectors, with most losses concentrated in construction and manufacturing. According to reports, no area of the economy remained unaffected from the December 2007-June 2009 recession.<sup>4</sup> Despite modest improvements to the overall economy, the labor market is still weak and suffering from the consequences of historic unemployment levels notable for their breadth, depth, and length. Unemployment levels, high oil prices, and the crash of the housing market are characterized as significant contributors to the current state of the economy. The downturn of employment has had profound and long-term effects, especially for the most vulnerable populations.

## **Employment**

The unemployment rate for Chicago, Illinois, and the nation has more than doubled in the past 10 years. As of March 2011, the overall unemployment rate for the Chicago Metropolitan Area is 8.7. This rate has fluctuated slightly since the start of the recession, but has consistently remained above 8.0 from month to month. Most recent preliminary data show that approximately 354,500<sup>5</sup> people are unemployed in the Chicago Metropolitan Area. The unemployment situation is similar at the state and national levels with rates up to 8.8.

<sup>4</sup> The 2007-09 Recession: Overview. Retrieved May 12, 2011 from the US Department of Labor, Bureau of Labor Statistics <http://www.bls.gov/opub/mlr/2011/04/>

<sup>5</sup> US Bureau of Labor Statistics. Preliminary report on number of people employed, not seasonally adjusted.

Chicago's top five largest companies based on revenue are Walgreens, Boeing Co., Archer Daniels Midland Co. (ADM), Kraft Foods, and Sears Holdings Corp.<sup>6</sup> The government sector is the major provider of employment in the City of Chicago.

## **Poverty**

According to American Community Survey (ACS), about one out of every five Chicago residents lives below the poverty level. The rate of individuals below the poverty level for all people increased from 21% in 2000 to 22% in 2009. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (13.3%) and the nation (14.3%).<sup>7</sup>

While the weak economic health of the area has been strongly tied to the recent recession, low levels of education also seem to play an important role in poverty in Illinois. Approximately 47% of the adult residents with a Bachelor's degree or higher have a total personal income of \$50,000 or higher compared to 4% of the population without a high school diploma. These differences are more significant when compared across various race and ethnic groups. Hispanics, regardless of educational attainment, have less income when compared to Whites, Blacks, and Asians. However, the level of income of the Hispanic population increases significantly with a Bachelor's degree—approximately 34% of Hispanics with a Bachelor's degree or higher have income levels of \$50,000 or higher as opposed to 5% of the population without this degree.<sup>8</sup>

## **Conclusion**

The changing demographics and the aftermath effects of the recent recession have resulted in numerous challenges and opportunities for the City Colleges. Despite previous decades of growth between 1990 and 2000, the total Chicago population has declined since 2000. The recent 2010 Census reports a decrease in the White and Black populations. Conversely, the Hispanic population is one of the largest minority groups that continue to grow not only in Chicago, but also at the state and national levels.

In recent years, the City of Chicago reported a slight increase in the number of adults attaining only high school diploma, however the differences between racial groups in educational attainment remains alarming in light of the expected growth of the Hispanic population. The low number of Hispanic high school graduates represents a challenge to the local economy and the competitiveness of the United States in a globalized

<sup>6</sup> Chicago's largest companies ranked by 2010 revenue. [www.chicagobusiness.com](http://www.chicagobusiness.com). Accessed on May 19, 2011.

<sup>7</sup> US Census, American Community Survey (ACS) 1-Year Estimates.

<sup>8</sup> Current Population Survey, 2010 March Supplement.

market. City Colleges can play an important role in addressing this challenge through its adult education programs.

The city, as well as the rest of the nation, must face the challenges resulting from the financial crisis from the recent recession which include high unemployment levels, poverty, foreclosures, and business shut downs. In a state of high unemployment, vulnerable populations with the lowest educational attainment levels will continue to struggle to secure and retain employment.

In recent years, the recession has resulted in increasing enrollment trends in College Credit programs at the City Colleges. Nonetheless, the larger number of incoming students without the required academic preparation has led to an increased demand for remedial courses and student support services, at a time of increased governmental budget cuts. Paradoxically, the enrollment of students in adult education programs has significantly decreased for a population group in need of education and skills leading to employment.

The growth in the number of individuals below poverty level in Chicago represents both a challenge and an opportunity for the City Colleges. The affordability of the City Colleges attracts prospective students in financial hardship, many of whom may need special academic and student support services. On the other hand, by serving these populations City Colleges will help create opportunities for personal development and will contribute to the economic growth of the city and the region by linking education to employment.

Starting in FY2011, the City Colleges District is undergoing a major transformation. Through the **Reinvention Initiative**, City Colleges has identified four major goals to ensure student success through 1) the attainment of credentials of economic value, 2) an increase in the transfer rates to bachelor's degree programs, including transitioning of Adult Education students into College Credit programs, 3) the improvement of outcomes for students requiring remediation, and 4) an increase in the number and share of ABE/GED/ESL students that succeed in college-level courses. Understanding Chicago's social and economic climate will enable City Colleges to develop improved strategies leading to student success.

The future well-being of Chicago residents depends on a competent workforce. The seven City Colleges play an instrumental role in providing students with the tools that will lead them to a higher quality of life. The City Colleges **Reinvention Initiative** will ensure student success and program completion and also contribute to the recovery of the local economy through the alignment of student needs and market demands.

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# **FUND DESCRIPTION**

# FUND DESCRIPTIONS

## **OPERATING FUNDS**

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

## **EDUCATION FUND**

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

## **OPERATIONS AND MAINTENANCE FUND**

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

## **AUXILIARY / ENTERPRISE FUND**

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

## **AUDIT FUND**

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

## **LIABILITY, PROTECTION AND SETTLEMENT FUND**

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

## **PBC OPERATIONS AND MAINTENANCE FUND**

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

## **RESTRICTED PURPOSES FUND (GRANTS)**

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

## **CAPITAL FUND (Operations and Maintenance Fund restricted)**

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

## **DEBT SERVICE FUNDS**

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

## **WORKING CASH FUND**

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

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# REVENUE SUMMARY

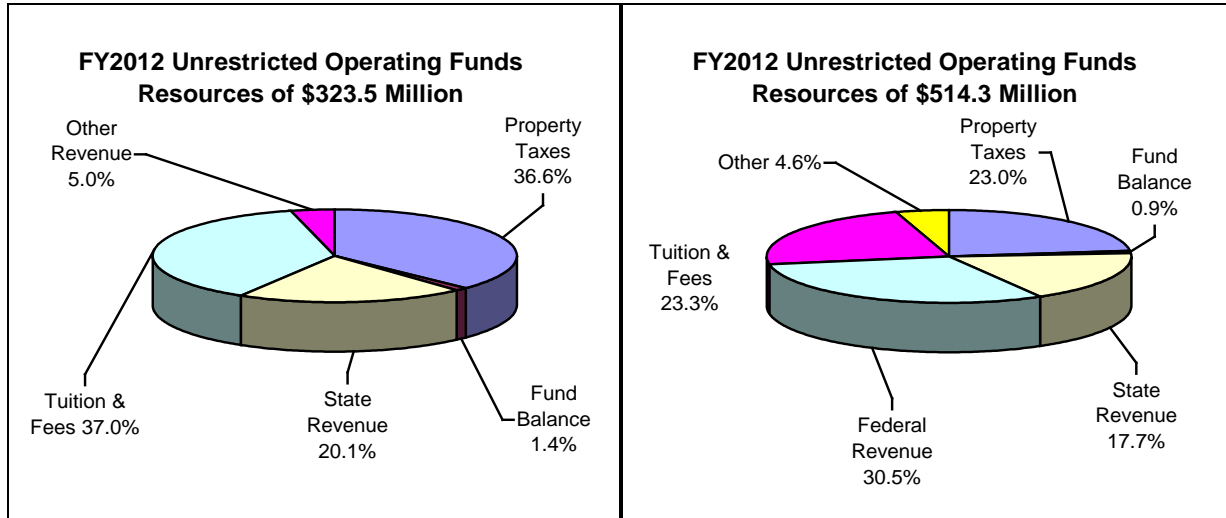
### Property Taxes Levy Trend

FUND	2011**		2010**		2009		2008		2007	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES EXTENDED	EXTENDED RATE	TAXES EXTENDED	EXTENDED RATE
Educational	81,677,183	0.10100	81,677,183	0.10100	87,691,239	0.10400	84,200,000	0.10404	79,950,000	0.1086
Liability	7,736,758	0.01000	5,736,758	0.00700	2,864,800	0.00400	5,400,000	0.00667	6,575,000	0.0089
Financial Auditing	650,000	0.00100	650,000	0.00100	0	0.00000	1,600,000	0.00198	0	0.0000
Operations and Maintenance	33,189,241	0.04000	35,189,241	0.04300	35,697,143	0.04200	35,000,000	0.04325	29,975,000	0.0407
<b>Subtotal</b>	<b>123,253,182</b>	<b>0.1520</b>	<b>123,253,182</b>	<b>0.1520</b>	<b>126,253,182</b>	<b>0.1500</b>	<b>126,200,000</b>	<b>0.1559</b>	<b>116,500,000</b>	<b>0.1583</b>
<b>Levied by the City of Chicago on CCC's behalf</b>										
1999 Capital Improvement Bond( Debt Service)	32,667,699		32,668,100		32,668,100		32,669,700		32,668,200	
2007 Capital Improvement Bond( Debt Service)	2,495,650		2,495,450		2,495,450		2,499,050			
<b>Subtotal</b>	<b>35,163,349</b>		<b>35,163,550</b>		<b>35,163,550</b>		<b>35,168,750</b>		<b>32,668,200</b>	
<b>TOTAL</b>	<b>158,416,531</b>	<b>0.1520</b>	<b>155,416,732</b>	<b>0.1520</b>	<b>161,469,914</b>	<b>0.1500</b>	<b>171,068,750</b>	<b>0.1559</b>	<b>149,168,200</b>	<b>0.1583</b>

\*\* Extended amounts and rates are not yet available

## FY 2012 RESOURCE OVERVIEW ALL FUNDS

The FY2012 budgeted amount for all funds is \$656.8 million, an increase of \$74.9 million over the FY2011 budget of \$581.9 million. The total resources for FY 2012 consist of current year revenues of \$528.8 million, and a use of prior-year accumulated fund balances of \$128.0 million. Included in the revenues is \$122.9 million of federal and state student financial aid, which passes through to students.



Total operating resources of \$514.3 million for FY2012 is composed of \$312.3 million of unrestricted funding, \$11.2 million from enterprise activities, and \$190.8 million of restricted funding. The operating resources represent an increase of \$59.6 million compared to the FY2011 budget. The District's property tax revenues for FY2012 are estimated to increase by \$1.1 million because of a reduction from the FY2011 estimated allowance for refunds of back taxes. Total unrestricted state revenue for FY2012 is projected at \$64.9 million, an increase of 1.9% from the \$63.7 amount budgeted in FY2011.

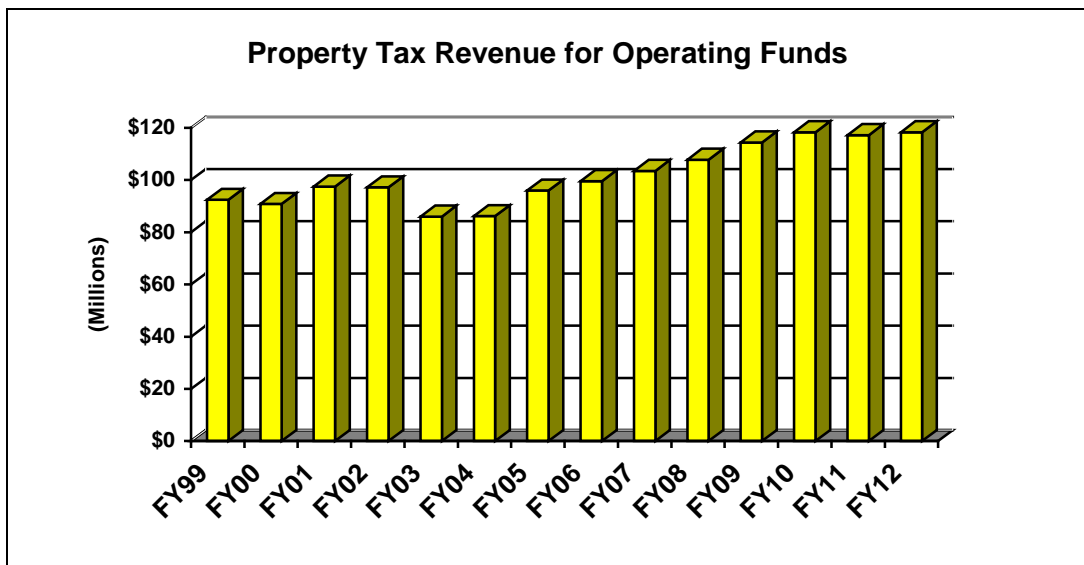
Capital spending is funded through an intergovernmental agreement with the City of Chicago, appropriation of District capital funds, and transfer of operating funds to cover critical deferred maintenance needs. The City of Chicago issued 30-year bonds in 1999 totaling \$359 million, and again in FY2007 totaling \$40 million for capital projects at City Colleges. While the majority of this funding has been used for projects throughout the District, approximately \$30 million remains. City Colleges plans to use this funding in FY2012 for capital projects at Olive-Harvey College and other district facilities. See the Capital Budget section of this budget document for further information.

## Revenues in Unrestricted Operating Funds

	FY2011 Budget	FY2012 Budget	% Change
Local Property Tax	\$ 117,237,991	\$ 118,323,247	0.9%
State Government	63,683,543	64,865,243	1.9%
Tuition and Fees	113,339,718	119,668,109	5.6%
Auxiliary/Enterprise	11,156,570	12,647,769	13.4%
Investment Income	2,000,000	1,000,000	-50.0%
Other Income	1,193,020	2,516,706	111.0%
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 308,610,842</b>	<b>\$ 319,021,074</b>	<b>3.4%</b>

## 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 37.5% of unrestricted operating revenues for City Colleges. The maximum tax rate for the Education Fund is \$0.175 per \$100 of equalized assessed value (EAV); for the Audit Fund, \$0.005; and for the Operation & 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. A detailed schedule of property taxes by fund for years 2006 through 2010 can be found on the following page.



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

Property tax revenues included in the budget are equal to half each of the 2010 and 2011 levies (collected in calendar years 2011 and 2012, respectively), and are net of loss and cost of collection and refunds of back taxes. Allocations of property tax revenues for FY2012 are as follows:

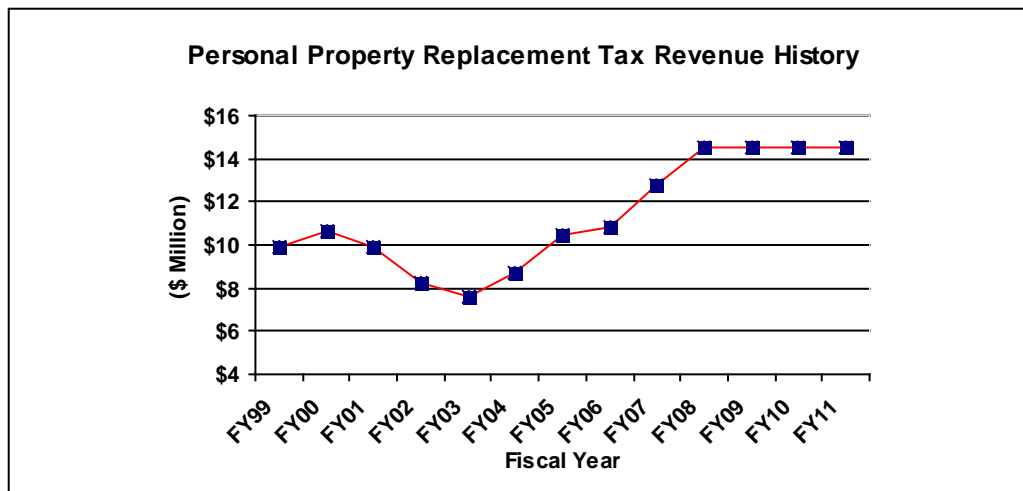
- 1) Education Fund: \$78.4 million;
- 2) Operations & Maintenance Fund: \$32.8 million;
- 3) Liability, Protection, and Settlement Fund: \$6.5 million; and
- 4) Audit Fund: \$0.6 million.

The total property tax revenues for operating funds are projected at \$118.3 million in FY2012, an increase of \$1.1 million from the FY 2011 amount. This modest increase is attributed to City Colleges' attempts to minimize the tax demands on taxpayers within the District, resulting in lower refunds of back taxes in future years, which in turn requires less of current year revenues to be set aside to pay future refunds.

The 2011 tax levy is held constant at the same level as 2010. Because FY2012 property tax revenue consists of one-half the 2010 levy and one-half the 2011 levy, the gross property tax revenue for FY2012 is exactly the amount of the 2011 levy, \$123.3 million. The gross revenue is reduced by 4% to account for an allowance for refunds of back taxes and for loss and cost of collections, yielding net property tax revenue of \$118.3 million.

### Personal Property Replacement Taxes

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



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

The District's PPRT estimated revenues of \$14.5 million for FY2012 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Capital Fund. This reflects the District's initiative to increase capital spending in future fiscal years. The amount of funding is expected to remain the same for FY2012.

## Tuition and Fees

The Board has agreed to increase tuition for FY2012 from \$87 per credit hour to \$89 per credit hour. This is the last installment of a scheduled increase which was adopted by the Board at the March, 2010 Board meeting. In addition to the increase in the per credit hour tuition rate, Activity and CDL fees will see increases for FY2012 of \$5 and \$10 dollars, respectively. At 38%, tuition and fee revenue now represents the largest revenue source for the unrestricted funds, overtaking property taxes which represent 37.5% of the FY2012 budget amount.

Tuition & Fees Schedule					
Fiscal Year	In District Tuition & Fees per Semester Hr	Out of District Tuition & Fees per Semester Hr	Out of State Tuition & Fees per Semester Hr	Semester Credit Hrs Generated	Tuition & Fees Revenue
1999	\$47.50	\$135.39	\$197.62	1,322,612	\$42,786,092
2000	\$47.50	\$140.36	\$210.45	1,223,659	\$43,039,430
2001	\$47.50	\$153.61	\$224.73	1,206,253	\$47,752,546
2002	\$50.00	\$166.24	\$243.06	1,233,097	\$54,958,668
2003	\$52.00	\$174.50	\$254.29	915,516	\$55,782,322
2004	\$52.00	\$174.50	\$254.29	1,070,621	\$56,243,960
2005	\$62.00	\$229.21	\$314.95	1,056,353	\$63,734,062
2006	\$67.00	\$162.65	\$266.20	1,020,480	\$67,578,330
2007	\$72.00	\$180.83	\$291.61	981,808	\$69,513,402
2008	\$72.00	\$189.95	\$309.76	971,889	\$75,276,720
2009	\$72.00	\$258.99	\$306.89	1,045,224	\$85,837,178
2010	\$79.00	\$259.15	\$308.55	1,183,057	\$104,761,982
2011F	\$87.00	\$208.63	\$259.70	1,309,105	\$115,581,075
2012B	\$89.00	\$173.56	\$230.35	1,343,796	\$119,668,109

## Other Revenues

Auxiliary and Enterprise revenues, investment income and other miscellaneous revenues for FY2012 are budgeted at \$16.1 million in the operating funds, representing an increase of \$1.7 million from the FY 2011 budgeted amount. This increase is due primarily to an undertaking of new enterprise initiatives, and placing a greater focus on existing initiatives in the Enterprise Fund. Enterprise revenues have increased by \$1.4 million from the FY2011 amount of \$11.2 million. Investment income is projected to

decrease by \$1.0 million, while other miscellaneous revenues account for the remaining difference, increasing by \$1.3 million.

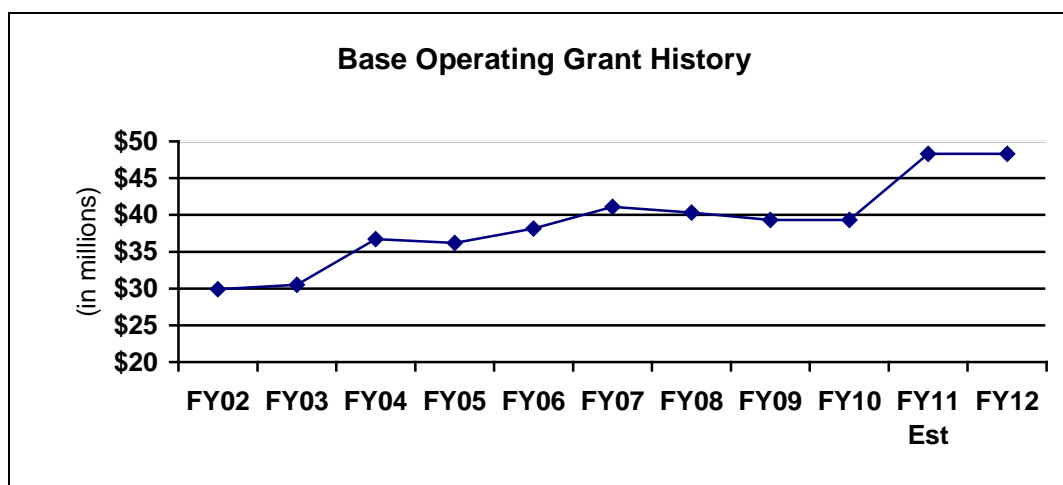
### State Revenues – Unrestricted Grants

City Colleges receives unrestricted state grants (base operating grant, square footage grant, etc.) from the Illinois Community College Board (ICCB). The FY2011 ICCB unrestricted grants to the District were budgeted at \$63.7 million. The FY2012 budget assumes no change in the amount of ICCB unrestricted grants to City Colleges. City Colleges remains wary of the state’s resolve to provide a stable, consistent level of funding and maintains contingency plans for use in the event of reduced state funding.

(In Millions)	Actual FY2009	Actual FY2010	Budget FY2011	Projection FY2012
Base Operating Grant	\$39.3	\$38.2	<b>\$48.3</b>	<b>\$48.3</b>
Square Footage Grant	0.4	0.4	<b>0.4</b>	<b>0.4</b>
Equalization Grant	0.0	0.0	<b>0.0</b>	<b>0.0</b>
Additional Grant	15.0	15.0	<b>15.0</b>	<b>15.0</b>
<b>TOTAL</b>	<b>\$54.7</b>	<b>\$53.6</b>	<b>\$63.7</b>	<b>\$63.7</b>

### Base Operating Grant

The ICCB computes and awards this grant, which is based on eligible credit hours earned two years prior to the current year multiplied by the current year reimbursement rate. Flaws in the funding formula used to allocate state funds to community colleges have led the ICCB to suspend its use in FY2012 while a select committee of community college presidents and CFOs reviews the formula. ICCB allocations are frozen in FY2012 at the same level as received in FY2011.



## Square Footage Grant

The ICCB awards this grant to each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which will generate \$0.4 million in FY2012. Proceeds from this grant are used to support basic operating costs of the District.

## Alternative Equalization Grant

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

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

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

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

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

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

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



<b>Total</b>	<b>\$ 24,600,600</b>
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As a large urban community college, City Colleges serves students who reflect the broad diversity of Chicago (see table below). Its constituents comprise a large number of ethnic minorities, working adults, single parents, and individuals from low-income backgrounds. The continued funding of this alternative grant for City Colleges is critical to sustaining the services that the district currently offers.

### **ETHNIC MIX OF COMMUNITY COLLEGE STUDENTS**

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

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

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

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

## **Grants – Restricted**

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

In FY2012, City Colleges expects to receive in total \$190.8 million in restricted grants from all sources. This amount is broken down as follows: \$122.9 million from student financial aid, \$32.6 million in anticipated grants broken down between \$28.4 million in federal and state grants and \$4.2 million in local and non-governmental sources. The remaining \$35.3 million is grants applied for in Fy2012.

The federal government awards student financial aid for tuition and fees primarily through the following grants: PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$108.9 million of federal aid grants in FY2012; with \$105.9 million coming from PELL grants, \$1.2 million from SEOG, and \$1.8 million from Work Study grants.

The state government awards City Colleges \$14.0 million in financial aid through the IMAP and IIAP programs. This funding is awarded to eligible students to help cover tuition and fees.

The following is a brief description of major unrestricted grants from state and federal governments. The allocation of these grants is made by the ICCB. Many of these may be at risk, pending state funding decisions on the FY2012 budget.

### **Adult Education – State Basic**

This grant from the state helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development Review classes. Included in this grant are funds for support services, such as student transportation and child care. The District expects to receive approximately \$2.7 million in FY2012, which is \$0.2 million less than the amount received in FY2011.

### **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, while the performance outcomes of students who are supported with State credit hour reimbursements are not. The District expects funding of \$1.0 million for FY2012.

### **Adult Education – State Public Assistance**

Public Assistance funds are used to provide services for Temporary Assistance for Needy Family (TANF) recipients and persons who have been cancelled from TANF and receive extended medical assistance. The goal of this grant is for Adult Education and Family Literacy providers to pay for instruction, fees, books, and materials incurred in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Persons eligible for services on a priority basis are employed and unemployed TANF clients and persons who have been cancelled from TANF and receive extended medical assistance. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/KidCare Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Healthcare and Family Services, or by the court system. The District anticipates receiving \$1.7 million in FY2012.

### **Adult Education – Federal Basic**

This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. The District expects to receive funding of \$2.7 million in FY2012, consistent with the amount of funding received for FY2011.

### **Perkins Post Secondary – Federal**

Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this new vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of \$3.5 million from the Perkins Act in FY2012, down slightly from that received in FY2011.

### **Community Based Job Training – Federal**

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

### **Strengthening Minority Serving Institutions – Federal**

As part of the U.S. Department of Education's "Strengthening Minority-Serving Institutions" program, Olive Harvey, Kennedy-King and Malcolm X Colleges have submitted proposals to support disadvantaged students. City Colleges hopes to receive \$1.8 million for the first year of this initiative during FY2012.

### **Student Support Services – Federal**

The Student Support Services Grant provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. An award amount of \$0.5 million is anticipated from the U.S. Department of Education.

### **Student Success Grant**

Student Success Grant is funded through the middle of FY2012. The students to be served by the Student Success Grant are those students with social, economic, physical, or developmental disabilities, and/or academic deficiencies that make it difficult for them to adapt to a college environment.

### **Truant's Alternative – State**

The District expects to receive continued funding of \$1.6 million in FY2012 from the Illinois State Board of Education to provide alternative educational programs and services to reclaimed youth who have dropped out of school. This is accomplished via a unique partnership between public, private and community-based organizations.

### **DCEO Renovation Project at Daley**

The Illinois Department of Commerce and Economic Opportunity will provide funding of \$0.5 million for the renovation of 1,300 square feet at the Arturo Velasquez Institute to house a biology and chemistry laboratory. The grant will pay for demolition of existing walls and doors and installation of plumbing, sinks, gas lines and equipment.

### **Chicago Housing Authority - Local**

The Chicago Housing Authority has exercised its option to extend its Intergovernmental Agreement (IGA) with the District and will provide an additional \$1.0 million of funding in FY2012, consistent with the amount awarded City Colleges in FY2011. This funding is for a project which provides educational services for current CHA residents as well as those who have been relocated.

### **Dropout Retrieval: Empowerment for Academic Matriculation – Local**

City Colleges anticipates receiving notification of refunding by the Youth Connection Charter School (whose mission is "to advocate, develop and provide world-class education for at-risk students and high school dropouts in partnership with the alternative high school community") for a program to provide academic programs and services for retrieved high school dropouts in City Colleges' middle colleges. Anticipated funding for FY2012 is \$2.6 million.

### **Broadband Technology Opportunities – Federal**

City Colleges has received funding of \$2.1 million from the U.S. Department of Commerce for a project that will expand computer center and broadband capacity through WYCC and the District's distance learning programs. The purpose of the Broadband Technology Opportunities Program (BTOP) is to accelerate broadband deployment in unserved and underserved areas. The performance period of the grant spans three fiscal years beginning in FY2012.

### **Trade Adjustment Community College Training Act/Designed to Align**

The District Office has submitted a proposal for \$19.7 million to the U.S. Department of Labor for a project that will apply a coherent set of promising activities in a unified approach to job training across three different programs of study at the seven consortium member colleges. Six million dollars has been allocated in FY2012. The targeted industries are: information technology; advanced manufacturing; and transportation, distribution and logistics (TDL). Potential occupations include: CNC Operators & Programmers/ Maintenance Mechanics, Desktop Support Specialists/ Help Desk Technician/Technical Support Specialist, Material Handler/Truck Drivers, and Logistic Specialists.

### **Math On-Demand + Early Warning System**

The District has received \$0.25 million from the *Next Generation Learning Challenges* of the Bill and Melinda Gates Foundation. This award will allow the District to adapt and scale the "Math-On-Demand" project, currently used at Wright College, to the other six colleges to improve completion rates in developmental math courses.

### **Nursing Workforce Diversity**

The District Office has submitted a proposal for \$1.5 million to the US Health Resources and Service Administration (HRSA). This award will allow the District to improve retention and academic performance for pre-nursing and nursing students in the Chicago area.

### **Health Professions Pathways Consortium**

The Cincinnati State Technical and Community College submitted a proposal for \$19.6 to the US Department of Labor for a project which has a sub-award of \$1.5 million over 3 years for City Colleges of Chicago. This project will increase the capacity of the District by replicating a comprehensive model of best practices centered on a career pathways framework and competency-based core curriculum. Each of these activities has shown considerable promise for improving student and employment outcomes. In this novel approach, H2P colleges have committed to a comprehensive array of reforms rather than just piecemeal changes. Moreover, by coordinating concurrent reform efforts across 10 communities, the H2P consortium will demonstrate how to improve the ability of different kinds of community colleges to train trade-impacted and low-skilled workers for health professions.

### **Homeland Security**

The District Office has requested a grant of \$75,000 from the Department of Homeland Security, Urban Areas Security Initiative. This project will increase the capacity of the

District to scan and monitor letters and packages to mitigate potential threats of terrorism.

**Changing the Equation**

Wright College has received an award of \$40,000 from the National Center for Academic Transformation for an innovative project which will support the redesign of developmental mathematics courses utilizing an emphasis on individualization and contextualization.

The following table contains a detail list of local, state, and federal grants and the total federal student aid that City Colleges expects to receive in FY2012.

**City Colleges of Chicago**  
**Community College District No. 508**

**Summary of Grants**

Type	Description	FY 2009	FY 2010	FY 2011 (as of June 2011)	FY 2012 Projected
<b>Federal Grants Awarded</b>					
	Adapting & Implementing New Processes	58,881	58,881	-	-
	Adult Education - EL/Civics	506,867	413,335	452,077	455,000
	Adult Education - Federal Basic	3,183,555	2,786,231	2,768,423	2,740,740
	APA Biopsych	30,000	30,000	-	-
	Biotechnology Program & Research	-	5,104	115,872	26,380
	Bird Research	-	38,071	5,000	96,489
	Bridges to Baccalaureate	204,770	204,769	23,872	-
	Bridging Community College Chemistry into the Nat'l Educational Community	33,144	19,798	13,316	-
	Building a STEM Pipeline in Chicago	47,102	110,703	-	-
	Carl D. Perkins	3,637,901	3,686,543	4,003,553	3,527,503
	CASPIE - Center for Authentic Science Practice	-	4,000	4,000	-
	CHA Learn and Earn (Replaced Summer Youth Employment)	-	-	407,398	-
	CIMA	-	50,000	-	-
	City Science TV Series	-	35,000	-	-
	Community Based Job Training	16,589	160,435	94,925	1,360,072
	Crew Member Self-Defense Training	-	10,932	10,000	65,649
	CTE Innovation	75,121	75,121	75,121	75,121
	Educational Opportunity Centers Program	199,502	241,382	156,435	87,705
	Emergency Mgmt Assc.in Applied Science	62,889	102,173	34,938	-
	Employer Training Investment Program	79,000	-	-	-
	Exploring New Models	500,000	500,000	500,000	78,703
	Gear-Up	43,404	58,143	40,000	60,000
	Glisten	-	-	45,000	-
	Green A+ Computer Recycling/ Refurbishing	-	39,327	2,338	-
	HCCTP	-	-	376,188	-
	Head Start ARRA Supplement	-	60,545	10,289	-
	Head Start Child Care	186,614	352,000	372,105	372,100
	Head Start Collaboration	405,514	557,124	824,194	741,775
	Head Start Support Services	398,331	398,331	469,007	450,000
	Health Information Technology	-	-	300,000	-
	Illinois Home Weatherization	-	-	33,041	-
	Illinois Louis Stokes Alliance	2,500	2,500	2,500	2,500
	Intro to Mass Spectrometry to Chemistry	-	5,000	15,000	39,070
	ISBE Food	198,640	131,000	140,425	140,000
	Local Program of Study Implementation	-	40,000	-	-
	Louis Stokes Alliance for Minority Participation	-	-	7,500	7,500
	NCLR Healthcare Career Pathway	-	16,035	144,600	921,739
	New Look Project	-	1,500	-	-
	Nursing Scholar	50,000	25,172	2,412	-
	Nursing Simulation Learning Center	-	-	600,000	-
	Partnership for College and Career Success (PCCS)	495,168	495,168	495,168	495,168
	PBI	-	-	458,592	1,013,402
	PBI - Learning Communities in Health Ed.	1,184,237	1,215,763	272,999	72,999
	PBI - Nursing Program	545,062	263,468	304,583	-
	Public Broadcasting - Community Service	835,510	778,141	795,388	1,099,664
	Public Broadcasting - Interconnection Grant	-	-	15,864	21,195
	ReEngineering	-	-	37,800	27,000
	RU-Partnership for STEM Ed.	-	30,481	94,714	59,428
	SPENCER (NSF subaward)	-	593	2,407	2,407
	STEP	-	-	86,789	86,789
	Student Support Services	1,286,705	1,022,261	1,400,002	460,728
	Summer Food Service Program	43,602	42,065	68,781	70,000
	Summer Youth Employment (See CHA Learn and Earn)	-	945,000	-	-
	Susan Harwood Training Grant	227,950	227,950	-	-
	Talent Search	526,667	526,667	416,743	305,384
	Teacher Quality Enhancement (TQE)	-	5,670	-	-
	Title III - Career Pathways	-	228,860	359,688	306,702

**City Colleges of Chicago**  
**Community College District No. 508**

**Summary of Grants**

Type	Description	FY 2009	FY 2010	FY 2011 (as of June 2011)	FY 2012 Projected
	Title V - Collaboration to Improve Hispanic Transfer & Degree Completion	692,812	692,866	-	-
	Upward Bound	246,648	253,313	250,000	250,000
	Urban Science, Tech, Engineering, Math, Talent	-	125,000	113,000	113,000
	Weatherization Training Center	-	-	50,000	950,000
	What is Freedom	-	5,278	19,700	-
	Women in Technology	5,000	5,000	1,000	-
	<b>Federal Total</b>	<b>16,009,685</b>	<b>17,082,700</b>	<b>17,292,747</b>	<b>16,581,912</b>
<b>State Grants Awarded</b>					
	21st Century Community Learning Centers	-	4,526	-	-
	Adult Education - State Basic	3,128,869	2,969,177	2,883,084	2,738,930
	Adult Education - State Performance	1,214,877	1,012,666	1,020,253	1,020,250
	Adult Education - State Public Assistance	2,715,728	1,989,829	1,808,065	1,717,670
	Americans With Disabilities Compliance Grant	-	-	1,135,037	-
	Aspen	15,696	46,164	21,890	-
	Children and Youth Services (Youth Enhancement Skills)	72,200	72,200	68,590	68,500
	CIMA Tech Center	87,260	52,740	-	-
	Cooperative Work Study	71,401	43,119	22,920	23,000
	DHS - Supported Employment	298,201	131,731	-	-
	DHS - Vocational Development	248,988	109,990	-	-
	Early School Leavers	169,742	169,742	75,000	75,000
	Eliminate the Digital Divide	-	50,000	43,000	40,000
	Employment Opportunities	200,000	-	-	-
	Grow Your Own (Daley)	-	12,127	3,735	-
	Grow Your Own Teachers Initiative	101,571	49,108	81,277	-
	IGEN Sustainability	-	-	16,330	-
	Illinois Arts Council Basic Operating	388,567	159,345	150,000	150,000
	Illinois Community College Sustainability	-	43,977	56,512	-
	Illinois Community College Sustainability	-	-	14,000	-
	Illinois Support, Training and Employment Program	-	80,000	-	-
	Interactive Teaching and Learning Communities Math Program	60,000	-	-	-
	Laura Bush Librarian Grant	-	23,000	-	-
	Minority Student Success, Retention, Graduation	-	200,000	-	-
	MSTQE	-	10,000	12,000	10,000
	Non Traditional Occupations	-	1,500	-	-
	Nurse Educator Fellowship	-	10,000	-	-
	Nursing Expansion	2,186	270,385	27,429	-
	Program Improvement Grant	116,909	117,598	120,128	120,050
	Project New Futures	26,000	-	-	-
	Re-Enrolled Student Program	80,000	72,000	72,000	72,000
	Retirees Health Insurance	626,000	626,600	626,600	626,600
	Shifting Gears	160,000	-	-	-
	SOS Workplace Skills	11,925	16,500	-	-
	State Pre-kindergarten	222,000	708,000	546,000	546,000
	Student Success Grant	-	-	400,000	2,424,021
	Sustainable Energy	-	-	25,000	-
	Sustainable Network	92,000	-	-	-
	Teen Reach	-	113,430	99,092	100,000
	Transitional Allied Health	-	7,400	-	-
	Truant's Alternative	2,145,240	1,930,716	1,550,172	1,550,150
	UAID	-	1,500	-	-
	Workforce Development	233,460	233,880	238,294	238,325
	Youth Ready Chicago	-	14,800	3,476	3,500
	Youth Skills Development and Training Program	249,375	243,375	249,375	249,375
	<b>State Total</b>	<b>12,738,195</b>	<b>11,597,126</b>	<b>11,369,259</b>	<b>11,773,371</b>
<b>Other</b>					
	After School Matters - Science	-	-	6,017	-
	CHA	1,000,000	1,000,000	1,000,000	1,000,000



**City Colleges of Chicago**  
Community College District No. 508

**Summary of Grants**

Type	Description	FY 2009	FY 2010	FY 2011 (as of June 2011)	FY 2012 Projected
	Dropout Retrieval (YCCS),SGSA	2,456,527	2,773,644	2,563,120	2,563,150
	Food Service Sanitation	96,665	93,676	99,655	99,500
	Green Roof System	-	4,500	500	-
	NEIU TQE	-	20,000	-	-
	Wealth Fitness for Adults (Formerly, Our Money Matters)	101,975	86,519	5,000	43,059
	<b>Other Total</b>	<b>3,655,167</b>	<b>3,978,339</b>	<b>3,674,292</b>	<b>3,705,709</b>
<b>Non Government Grants</b>					
	After School Matters - Automotive	-	5,639	4,561	-
	After School Matters - Gallery 37	-	25,357	-	-
	After School Matters - Theatre	-	5,681	-	-
	Bridges to Careers	106,300	43,800	-	-
	Changing the Equation	-	-	40,000	-
	City Science TV Series	-	15,000	-	-
	ComED Energy Efficiency Grant	-	244,400	5,600	-
	CPB Digital TV Transition Grant	-	19,833	-	-
	CPB Fiscal Stabilization	-	48,918	19,763	-
	CSPG	-	177,970	-	-
	David and Jean Stremmel Fund	-	1,000	2,000	2,000
	Empowering CCC Students (Delta Kappa Gamma Fnd)	-	2,000	2,000	2,000
	Encore Career Program	-	-	25,000	-
	Entrepreneurship Chicago (Coleman Fnd)	18,039	121,751	48,710	-
	Equipment Quality Improvement	-	7,000	2,000	2,000
	General Operating (MacArthur Foundation)	-	49,208	50,792	50,000
	Hope and Healing Rethinking Race (W.K. Kellogg Foundation)	-	-	-	300,000
	ILCC Presidential Civic Leader	-	10,000	-	-
	Lab Fests	-	10,000	-	-
	McCormick Presidential Civic Leader Fellowship	-	3,062	1,500	1,741
	Motorola Foundation	-	20,000	-	-
	NACCE Elevator Grant (Coleman Fnd)	-	5,957	1,543	-
	Ounce of Prevention CDA	-	-	21,600	-
	Ounce of Prevention ITAV	-	3,462	71,959	-
	Our View Segment "Off 63rd St.	-	-	-	50,000
	Partnership in Early Childhood (McCormick Fnd)	175,800	224,200	85,000	80,000
	Pathway to Greentops	-	-	25,000	-
	Professional Development	-	1,500	-	-
	Reflective Learning in Action	-	23,200	-	-
	Sam's Club Community Grant ( Sam's Club Fnd)	-	2,000	2,000	2,000
	Science Nights	-	10,500	-	-
	Theater Arts After School Program (Field Fnd)	-	10,000	-	-
	Youth Wellness and Gardening	-	-	75,000	7,500
	<b>Non Government Grants total</b>	<b>300,139</b>	<b>1,091,437</b>	<b>409,028</b>	<b>497,241</b>
	<b>Total Grants Awarded</b>	<b>32,703,186</b>	<b>33,749,601</b>	<b>32,745,326</b>	<b>32,558,233</b>
<b>Grants Applied for</b>					
	State and Federal Grants	<b>15,000,100</b>	<b>25,000,000</b>	<b>35,349,990</b>	<b>35,349,990</b>
<b>Estimated Student Aid</b>					
	PELL, SEOG, Workstudy, & ISAC	<b>79,800,000</b>	<b>109,000,000</b>	<b>121,600,000</b>	<b>122,900,000</b>
	<b>Total</b>	<b>127,503,286</b>	<b>167,749,601</b>	<b>189,695,316</b>	<b>190,808,223</b>

**GRANTS SUMMARY BY COLLEGE FOR FY2012**

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
<b>Federal Grants Awarded</b>											
	Adult Education - EL/Civics	455,000					455,000				
	Adult Education - Federal Basic	2,740,740	173,067	217,695		688,571	725,125	222,633	317,572	396,077	
	Biotechnology Program & Research	26,380			26,380						
	Bird Research	96,489								96,489	
	Carl D. Perkins	3,527,503	176,375	1,080,690	240,564	398,336	457,938	353,135	476,117	344,348	
	Community Based Job Training	1,360,072				1,360,072					
	Crew Member Self-Defense Training	65,649			65,649						
	CTE Innovation	75,121		13,339	29,685	4,899	4,708	4,228	11,974	6,288	
	Educational Opportunity Centers Program	87,705				87,705					
	Exploring New Models	78,703			78,703						
	Gear-Up	60,000					60,000				
	Head Start Child Care	372,100		82,690		82,690	82,690			124,030	
	Head Start Collaboration	741,775	59,342	207,697		81,595	148,355	118,684		126,102	
	Head Start Support Services	450,000			450,000						
	Illinois Louis Stokes Alliance	2,500		2,500							
	Intro to Mass Spectrometry to Chemistry	39,070			39,070						
	ISBE Food	140,000	37,800		23,500		35,500	22,800		20,400	
	Louis Stokes Alliance for Minority Participation	7,500					5,000	2,500			
	NCLR Healthcare Career Pathway	921,739									921,739
	Partnership for College and Career Success (PCCS)	495,168	99,668	56,500	56,500	56,500	56,500	56,500	56,500	56,500	
	PBI	1,013,402		400,000		348,240		265,162			
	PBI - Learning Communities in Health Ed.	72,999						72,999			
	Public Broadcasting - Community Service	1,099,664									1,099,664
	Public Broadcasting - Interconnection Grant	21,195									21,195
	ReEngineering	27,000		27,000							
	RU-Partnership for STEM Ed.	59,428			59,428						
	SPENCER (NSF subaward)	2,407					2,407				
	STEP	86,789			29,730		57,059				
	Student Support Services	460,728				234,466	226,262				
	Summer Food Service Program	70,000	70,000								
	Talent Search	305,384		160,670		144,714					
	Title III - Career Pathways	306,702			306,702						
	Upward Bound	250,000				250,000					
	Urban Science, Tech, Engineering, Math, Talent	113,000		56,500				56,500			
	Weatherization Training Center	950,000								950,000	
	<b>Federal Total</b>	<b>16,581,912</b>	<b>616,252</b>	<b>2,305,281</b>	<b>1,405,911</b>	<b>3,737,788</b>	<b>2,316,544</b>	<b>1,175,141</b>	<b>1,132,695</b>	<b>2,771,441</b>	<b>1,120,859</b>
<b>State Grants Awarded</b>											
	Adult Education - State Basic	2,738,930	145,339	282,219		595,764	882,655	215,484	295,883	321,586	
	Adult Education - State Performance	1,020,250	244,020	97,740		117,678	132,943	146,614	159,661	121,594	
	Adult Education - State Public Assistance	1,717,670	128,325	287,195		362,825	256,100	262,700	226,425	194,100	
	Children and Youth Services (Youth Enhancement Skills)	68,500						68,500			
	Cooperative Work Study	23,000			13,800					9,200	
	Early School Leavers	75,000	3,750			71,250					
	Eliminate the Digital Divide	40,000				40,000					
	Illinois Arts Council Basic Operating	150,000									150,000
	MSTQE	10,000								10,000	
	Program Improvement Grant	120,050		17,150	17,150	17,150	17,150	17,150	17,150	17,150	
	Re-Enrolled Student Program	72,000						72,000			
	Retirees Health Insurance	626,600	626,600								
	State Pre-kindergarten	546,000		164,000		90,000	100,000	106,000	86,000		
	Student Success Grant	2,424,021	2,424,021								
	Teen Reach	100,000								100,000	
	Truant's Alternative	1,550,150	908,950				320,600	320,600			

**GRANTS SUMMARY BY COLLEGE FOR FY2012**

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
	Workforce Development	238,325	63,100						175,225		
	Youth Ready Chicago	3,500						3,500			
	Youth Skills Development and Training Program	249,375						249,375			
	<b>State Total</b>	<b>11,773,371</b>	<b>4,544,105</b>	<b>848,304</b>	<b>30,950</b>	<b>1,294,667</b>	<b>1,709,448</b>	<b>1,461,923</b>	<b>960,344</b>	<b>773,630</b>	<b>150,000</b>
<b>Other</b>											
	CHA	1,000,000	1,000,000								
	Dropout Retrieval (YCCS),SGSA	2,563,150					1,202,150	1,361,000			
	Food Service Sanitation	99,500			99,500						
	Wealth Fitness for Adults (Formerly, Our Money Matters)	43,059			43,059						
	<b>Other Total</b>	<b>3,705,709</b>	<b>1,000,000</b>	<b>-</b>	<b>142,559</b>	<b>-</b>	<b>1,202,150</b>	<b>1,361,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Government Grants</b>											
	David and Jean Stremmel Fund	2,000									2,000
	Empowering CCC Students (Delta Kappa Gamma Fnd)	2,000								2,000	
	Equipment Quality Improvement	2,000	2,000								
	General Operating (MacArthur Foundation)	50,000									50,000
	Hope and Healing Rethinking Race (W.K. Kellogg Foundation)	300,000									300,000
	McCormick Presidential Civic Leader Fellowship	1,741			1,741						
	Our View Segment "Off 63rd St.	50,000									50,000
	Partnership in Early Childhood (McCormick Fnd)	80,000	80,000								
	Sam's Club Community Grant ( Sam's Club Fnd)	2,000					2,000				
	Youth Wellness and Gardening	7,500								7,500	
	<b>Non Government Grants total</b>	<b>497,241</b>	<b>82,000</b>	<b>-</b>	<b>1,741</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>402,000</b>
	<b>Total Grants Awarded</b>	<b>32,558,233</b>	<b>6,242,357</b>	<b>3,153,585</b>	<b>1,581,161</b>	<b>5,032,455</b>	<b>5,230,141</b>	<b>3,998,064</b>	<b>2,093,039</b>	<b>3,554,571</b>	<b>1,672,859</b>
<b>Grants Applied for</b>											
	State and Federal Grants	35,349,990	17,839,672	1,308,129	3,025,925	1,788,129	2,308,649	993,575	44,000	8,001,911	40,000
<b>Estimated Student Aid</b>											
	PELL, SEOG, Workstudy, & ISAC	122,900,000		19,917,267	25,378,240	17,844,466	14,913,186	13,895,671	13,228,320	17,722,849	
<b>Total</b>		<b>190,808,223</b>	<b>24,082,029</b>	<b>24,378,981</b>	<b>29,985,326</b>	<b>24,665,050</b>	<b>22,451,977</b>	<b>18,887,310</b>	<b>15,365,359</b>	<b>29,279,331</b>	<b>1,712,859</b>

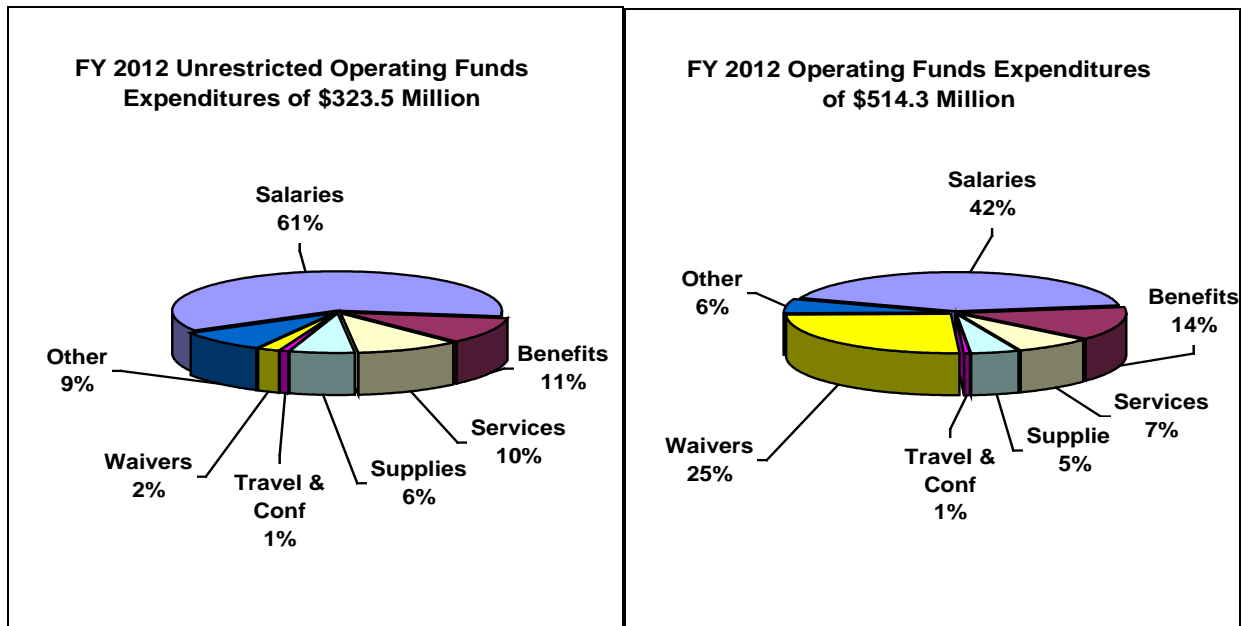
**SUMMARY OF GRANTS APPLIED FOR IN FY2012 (as of June 2011)**

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
<b>Federal Grants Proposals</b>											
	Title V	2,585,181								2,585,181	
	Champions for Democracy	34,862								34,862	
	Physician Assistant Training in Primary Care	958,195				958,195					
	Middle School Partnerships for Out of School Time	288,140			288,140						
	Safety Training Programs...	249,998			249,998						
	Chicago Center for Excellence for Veteran Student Success	396,649	396,649								
	CCC Scholarships	167,056	167,056								
	STEM Learning Communities	2,000,000					2,000,000				
	Building Workforce Skills of Community College Students	900,000			900,000						
	Talent Search	539,069		309,069		230,000					
	Increasing Diversity in Physics: Urban Centers ...	1,043,780			1,043,780						
	Midwest Association for Science and Service (Critical MASS)	573,885	573,885								
	Nursing Workforce Diversity	1,464,507	1,464,507								
	US DOE - Gear Up Alliance	60,000					60,000				
	Carreras en Salud	5,000,000								5,000,000	
	21st Century Learning and Earning	5,000,000	5,000,000								
	Center for Student Science Success	300,000	300,000								
	Learning Communities for STEM (PBI Competitive)	600,000						600,000			
	Project Gems (PBI Competitive)	599,060		599,060							
	Creating Pathways of Success for African American Students (PBI Co	599,934				599,934					
	Designed to Align (\$19,797,240)	6,000,000	6,000,000								
	H2P TAACCCT	1,506,914	1,506,914								
	Truman USDA	245,649					245,649				
	Wright USDA	293,868								293,868	
	Urban Areas Security Initiative	75,000	75,000								
	<b>Federal Total</b>	<b>31,481,747</b>	<b>15,484,011</b>	<b>908,129</b>	<b>2,481,918</b>	<b>1,788,129</b>	<b>2,305,649</b>	<b>600,000</b>	<b>-</b>	<b>7,913,911</b>	<b>-</b>
<b>State Grants Proposals</b>											
	Healthy Smiles, Healthy Communities	400,000		400,000							
	Early School Leaver Transition Program	75,000	75,000								
	Nursing School Expansion	44,000							44,000		
	The Greening of 10 East Lake	75,000			75,000						
	Cooperative Work Study	30,000								30,000	
	<b>State Total</b>	<b>624,000</b>	<b>75,000</b>	<b>400,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,000</b>	<b>30,000</b>	<b>-</b>
<b>Other Proposals</b>											
	Truman College Think Green Initiative	3,000					3,000				
	Nursing Supports Project	70,000	70,000								
	Summer Youth Employment Program	1,050,000	1,050,000								
	Learn and Earn Summer Program	500,000	500,000								
	You Be the Chemist	16,661	16,661								
	Changing the Equation	40,000								40,000	
	Head Start Support Services	469,007			469,007						
	Illinois Green Energy Network	30,000	30,000								
	Nursing Scholarship Diversity	300,000	300,000								
	<b>Other Total</b>	<b>2,478,668</b>	<b>1,966,661</b>	<b>-</b>	<b>469,007</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
<b>Non Government Proposals</b>											
	Youth Scholars, Skills and Service Program	249,375						249,375			
	Re-Enrolled Student Project - RSP	72,000						72,000			
	Youth Enhancement Skills Program	72,200						72,200			
	FDC Foundation	15,000								15,000	
	Math On-Demand	250,000	250,000								
	Project VoiceScape	25,000									25,000
	Maps to Credentials	64,000	64,000								
	Illinois Campus Compact	3,000								3,000	
	Off 63rd	15,000									15,000
	<b>Non Government total</b>	<b>765,575</b>	<b>314,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>393,575</b>	<b>-</b>	<b>18,000</b>	<b>40,000</b>
	<b>Total Proposals</b>	<b>35,349,990</b>	<b>17,839,672</b>	<b>1,308,129</b>	<b>3,025,925</b>	<b>1,788,129</b>	<b>2,308,649</b>	<b>993,575</b>	<b>44,000</b>	<b>8,001,911</b>	<b>40,000</b>

# **EXPENDITURE SUMMARY**

## FY2012 EXPENDITURES

Expenditures projected in all funds total \$656.8 million in FY2012, which represents an increase of \$74.9 million from the FY2011 amount. The Operating Funds, excluding the Restricted Purposes Fund, amount to \$323.5 million, an increase of \$10.7 million, or 3.4% from the FY2011 budget. Capital spending is estimated at \$142.5 million, while the Debt Service Fund currently requires no appropriation. The largest expenditure category in the Operating Funds, excluding the Restricted Purposes Fund, is personnel costs (which includes salaries and employee benefits), accounting for 71.5% of the total.



### SALARIES

Total salaries of \$196.3 million represent 60.7% of the total operating budget, excluding grants for FY2012. Salary expenditures represent a 12.2% increase over the FY2011 budget of \$175.0 million. The budget includes funding for new positions to enhance college support functions, as recommended by Reinvention; for additional faculty positions in response to enrollment increases; and for the reorganization of the District Office.

On the following page is a summary of positions budgeted in the District's operating funds for FY2012.

**City Colleges of Chicago**  
**FY 2012 Staffing Projections with Vacancies and Work Study**  
**Community College District Number 508**

	*DA	*HW	*KK	*MX	*OH	*TR	*WR	*DO	WYCC	TTL
Faculty	353	424	313	413	196	510	594	116	-	2,919
Non-Faculty	378	385	393	328	287	390	376	415	37	2,989
Total	731	809	706	741	483	900	970	531	37	5,908
Vacancies	171	69	137	100	85	93	95	301	19	1,070
Total with Vacancies	902	878	843	841	568	993	1,065	832	56	6,978
Student Employees /Work Study	114	163	120	186	89	133	169	44	-	1,018
Grand Total	1,016	1,041	963	1,027	657	1,126	1,234	876	56	7,996

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

## BENEFITS

Benefit costs are composed of City Colleges' contribution to Medicare and Social Security taxes, and HMO, PPO, dental, vision, and life insurance premiums. In addition, payments for unused sick days for retirees are budgeted in this category. The FY2012 budget for benefits in the operating funds (excluding the Auxiliary/Enterprise Fund) totals \$33.0 million, a decrease of \$1.0 million from the FY2011 budget amount of \$34.0 million, but an increase of \$5.8 million over the FY2011 end-of-year forecast amount of \$27.2 million. This increase over FY2011 projected actual results reflects the additional costs associated with hiring new full-time, benefits eligible staff.

<b>Summary of Major Benefits Costs (reported in gross)</b>						
	FY08	FY09	FY10	FY11F	FY12B	% Change
Dental	\$1,344,536	\$1,576,259	\$1,576,098	\$1,575,000	\$1,937,790	23.0%
Medical	22,661,720	21,032,885	20,852,741	21,600,000	27,209,857	26.0%
Vision	235,775	271,529	294,835	275,000	359,010	30.5%
Life Ins	647,838	636,716	629,610	539,000	525,000	-2.6%
Unemployment Ins	435,658	929,386	1,004,179	1,800,000	2,000,000	11.1%
Worker's Comp	426,369	481,009	1,420,946	1,421,000	957,481	-32.6%
Total	\$25,751,896	\$24,927,784	\$25,778,409	\$27,210,000	\$32,989,138	21.2%

The table above includes major allocable benefits, and excludes smaller appropriations like the Employee Housing Assistance Program. Benefits costs for grant-funded employees are charged to the grants that pay their salaries. The table does not include State Unemployment Retirement System (SURS) costs since the state of Illinois funds

the employer share of retirement contributions nor does it include OPEB costs (see next section).

The District is implementing best business practices in the reduction of liability exposure by conducting periodic dependent eligibility and subrogation audits. In addition, the District's benefit portfolio will be aligned with the marketplace to provide customer-driven health plans in FY2012.

## **OTHER POST EMPLOYMENT BENEFITS (OPEB)**

Currently, the District provides medical and life insurance coverage to retirees and their spouses through a self-managed insurance program. Legislation pending in the 97<sup>th</sup> Illinois General Assembly (SB1967) would extend coverage by the College Insurance Program (CIP) that serves all Illinois community college retirees, except those retired from City Colleges, to City Colleges' retirees, beginning July 1, 2012. Once the District's retirees begin participating in CIP, its self-managed medical insurance plan for retirees can be eliminated and the OPEB liability adjusted accordingly. Until then, the District will reserve approximately \$6 million each year to cover its OPEB obligation.

The District pays approximately 90% of medical and 100% of life insurance premiums for most of its retirees for up to ten years following their retirement from the District. To be eligible for benefits, an employee must have at least ten years of continuous full-time service with City Colleges and qualify for retirement under SURS.

Because an irrevocable trust has not been established for the plan, it is not accounted for as a trust fund. Benefits are financed on a pay-as-you-go basis. The plan does not issue a separate financial report. Its financial activity is recorded in the District's Education Fund.

## **CONTRACTUAL SERVICES**

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures for the unrestricted funds will total \$33.3 million or 10.3% of the total FY2012 budget for Unrestricted Funds. This amount represents a decrease of \$9.8 million or 22.7% from the \$43.1 million FY2011 budget. The decrease in contractual services is due mainly to the transfer of appropriations for renewal and renovation projects from the Operation and Maintenance fund to the capital fund.

## **MATERIALS AND SUPPLIES**

Materials and Supplies are consumable goods under \$25,000 per item used for direct instruction or support of instruction. The FY2012 Unrestricted Funds Budget for Materials and Supplies totals \$20.5 million, an increase of \$6.4 million, or 45.7% from the FY2011 budget amount. With City Colleges being more proactive in FY2012 with its Reinvention initiatives a significant increase in expenditures for the functional tools (such as an increase in Client Services college support departments) will be necessary to fund these activities.

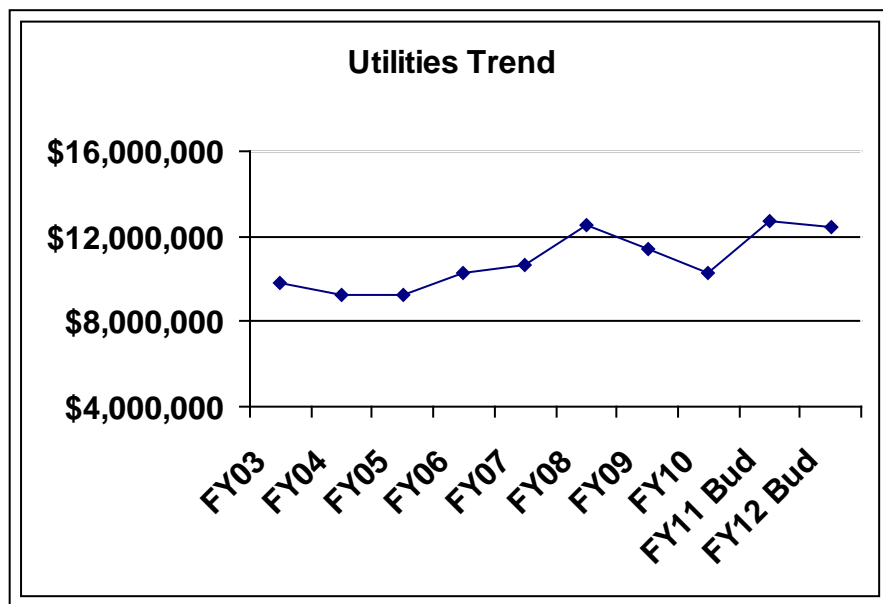


## TRAVEL AND CONFERENCE

Travel and conference expenditures are budgeted at \$2.7 million or 0.8% of the operating budget for FY2012. This represents a 145% increase from the FY2011 budget of \$1.1 million which will be used to support continuing education of staff and faculty. Funding increases have been directed towards all phases of the District budgets.

## UTILITIES

Utility expenditures total \$12.5 million, down \$.1 million, or .1% from the FY2011 budget amount. Utilities are defined as gas, electric, telephone; refuse disposal, fuel oil, and sewer charges. Since FY2005, the Office of Administrative Services has been managing the electric and gas payments for the entire district.



## BAD DEBT

Outstanding student receivables with no collection activity for 12 or more months are written off at the end of the fiscal year. Bad debt expense is the amount required to adjust the reserve for uncollectible accounts at the end of the fiscal year. The adjustment is based on the amount of new receivables, old receivables being written off, and written-off receivables reinstated and collected. The reserve account records the amount of currently open receivables estimated to not be collected within the next 12 months.

Each college manages its own portfolio of bad debt. The FY2011 budget for bad debt expense was \$3.2 million. The FY2012 budget for bad debt expense assumes the District rate of bad debt remains essentially the same at 2.8% of tuition and fees, yielding a budgeted amount of \$3.4 million FY2012.

## **CAPITAL OUTLAY**

Capital outlay includes all expenses associated with site acquisition or improvement, construction of new facilities, and major repairs or renovations to existing facilities. Expenditures for fixed and moveable equipment costing \$25,000 or more are also included in this category.

# **FINANCIAL SUMMARY AND TABLES**

**City Colleges of Chicago**  
Community College District Number 508

**Summary of Operating & Capital Funds for the FY 2012 Budget**

	Education Fund	Operations and Maintenance Fund	Auxiliary Enterprise Fund	Audit Fund	Liability, Protection, and Settlement Fund	Restricted Purpose Fund	Capital Fund	Total
Fund Balance-July 1, 2011	12,684,976	1,649,342	-	-	126,934	-	123,500,000	137,961,252
Fund Balance To Be Reserved	9,961,444	-	-	-	-	-	-	9,961,444
<b>Fund Balance To Be Appropriated (a)</b>	<b>2,723,532</b>	<b>1,649,342</b>	<b>-</b>	<b>-</b>	<b>126,934</b>	<b>-</b>	<b>123,500,000</b>	<b>127,999,808</b>
<b>2012 Revenues</b>								
Estimated 2010 Tax Levy	40,838,692	17,594,621	-	325,000	2,868,379	-	-	61,626,691
Estimated 2011 Tax Levy	40,838,692	16,594,621	-	325,000	3,868,379	-	-	61,626,691
Back Taxes Revenue	(816,774)	(341,892)	-	(6,500)	(67,368)	-	-	(1,232,534)
Estimated Loss and Cost	(2,450,321)	(1,025,677)	-	(19,500)	(202,103)	-	-	(3,697,601)
Local Government Grants (less PPRT)	-	-	-	-	-	6,184,377	3,408,000	9,592,377
<b>Local Government Total</b>	<b>78,410,288</b>	<b>32,821,671</b>	<b>-</b>	<b>624,000</b>	<b>6,467,288</b>	<b>6,184,377</b>	<b>3,408,000</b>	<b>127,915,624</b>
Personal Property Replacement Tax	-	-	-	-	-	-	14,500,000	14,500,000
State Government	64,865,243	-	-	-	-	26,397,371	1,100,000	92,362,614
Federal Government	-	-	-	-	-	156,963,659	-	156,963,659
Tuition and Fees	119,668,109	-	-	-	-	-	-	119,668,109
Auxiliary/Enterprise	1,500,000	-	11,147,769	-	-	-	-	12,647,769
Investment Revenue	1,000,000	-	-	-	-	-	-	1,000,000
Other Sources	2,415,761	-	100,945	-	-	1,262,816	-	3,779,522
<b>Revenue Total (b)</b>	<b>267,859,401</b>	<b>32,821,671</b>	<b>11,248,714</b>	<b>624,000</b>	<b>6,467,288</b>	<b>190,808,223</b>	<b>19,008,000</b>	<b>528,837,296</b>
<b>Resource Total (a + b)</b>	<b>270,582,932</b>	<b>34,471,013</b>	<b>11,248,714</b>	<b>624,000</b>	<b>6,594,221</b>	<b>190,808,223</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>2012 Expenditures by Program</b>								
Instruction	116,508,281	-	2,986,950	-	1,418,891	22,770,019	-	143,684,141
Academic Support	25,758,983	-	1,833,593	-	235,133	14,363,182	-	42,190,892
Student Services	33,772,347	-	44,400	-	349,459	8,184,853	-	42,351,059
Public Service	1,765,232	-	3,856,299	-	44,884	8,575,854	-	14,242,270
Organized Research	-	-	-	-	-	810,944	-	810,944
Auxiliary/Enterprise	1,873,551	-	2,364,249	-	28,781	141,981	-	4,408,562
Operations and Maintenance	15,930,655	33,946,206	-	-	1,362,527	4,482,343	142,508,000	198,229,730
Institutional Support	66,975,080	524,808	163,223	624,000	3,154,547	6,990,318	-	78,431,976
Scholarships, Grants, Waivers	7,998,803	-	-	-	-	124,488,727	-	132,487,530
<b>Expenditure Total</b>	<b>270,582,932</b>	<b>34,471,013</b>	<b>11,248,714</b>	<b>624,000</b>	<b>6,594,221</b>	<b>190,808,223</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>2012 Expenditures by Object</b>								
Salaries	177,812,669	13,801,937	4,465,813	-	234,711	19,572,499	-	215,887,628
Employee Benefits	28,452,971	2,159,894	1,246,134	-	3,081,992	36,909,370	-	71,850,360
Contractual Services	26,341,242	4,180,243	1,405,680	624,000	770,038	4,065,834	-	37,387,037
Materials and Supplies	17,013,822	2,131,241	1,335,271	-	-	4,451,544	-	24,931,879
Travel and Conference	2,691,100	15,680	72,500	-	-	511,214	-	3,290,494
Capital Outlay	187,900	35,000	70,000	-	-	186,169	142,508,000	142,987,069
Fixed Charges	1,628,648	804,436	9,250	-	957,481	247,195	-	3,647,010
Utilities	1,120,600	11,342,582	8,500	-	-	3,338	-	12,475,021
Other Expenditures								
Bad Debt	3,388,685	-	-	-	-	-	-	3,388,685
Waivers and Scholarships	6,508,803	-	-	-	-	124,488,727	-	130,997,530
Other Expenditures	5,436,493	-	2,635,566	-	1,550,000	372,332	-	9,994,391
<b>Object Total</b>	<b>270,582,932</b>	<b>34,471,013</b>	<b>11,248,714</b>	<b>624,000</b>	<b>6,594,221</b>	<b>190,808,223</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>Resource less Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Fund Balance at 06/30/2011</b>	<b>9,961,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,961,444</b>

**City Colleges of Chicago**  
Community College District Number 508

**Summary of Operating & Capital Funds by Fund Group for the FY 2012 Budget**

	Auxiliary Unrestricted Funds	Enterprise Fund	Total Unrestricted Funds	Restricted Purpose Fund	Total Operating Funds	Capital Fund	Total
Fund Balance-July 1, 2011	14,461,252	-	14,461,252	-	14,461,252	123,500,000	137,961,252
Fund Balance To Be Reserved	9,961,444	-	9,961,444	-	9,961,444	-	9,961,444
<b>Fund Balance To Be Appropriated (a)</b>	<b>4,499,808</b>	<b>-</b>	<b>4,499,808</b>	<b>-</b>	<b>4,499,808</b>	<b>123,500,000</b>	<b>127,999,808</b>
<b>2012 Revenues</b>							
Estimated 2010 Tax Levy	61,626,691	-	61,626,691	-	61,626,691	-	61,626,691
Estimated 2011 Tax Levy	61,626,691	-	61,626,691	-	61,626,691	-	61,626,691
Back Taxes Revenue	(1,232,534)	-	(1,232,534)	-	(1,232,534)	-	(1,232,534)
Estimated Loss and Cost	(3,697,601)	-	(3,697,601)	-	(3,697,601)	-	(3,697,601)
Local Government Grants (less PPR)	-	-	-	6,184,377	-	3,408,000	9,592,377
<b>Local Government Total</b>	<b>118,323,247</b>	<b>-</b>	<b>118,323,247</b>	<b>6,184,377</b>	<b>124,507,624</b>	<b>3,408,000</b>	<b>127,915,624</b>
Personal Property Replacement Tax	-	-	-	-	-	14,500,000	14,500,000
State Government	64,865,243	-	64,865,243	26,397,371	91,262,614	1,100,000	92,362,614
Federal Government	-	-	-	156,963,659	156,963,659	-	156,963,659
Tuition and Fees	119,668,109	-	119,668,109	-	119,668,109	-	119,668,109
Auxiliary/Enterprise	1,500,000	11,147,769	12,647,769	-	12,647,769	-	12,647,769
Investment Revenue	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Other Sources	2,415,761	100,945	2,516,706	1,262,816	3,779,522	-	3,779,522
<b>Revenue Total (b)</b>	<b>307,772,360</b>	<b>11,248,714</b>	<b>319,021,074</b>	<b>190,808,223</b>	<b>509,829,296</b>	<b>19,008,000</b>	<b>528,837,296</b>
<b>Resource Total (a + b)</b>	<b>312,272,167</b>	<b>11,248,714</b>	<b>323,520,881</b>	<b>190,808,223</b>	<b>514,329,104</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>2012 Expenditures by Program</b>							
Instruction	117,927,172	2,986,950	120,914,122	22,770,019	143,684,141	-	143,684,141
Academic Support	25,994,116	1,833,593	27,827,709	14,363,182	42,190,892	-	42,190,892
Student Services	34,121,807	44,400	34,166,207	8,184,853	42,351,059	-	42,351,059
Public Service	1,810,116	3,856,299	5,666,415	8,575,854	14,242,270	-	14,242,270
Organized Research	-	-	-	810,944	810,944	-	810,944
Auxiliary/Enterprise	1,902,332	2,364,249	4,266,581	141,981	4,408,562	-	4,408,562
Operations and Maintenance	51,239,387	-	51,239,387	4,482,343	55,721,730	142,508,000	198,229,730
Institutional Support	71,278,434	163,223	71,441,657	6,990,318	78,431,976	-	78,431,976
Scholarships, Grants, Waivers	7,998,803	-	7,998,803	124,488,727	132,487,530	-	132,487,530
<b>Expenditure Total</b>	<b>312,272,167</b>	<b>11,248,714</b>	<b>323,520,881</b>	<b>190,808,223</b>	<b>514,329,104</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>2012 Expenditures by Object</b>							
Salaries	191,849,316	4,465,813	196,315,129	19,572,499	215,887,628	-	215,887,628
Employee Benefits	33,694,856	1,246,134	34,940,990	36,909,370	71,850,360	-	71,850,360
Contractual Services	31,915,524	1,405,680	33,321,203	4,065,834	37,387,037	-	37,387,037
Materials and Supplies	19,145,063	1,335,271	20,480,334	4,451,544	24,931,879	-	24,931,879
Travel and Conference	2,706,780	72,500	2,779,280	511,214	3,290,494	-	3,290,494
Capital Outlay	222,900	70,000	292,900	186,169	479,069	142,508,000	142,987,069
Fixed Charges	3,390,565	9,250	3,399,815	247,195	3,647,010	-	3,647,010
Utilities	12,463,182	8,500	12,471,682	3,338	12,475,021	-	12,475,021
Other Expenditures	-	-	-	-	-	-	-
Bad Debt	3,388,685	-	3,388,685	-	3,388,685	-	3,388,685
Waivers and Scholarships	6,508,803	-	6,508,803	124,488,727	130,997,530	-	130,997,530
Other Expenditures	6,986,493	2,635,566	9,622,059	372,332	9,994,391	-	9,994,391
<b>Object Total</b>	<b>312,272,167</b>	<b>11,248,714</b>	<b>323,520,881</b>	<b>190,808,223</b>	<b>514,329,104</b>	<b>142,508,000</b>	<b>656,837,104</b>
<b>Resource less Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Fund Balance at 06/30/2011</b>	<b>9,961,444</b>	<b>-</b>	<b>9,961,444</b>	<b>-</b>	<b>9,961,444</b>	<b>-</b>	<b>9,961,444</b>

**City Colleges of Chicago**  
Community College District Number 508

**FY 2012 Budget Operating Funds, Excluding Grant Funds Budget by College**

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
<b>Revenues</b>												
	Local Government	3,943,712	14,569,618	6,718,573	5,451,058	11,763,871	7,985,906	5,555,083	2,730,611	45,675,469	13,929,345	118,323,247
	State Government	13,440,092	6,525,983	9,909,587	15,049,368	4,120,037	5,319,365	10,500,811	-	-	-	64,865,243
	Federal Government	-	-	-	-	-	-	-	-	-	-	-
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	-	-
	Tuition and Fees	15,930,718	17,500,000	14,158,928	16,718,242	9,378,566	23,031,855	21,949,800	-	1,000,000	-	119,668,109
	Auxiliary/Enterprise	566,764	3,020,686	1,331,874	503,391	366,814	2,193,466	236,026	1,428,747	1,500,000	1,500,000	12,647,769
	Investment Revenue	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
	Other Sources	288,414	608,349	115,000	50,000	30,000	90,000	384,000	-	-	950,943	2,516,706
<b>Revenue Total</b>		<b>34,169,701</b>	<b>42,224,636</b>	<b>32,233,962</b>	<b>37,772,060</b>	<b>25,659,288</b>	<b>38,620,592</b>	<b>38,625,720</b>	<b>4,159,358</b>	<b>48,175,469</b>	<b>17,380,288</b>	<b>319,021,073</b>
<b>Expenditures by Program</b>												
	Instruction	14,202,049	20,011,469	12,794,331	17,013,432	11,624,905	18,987,592	19,678,783	-	1,392,432	5,209,127	120,914,122
	Academic Support	2,377,754	2,804,919	2,722,706	4,023,829	997,304	2,820,077	2,699,073	3,298,982	3,655,459	2,427,607	27,827,709
	Student Services	3,997,983	3,052,973	4,683,992	5,792,516	3,415,576	5,142,825	6,139,433	58,135	1,812,775	70,000	34,166,207
	Public Service	133,859	2,138,865	-	394,758	102,870	2,773,463	-	122,600	-	-	5,666,415
	Organized Research	-	-	-	-	-	-	-	-	-	-	-
	Auxiliary/Enterprise	363,101	408,494	1,712,058	827,222	455,512	16,000	484,194	-	-	-	4,266,581
	Operations and Maintenance	7,004,120	8,090,274	6,957,662	6,639,252	5,445,275	4,153,648	5,984,893	679,642	4,641,807	1,642,815	51,239,387
	Institutional Support	2,570,514	4,717,641	2,820,863	2,756,051	3,310,156	4,136,987	3,186,844	-	36,662,996	12,230,548	72,392,600
	Scholarships, Grants, Waivers	3,520,320	1,000,000	542,350	325,000	307,690	590,000	452,500	-	10,000	300,000	7,047,860
<b>Total</b>		<b>34,169,701</b>	<b>42,224,636</b>	<b>32,233,962</b>	<b>37,772,059</b>	<b>25,659,288</b>	<b>38,620,592</b>	<b>38,625,720</b>	<b>4,159,358</b>	<b>48,175,469</b>	<b>21,880,096</b>	<b>323,520,881</b>
<b>Expenditures by Object</b>												
	Salaries	22,002,539	23,415,921	21,539,242	26,712,542	17,767,037	26,752,506	27,960,742	1,578,813	26,873,877	1,752,906	196,356,124
	Employee Benefits	3,809,907	4,349,930	3,774,571	4,642,298	3,128,245	4,636,540	4,676,743	393,060	4,428,107	1,101,589	34,940,990
	Contractual Services	1,009,775	5,401,279	2,040,496	1,489,154	1,154,259	2,605,597	1,357,220	812,966	11,464,173	5,945,289	33,280,208
	Materials and Supplies	1,253,587	3,227,818	2,118,358	1,796,782	1,614,682	2,022,075	1,859,890	539,200	3,330,132	2,717,811	20,480,334
	Travel and Conference	245,835	346,128	166,382	150,360	151,258	250,900	165,430	58,580	781,956	462,450	2,779,280
	Capital Outlay	-	70,000	-	65,000	-	82,900	-	-	75,000	-	292,900
	Fixed Charges	179,000	285,500	253,000	274,900	144,718	277,700	217,250	603,196	207,070	957,481	3,399,815
	Utilities	1,785,320	2,253,852	1,696,740	1,830,199	929,898	894,874	1,448,445	68,000	605,154	959,200	12,471,682
	Other Expenditure											
	Bad Debt	500,000	873,685	400,000	250,000	450,000	590,000	325,000	-	-	-	3,388,685
	Waivers and Scholarships	3,020,320	1,000,000	142,350	325,000	307,690	-	452,500	-	10,000	300,000	5,557,860
	Other Expenses	363,418	1,000,523	102,824	235,824	11,500	507,500	162,500	105,543	400,000	7,683,370	10,573,002
<b>Total</b>		<b>34,169,701</b>	<b>42,224,636</b>	<b>32,233,962</b>	<b>37,772,059</b>	<b>25,659,288</b>	<b>38,620,592</b>	<b>38,625,720</b>	<b>4,159,358</b>	<b>48,175,469</b>	<b>21,880,096</b>	<b>323,520,881</b>
<b>Change in Fund Balance</b>		<b>0</b>	<b>-</b>	<b>(0)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(4,499,808)</b>	<b>(4,499,808)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	121,134,914	126,671,475	117,237,992	118,323,247
	State Government	53,925,654	55,078,443	63,683,543	64,865,243
	Federal Government	1,224,293	130,228	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	85,837,178	104,761,982	113,339,718	119,668,109
	Auxiliary/Enterprise	5,248,108	4,313,682	11,156,570	12,647,769
	Investment Revenue	(0)	900,758	2,000,000	1,000,000
	Other Sources	1,668,346	3,310,280	1,193,020	2,516,706
	<b>Revenue Total</b>	<b>269,038,495</b>	<b>295,166,849</b>	<b>308,610,842</b>	<b>319,021,073</b>
<b>Expenditures by Program</b>					
	Instruction	101,983,593	103,913,747	121,957,554	120,914,122
	Academic Support	23,626,740	20,673,475	25,142,977	27,827,709
	Student Services	20,898,174	21,645,200	24,282,290	34,166,207
	Public Service	4,029,626	3,880,450	5,738,741	5,666,415
	Organized Research	42,211	53,027	1,000	-
	Auxiliary/Enterprise	1,356,998	1,567,387	5,958,671	4,266,581
	Operations and Maintenance	42,682,360	41,654,734	54,581,686	51,239,387
	Institutional Support	60,861,286	66,441,236	68,417,066	71,441,657
	Scholarships, Grants, Waivers	7,182,705	6,050,608	6,770,257	7,998,803
	<b>Total</b>	<b>262,663,693</b>	<b>265,879,863</b>	<b>312,850,242</b>	<b>323,520,881</b>
<b>Expenditures by Object</b>					
	Salaries	161,464,969	165,000,826	174,955,910	196,315,129
	Employee Benefits	28,870,991	29,423,848	34,631,287	34,940,990
	Contractual Services	29,655,629	30,499,717	43,097,065	33,321,203
	Materials and Supplies	13,908,838	14,663,572	14,055,825	20,480,334
	Travel and Conference	1,619,771	1,327,519	1,072,821	2,779,280
	Capital Outlay	3,618,718	1,888,572	-	292,900
	Fixed Charges	3,053,879	2,795,712	3,114,447	3,399,815
	Utilities	11,402,670	10,295,139	12,771,390	12,471,682
	Other Expenditures				
	Bad Debt	797,466	987,065	3,237,984	3,388,685
	Waivers and Scholarships	7,182,705	6,050,608	6,770,257	6,508,803
	Other Expenditures	1,088,057	2,947,286	19,143,256	9,622,059
	<b>Total</b>	<b>262,663,693</b>	<b>265,879,863</b>	<b>312,850,242</b>	<b>323,520,881</b>
	<b>Revenues less Expenditures</b>	<b>6,374,801</b>	<b>29,286,986</b>	<b>(4,239,399)</b>	<b>(4,499,808)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Education Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	81,421,768	85,949,323	79,543,018	78,410,288
	State Government	53,925,654	55,078,443	63,683,543	64,865,243
	Federal Government	1,224,293	130,228	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	85,837,178	104,761,982	113,339,718	119,668,109
	Auxiliary/Enterprise	-	604,062	-	1,500,000
	Investment Revenue	(0)	900,758	2,000,000	1,000,000
	Other Sources	-	(22,400)	1,193,020	2,415,761
<b>Revenue Total</b>		<b>222,408,894</b>	<b>247,402,397</b>	<b>259,759,299</b>	<b>267,859,400</b>
<b>Expenditures by Program</b>					
	Instruction	101,855,676	103,870,385	120,273,347	116,508,281
	Academic Support	21,395,194	19,003,938	23,122,996	25,758,983
	Student Services	20,898,174	21,619,475	23,999,004	33,772,347
	Public Service	1,527,540	1,145,973	1,150,372	1,765,232
	Organized Research	42,211	53,027	1,000	-
	Auxiliary/Enterprise	929,209	790,855	608,405	1,873,551
	Operations and Maintenance	11,020,547	13,139,700	19,840,166	15,930,655
	Institutional Support	53,073,649	56,976,966	64,000,752	66,975,080
	Scholarships, Grants, Waivers	7,182,797	6,030,333	6,763,257	7,998,803
<b>Total</b>		<b>217,924,996</b>	<b>222,630,651</b>	<b>259,759,299</b>	<b>270,582,932</b>
<b>Expenditures by Object</b>					
	Salaries	143,901,335	147,877,352	163,676,843	177,812,669
	Employee Benefits	21,937,870	22,638,921	29,394,394	28,452,971
	Contractual Services	24,839,640	25,571,591	26,897,952	26,341,242
	Materials and Supplies	11,490,859	11,762,514	11,501,055	17,013,822
	Travel and Conference	1,524,746	1,240,953	957,842	2,691,100
	Capital Outlay	1,622,292	1,888,572	-	187,900
	Fixed Charges	2,024,638	1,555,433	1,794,608	1,628,648
	Utilities	1,941,419	1,592,676	1,673,929	1,120,600
	Other Expenditures				
	Bad Debt	796,420	974,816	3,237,984	3,388,685
	Waivers and Scholarships	7,182,797	6,030,333	6,763,257	6,508,803
	Other Expenditures	662,978	1,497,492	13,861,435	5,436,493
<b>Total</b>		<b>217,924,996</b>	<b>222,630,651</b>	<b>259,759,299</b>	<b>270,582,932</b>
<b>Revenues less Expenditures</b>		<b>4,483,898</b>	<b>24,771,746</b>	<b>0</b>	<b>(2,723,532)</b>



**City Colleges of Chicago**  
Community College District Number 508

**Operations and Maintenance Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	33,048,108	35,890,015	33,311,521	32,821,671
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	1,273,556	2,705,579	-	-
	<b>Revenue Total</b>	<b>34,321,664</b>	<b>38,595,594</b>	<b>33,311,521</b>	<b>32,821,671</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	31,377,100	28,460,721	33,348,021	33,946,206
	Institutional Support	78,009	516,516	470,894	524,808
	Scholarships, Grants, Waivers	-	-	-	-
	<b>Total</b>	<b>31,455,109</b>	<b>28,977,237</b>	<b>33,818,915</b>	<b>34,471,013</b>
<b>Expenditures by Object</b>					
	Salaries	14,615,721	13,902,022	7,238,711	13,801,937
	Employee Benefits	1,664,697	1,613,479	1,213,286	2,159,894
	Contractual Services	2,251,012	2,692,782	13,037,666	4,180,243
	Materials and Supplies	1,490,084	1,808,045	1,226,511	2,131,241
	Travel and Conference	19,836	24,879	8,230	15,680
	Capital Outlay	1,892,479	-	-	35,000
	Fixed Charges	61,390	233,336	68,598	804,436
	Utilities	9,459,890	8,699,754	11,025,914	11,342,582
	Other Expenditures				
	Bad Debt	-	2,940	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	<b>Total</b>	<b>31,455,109</b>	<b>28,977,237</b>	<b>33,818,915</b>	<b>34,471,013</b>
	<b>Revenues less Expenditures</b>	<b>2,866,556</b>	<b>9,618,357</b>	<b>(507,394)</b>	<b>(1,649,342)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Liability, Protection, and Settlement Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	5,844,726	4,134,526	4,071,452	6,467,288
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
<b>Revenue Total</b>		<b>5,844,726</b>	<b>4,134,526</b>	<b>4,071,452</b>	<b>6,467,288</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	1,629,468	1,418,891
	Academic Support	-	-	267,001	235,133
	Student Services	-	-	283,286	349,459
	Public Service	-	-	49,867	44,884
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	22,439	28,781
	Operations and Maintenance	284,714	54,185	1,393,499	1,362,527
	Institutional Support	6,948,297	8,039,948	3,086,892	3,154,547
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>7,233,011</b>	<b>8,094,132</b>	<b>6,732,452</b>	<b>6,594,221</b>
<b>Expenditures by Object</b>					
	Salaries	467,568	223,819	233,971	234,711
	Employee Benefits	4,798,931	4,803,078	3,385,616	3,081,992
	Contractual Services	834,828	826,731	670,038	770,038
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	890,154	826,031	957,481	957,481
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	241,529	1,414,473	1,485,346	1,550,000
<b>Total</b>		<b>7,233,011</b>	<b>8,094,132</b>	<b>6,732,452</b>	<b>6,594,221</b>
<b>Revenues less Expenditures</b>		<b>(1,388,285)</b>	<b>(3,959,606)</b>	<b>(2,661,000)</b>	<b>(126,934)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Audit Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	820,312	687,711	312,000	624,000
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
	<b>Revenue Total</b>	<b>820,312</b>	<b>687,711</b>	<b>312,000</b>	<b>624,000</b>
<b>Expenditures by Program</b>					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	750,000	595,000	595,000	624,000
	Scholarships, Grants, Waivers	-	-	-	-
	<b>Total</b>	<b>750,000</b>	<b>595,000</b>	<b>595,000</b>	<b>624,000</b>
<b>Expenditures by Object</b>					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	750,000	595,000	595,000	624,000
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures	-	-	-	-
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	<b>Total</b>	<b>750,000</b>	<b>595,000</b>	<b>595,000</b>	<b>624,000</b>
	<b>Revenues less Expenditures</b>	<b>70,312</b>	<b>92,711</b>	<b>(283,000)</b>	<b>-</b>

**City Colleges of Chicago**  
Community College District Number 508

**Auxiliary Enterprise Fund**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	-	9,900	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	5,248,108	3,709,620	11,156,570	11,147,769
	Investment Revenue	-	-	-	-
	Other Sources	394,790	627,101	-	100,945
<b>Revenue Total</b>		<b>5,642,898</b>	<b>4,346,621</b>	<b>11,156,570</b>	<b>11,248,714</b>
<b>Expenditures by Program</b>					
	Instruction	127,917	43,362	54,739	2,986,950
	Academic Support	2,231,546	1,669,537	1,752,980	1,833,593
	Student Services	-	25,725	-	44,400
	Public Service	2,502,086	2,734,477	4,538,503	3,856,299
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	427,789	776,532	5,327,826	2,364,249
	Operations and Maintenance	-	128	-	-
	Institutional Support	11,331	312,863	263,528	163,223
	Scholarships, Grants, Waivers	(92)	20,275	7,000	-
<b>Total</b>		<b>5,300,578</b>	<b>5,582,900</b>	<b>11,944,576</b>	<b>11,248,714</b>
<b>Expenditures by Object</b>					
	Salaries	2,480,344	2,997,632	3,806,385	4,465,813
	Employee Benefits	469,492	368,370	637,991	1,246,134
	Contractual Services	980,148	813,670	1,896,409	1,405,680
	Materials and Supplies	927,895	1,093,014	1,328,260	1,335,271
	Travel and Conference	75,189	61,687	106,749	72,500
	Capital Outlay	103,947	-	-	70,000
	Fixed Charges	77,697	180,912	293,760	9,250
	Utilities	1,361	2,709	71,548	8,500
	Other Expenditures				
	Bad Debt	1,046	9,309	-	-
	Waivers and Scholarships	(92)	20,275	7,000	-
	Other Expenditures	183,550	35,321	3,796,475	2,635,566
<b>Total</b>		<b>5,300,578</b>	<b>5,582,900</b>	<b>11,944,576</b>	<b>11,248,714</b>
<b>Revenues less Expenditures</b>		<b>342,320</b>	<b>(1,236,279)</b>	<b>(788,006)</b>	<b>(0)</b>

**City Colleges of Chicago**  
Community College District Number 508

**Restricted Purposes Fund**

Type	Program Description	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Revenues</b>					
	Local Government	3,300,610	3,837,829	6,883,652	6,184,377
	State Government	48,025,313	56,137,865	22,793,973	26,397,371
	Federal Government	77,301,484	110,073,220	110,053,602	156,963,659
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	69	15	-	-
	Other Sources	1,279,055	1,805,824	1,784,110	1,262,816
	<b>Revenue Total</b>	<b>129,906,531</b>	<b>171,854,753</b>	<b>141,515,337</b>	<b>190,808,223</b>
<b>Expenditures by Program</b>					
	Instruction	19,628,171	23,929,482	22,223,843	22,770,019
	Academic Support	10,054,633	13,249,460	16,347,870	14,363,182
	Student Services	7,184,144	8,651,068	7,864,786	8,184,853
	Public Service	5,764,300	6,143,529	9,841,033	8,575,854
	Organized Research	765,257	822,637	409,219	810,944
	Auxiliary/Enterprise	328,443	147,081	466,576	141,981
	Operations and Maintenance	2,881,968	4,468,707	3,775,983	4,482,343
	Institutional Support	3,379,030	4,768,757	4,937,260	6,990,318
	Scholarships, Grants, Waivers	80,684,428	110,207,858	75,648,767	124,488,727
	<b>Total</b>	<b>130,670,375</b>	<b>172,388,580</b>	<b>141,515,337</b>	<b>190,808,223</b>
<b>Expenditures by Object</b>					
	Salaries	18,578,033	18,718,170	23,608,192	19,572,499
	Employee Benefits	23,126,620	35,055,667	28,518,443	36,909,370
	Contractual Services	3,318,194	2,924,948	5,554,038	4,065,834
	Materials and Supplies	3,380,337	4,238,354	4,440,723	4,451,544
	Travel and Conference	433,470	499,150	540,059	511,214
	Capital Outlay	309,109	216,992	379,016	186,169
	Fixed Charges	520,182	140,045	2,473,128	247,195
	Utilities	3,054	4,128	3,757	3,338
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	80,684,428	110,207,858	75,648,767	124,488,727
	Other Expenditures	316,947	383,269	349,214	372,332
	<b>Total</b>	<b>130,670,375</b>	<b>172,388,580</b>	<b>141,515,337</b>	<b>190,808,223</b>
	<b>Revenues less Expenditures</b>	<b>(763,844)</b>	<b>(533,827)</b>	<b>0</b>	<b>(0)</b>

## City Colleges of Chicago: College Oversight Budget

Community College District Number 508

### FY 2012 Budget Operating Funds, Excluding Grant Funds Budget by College

College →	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
<b>District Office Department</b>											
Strategy & Institutional Intelligence	79,750	70,423	70,000	70,000	70,000	70,899	76,000	-	-	-	507,072
Business Enterprise	689,195	8,106,529	797,218	647,415	350,051	2,193,466	-	4,159,358	-	-	16,943,233
Client Services & Student Engagement	2,375,306	2,399,825	2,906,658	3,563,426	2,363,701	3,573,390	3,547,202	-	-	-	20,729,508
Human Resources	125,981	165,446	165,325	171,987	165,689	175,217	185,792	-	-	-	1,155,436
Communications	37,000	239,500	157,335	205,987	243,928	-	130,196	-	-	-	1,013,947
Administrative Services	4,325,424	6,285,040	4,978,131	4,981,462	3,653,925	2,684,165	4,560,057	-	-	-	31,468,204
Office of Information Technology	1,124,527	694,714	788,089	1,012,502	558,698	936,470	1,203,811	-	-	-	6,318,812
Athletics	-	250,134	-	212,100	213,698	-	184,876	-	-	-	860,808
Office of Finance	1,803,328	2,047,666	1,128,431	1,545,633	1,136,716	2,256,765	1,870,624	-	-	-	11,789,163
Security Service	1,825,928	2,275,365	1,679,175	1,555,662	1,527,181	1,136,674	896,483	-	-	-	10,896,468
<b>Total</b>	<b>12,386,440</b>	<b>22,534,643</b>	<b>12,670,362</b>	<b>13,966,174</b>	<b>10,283,588</b>	<b>13,027,045</b>	<b>12,655,041</b>	<b>4,159,358</b>	-	-	<b>101,682,651</b>

# **CAPITAL BUDGET**

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## FY2012 Capital Budget

This document presents a high level overview of the five-year, \$1 Billion Capital Improvement Plan for FY2012 through FY2016, and the proposed capital expenditures for the City Colleges of Chicago (CCC) for Fiscal Year 2012. The district has identified \$222.8 million in capital projects and \$142.5 million in funding for capital projects for FY2012. The \$80 million shortfall in funding for FY2012 is acknowledged, and management is pursuing all avenues to close the funding gap. Projects have been reassessed based on actual funding commitment of \$142.5 million.

**Table 1**  
**City Colleges of Chicago**  
**FY2012 Approved Capital Projects**  
**(\$ thousands)**

<b>ALL CAMPUSES</b>			
	<i>Funded Projects FY2012</i>	<i>Unfunded Projects FY2012</i>	<i>Total Capital Projects FY2012</i>
<b>ALL CAMPUSES</b>			
Property	3,592	698	4,290
Architectural & Structural	40,329	5,870	46,199
Conveying Systems	3,959	0	3,959
Mechanical	12,330	1,740	14,070
Electrical	5,586	1,430	7,016
Environmental & Compliance	0	0	0
Academic Enhancements	45,101	53,232	98,333
Technology	24,563	7,498	32,061
Security	7,048	9,803	16,851
New Facilities	0	0	0
<b>Totals</b>	<b>142,508</b>	<b>80,271</b>	<b>222,779</b>
<b>Subtotals by Campus</b>			
<b>Daley College</b>			
Property	881	119	1,000
Architectural & Structural	3,523	1,695	5,218
Conveying Systems	296	0	296
Mechanical	34	55	89
Electrical	0	0	0
Environmental & Compliance	0	0	0
Academic Enhancements	3,048	16,010	19,058
Technology	530	120	650
Security	1,697	1,192	2,889
New Facilities	0	0	0
<b>Total Daley College</b>	<b>10,009</b>	<b>19,191</b>	<b>29,200</b>
<b>Harold Washington College</b>			
Property	0	0	0
Architectural & Structural	941	0	941
Conveying Systems	0	0	0
Mechanical	0	0	0
Electrical	0	0	0
Environmental & Compliance	0	0	0
Academic Enhancements	900	999	1,899
Technology	553	120	673
Security	501	2,203	2,704
New Facilities	0	0	0
<b>Total Harold Washington College</b>	<b>2,895</b>	<b>3,322</b>	<b>6,217</b>
<b>Kennedy-King College</b>			
Property	379	156	535
Architectural & Structural	1,523	222	1,745
Conveying Systems	0	0	0
Mechanical	2,187	1,000	3,187
Electrical	110	0	110
Environmental & Compliance	0	0	0
Academic Enhancements	2,917	1,750	4,667
Technology	440	120	560
Security	100	1,549	1,649
New Facilities	0	0	0
<b>Total Kennedy-King College</b>	<b>7,656</b>	<b>4,797</b>	<b>12,453</b>

<b>Malcolm X College</b>			
Property	0	435	435
Architectural & Structural	2,445	211	2,656
Conveying Systems	0	0	0
Mechanical	1,518	687	2,205
Electrical	1,564	1,429	2,993
Environmental & Compliance	0	0	0
Academic Enhancements	2,730	15,925	18,655
Technology	600	120	720
Security	54	1,335	1,389
New Facilities	0	0	0
<b>Total Malcolm X College</b>	<b>8,911</b>	<b>20,142</b>	<b>29,053</b>

<b>Olive-Harvey College</b>			
Property	310	210	520
Architectural & Structural	2,644	1,622	4,266
Conveying Systems	338	0	338
Mechanical	42	0	42
Electrical	0	0	0
Environmental & Compliance	0	0	0
Academic Enhancements	960	1,188	2,148
Technology	530	120	650
Security	761	499	1,260
New Facilities	0	0	0
<b>Total Olive-Harvey College</b>	<b>5,585</b>	<b>3,639</b>	<b>9,224</b>

<b>Truman College</b>			
Property	0	0	0
Architectural & Structural	16,649	3,043	19,692
Conveying Systems	25	0	25
Mechanical	0	0	0
Electrical	1,449	0	1,449
Environmental & Compliance	0	0	0
Academic Enhancements	13,884	13,173	27,057
Technology	350	95	445
Security	1,917	997	2,914
New Facilities	0	0	0
<b>Total Truman College</b>	<b>34,274</b>	<b>17,308</b>	<b>51,582</b>

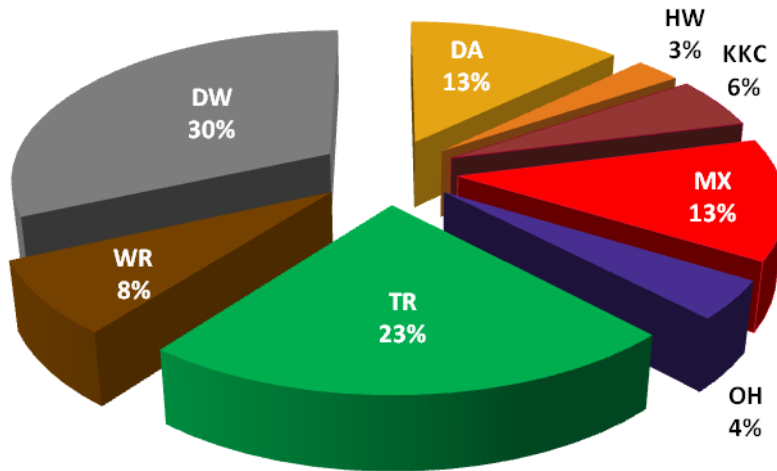
<b>Wright College</b>			
Property	0	0	0
Architectural & Structural	5,092	624	5,716
Conveying Systems	0	0	0
Mechanical	295	0	295
Electrical	977	0	977
Environmental & Compliance	0	0	0
Academic Enhancement	4,218	3,185	7,403
Technology	485	120	605
Security	854	1,813	2,667
New Facilities	0	0	0
<b>Total Wright College</b>	<b>11,921</b>	<b>5,742</b>	<b>17,663</b>

<b>District-Wide</b>			
Property	2,022	0	2,022
Architectural & Structural	7,511	0	7,511
Conveying Systems	3,300	0	3,300
Mechanical	8,252	0	8,252
Electrical	1,487	0	1,487
Environmental & Compliance	0	0	0
Academic Enhancements	16,446	1,000	17,446
Technology	21,075	4,915	25,990
Security	1,164	215	1,379
New Facilities	0	0	0
<b>Total District-Wide College</b>	<b>61,257</b>	<b>6,130</b>	<b>67,387</b>

<b>Totals</b>	<b>142,508</b>	<b>80,271</b>	<b>222,779</b>
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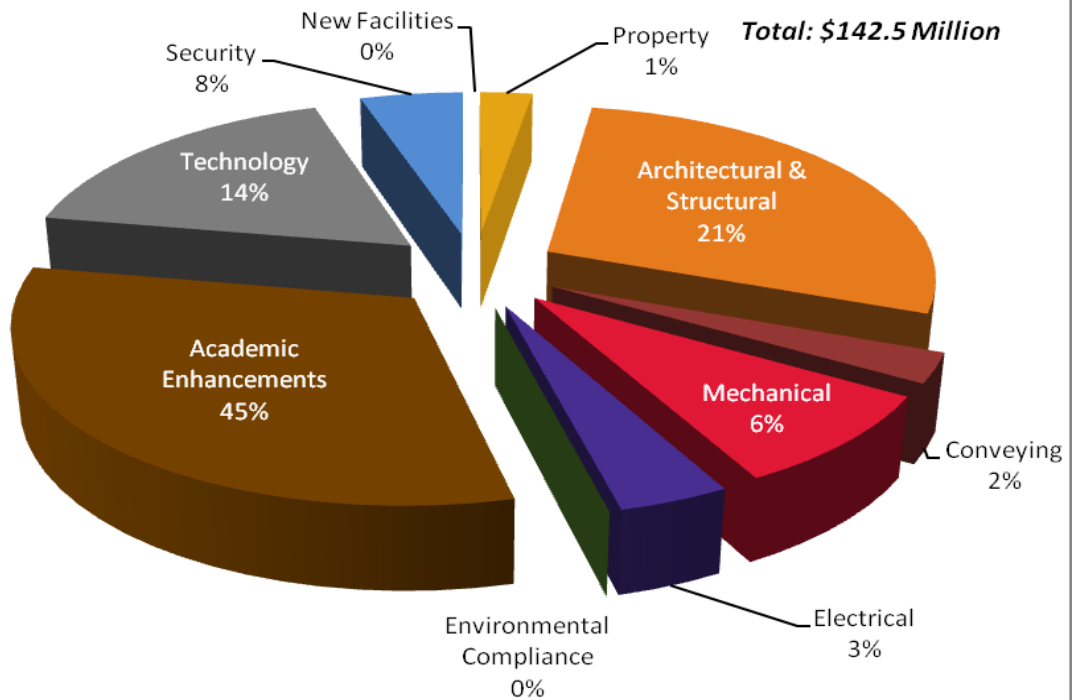
## Funded Capital Requirements By College FY2012

Total: \$142.5 Million

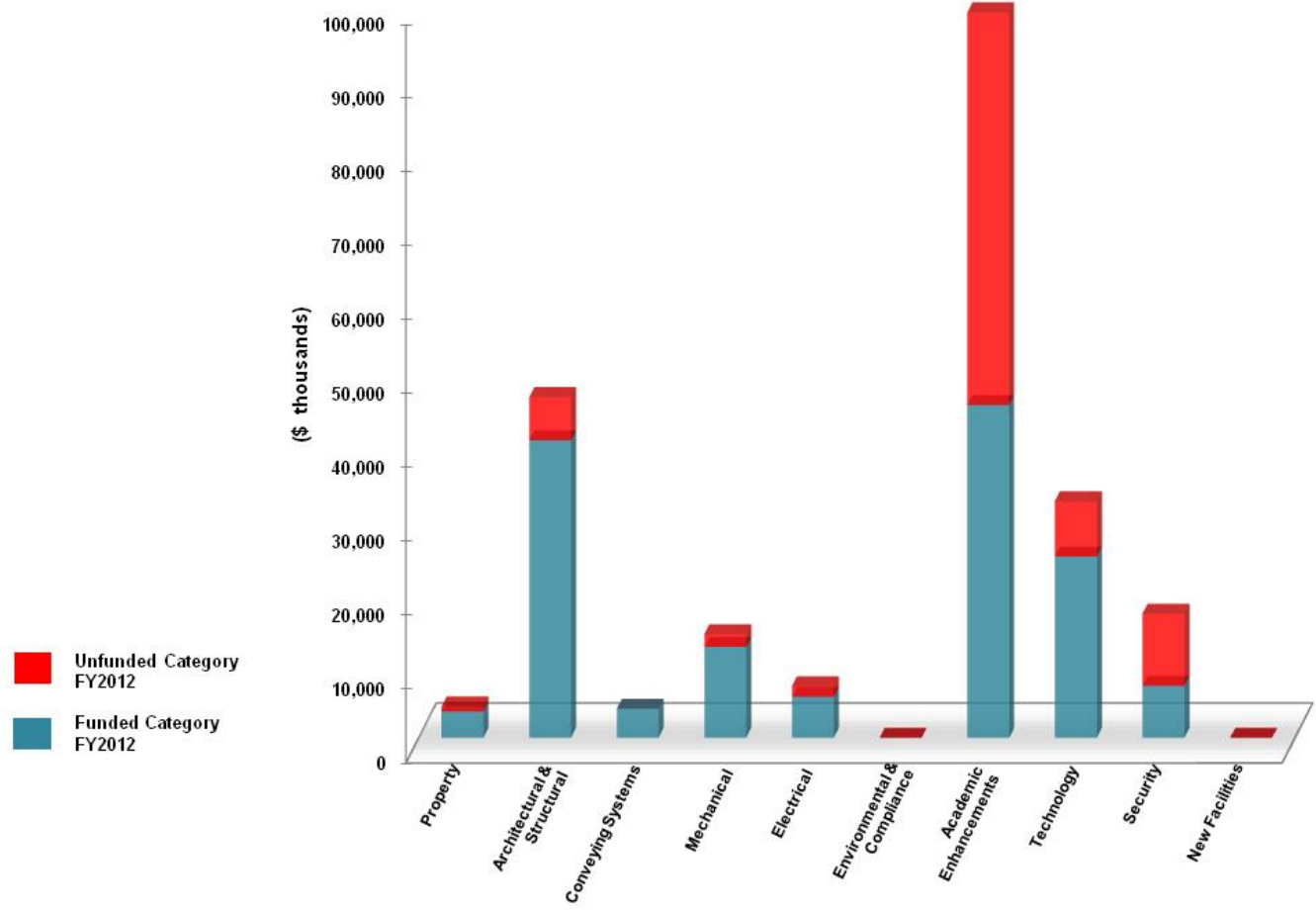


## Funded Capital Projects by Category FY2012

Total: \$142.5 Million



### Funded vs. Unfunded Capital Project by Category FY2012



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

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

The FY2012 to FY2016 Capital Improvement Plan recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), classrooms including technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and district-wide projects including information technology projects. The Capital Improvement Plan also recommends funding sources including bond proceeds, state funds and other existing assets.

The Department of Administrative Services has assessed the condition of existing capital assets and facilities, evaluated future capital requirements and made the recommendations contained in this document regarding the overall size of the Capital Plan, the projects and programs submitted by each campus responsible for capital investments, and on the appropriate balance of investments between these competing demands for scarce capital resources.

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

### **Capital Improvement Planning Process**

#### **The Capital Plan identifies two major components:**

The Capital Plan was prepared based upon a comprehensive condition assessment survey of all existing capital assets. This includes the building envelope, facility infrastructure and the surrounding site landscape. The condition survey was conducted by the City Colleges team of building engineers and Department of Administrative Services. The survey identifies the Colleges Condition Requirements. The survey also utilized a ranking system to prioritize the elements. Four main categories of critical, poor, fair, and good were used for each element with its own set of criteria to begin to define and prioritize the conditional needs.

Additionally, the Department of Administrative and Procurement services, the Office of Information Technology, and the Colleges' Administrations performed an assessment to identify any Programmatic Requirements. Separate from what is required to maintain the existing facilities; these programmatic needs include New Facilities or Expansions, Academic Enhancements, Advanced Technology, Security Enhancements, and the College's Reinvention Initiatives, which are critical to ensure student success.

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

### **Capital Requirements**

The result of these capital planning processes was the specification of total capital requirements for the City Colleges of Chicago, which totaled approximately **\$1 Billion** over the five year time frame of the Capital Improvement Plan (FY2012-FY2016). The figures from the five-year capital plan have been updated, and now include what was spent in FY2011 as well as the addition of cost estimates through FY2016.

The capital requirements were classified along multiple dimensions including the nature of the capital projects, year in which the project is to be initiated and location. Location classifications reflect the seven college campuses, the CCC's headquarters and capital assets that benefit the entire system (e.g., primarily information technology projects that are "district-wide"). Extensive detail along those dimensions is contained within the ReCAPP system, summarized in the following tables, and illustrated in the accompanying figures. Although this document is intended to provide information for the FY2012 Capital Plan, it is important to understand the five-year capital requirements. The total need for FY2012-2013 is shown in Table 1, while Table 2 illustrates the capital needs for FY2012-16. The complete five-year Capital Improvement Plan is available as a separate book at the following website:

[http://www.ccc.edu/aboutccc/Capital\\_Plan\\_FY2012-16.pdf](http://www.ccc.edu/aboutccc/Capital_Plan_FY2012-16.pdf).

**Table 2**  
**City Colleges of Chicago**  
**5 Year Approved Capital Projects**  
(\$ thousands)

**ALL CAMPUSES**

	2012	2013	2014	2015	2016	Total
<b>ALL CAMPUSES</b>						
Property	4,512	477	3,799	258	16,511	25,557
Architectural & Structural	47,745	20,361	17,431	8,570	8,647	102,754
Conveying Systems	3,959	0	1,032	338	93	5,422
Mechanical	14,070	1,924	13,253	3,933	5,346	38,526
Electrical	7,016	4,414	7,114	2,292	3,566	24,402
Environmental & Compliance	0	0	177	0	63	240
Academic Enhancements	98,333	0	0	0	0	98,333
Technology	30,293	21,110	12,810	11,375	12,286	87,874
Security	16,851	750	0	0	0	17,601
New Facilities	0	110,000	265,000	225,000	0	600,000
<b>Totals</b>	<b>222,779</b>	<b>159,036</b>	<b>320,616</b>	<b>251,766</b>	<b>46,512</b>	<b>1,000,709</b>
<i>Funded Capital Projects</i>	<i>142,508</i>	<i>40,636</i>	<i>49,955</i>	<i>61,307</i>	<i>30,636</i>	<i>325,042</i>
<i>Unfunded Capital Projects</i>	<i>80,271</i>	<i>118,400</i>	<i>270,661</i>	<i>190,459</i>	<i>15,876</i>	<i>675,667</i>

**SUBTOTALS BY CAMPUS**

<b>Daley College</b>						
Property	1,000	0	413	59	9,340	10,812
Architectural & Structural	5,218	6,838	2,463	566	374	15,459
Conveying Systems	296	0	0	0	0	296
Mechanical	89	0	666	752	1,989	3,496
Electrical	0	1,688	4,486	1,024	920	8,118
Environmental & Compliance	0	0	0	0	0	0
Academic Enhancements	19,058	0	0	0	0	19,058
Technology	650	1,110	1,060	1,130	1,310	5,260
Security	2,889	0	0	0	0	2,889
New Facilities	0	40,000	100,000	50,000	0	190,000
<b>Total Daley College</b>	<b>29,200</b>	<b>49,636</b>	<b>109,088</b>	<b>53,531</b>	<b>13,933</b>	<b>255,388</b>

<b>Harold Washington College</b>						
Property	0	0	0	0	930	930
Architectural & Structural	941	0	25	364	2,490	3,820
Conveying Systems	0	0	0	338	0	338
Mechanical	0	0	0	380	811	1,191
Electrical	0	0	0	0	695	695
Environmental & Compliance	0	0	0	0	0	0
Academic Enhancements	1,899	0	0	0	0	1,899
Technology	673	1,110	1,060	1,130	1,310	5,283
Security	2,704	300	0	0	0	3,004
New Facilities	0	0	0	0	0	0
<b>Total Harold Washington College</b>	<b>6,217</b>	<b>1,410</b>	<b>1,085</b>	<b>2,212</b>	<b>6,236</b>	<b>17,160</b>

<b>Kennedy-King College</b>						
Property	535	198	861	199	3,806	5,599
Architectural & Structural	1,745	1,085	1,532	529	939	5,830
Conveying Systems	0	0	68	0	93	161
Mechanical	3,187	98	60	522	895	4,762
Electrical	110	15	940	281	1,183	2,529
Environmental & Compliance	0	0	0	0	63	63
Academic Enhancements	4,667	0	0	0	0	4,667
Technology	560	1,110	1,060	1,130	1,310	5,170
Security	1,649	0	0	0	0	1,649
New Facilities	0	0	0	0	0	0
<b>Total Kennedy-King College</b>	<b>12,453</b>	<b>2,506</b>	<b>4,521</b>	<b>2,661</b>	<b>8,289</b>	<b>30,430</b>

**Malcolm X College**

Property	435	0	2,153	0	0	2,588
Architectural & Structural	2,656	5,962	5,223	505	1,651	15,997
Conveying Systems	0	0	930	0	0	930
Mechanical	2,205	625	3,059	326	25	6,240
Electrical	2,993	1,297	686	0	0	4,976
Environmental & Compliance	0	0	118	0	0	118
Academic Enhancements	18,655	0	0	0	0	18,655
Technology	720	1,110	1,060	1,130	1,310	5,330
Security	1,389	0	0	0	0	1,389
New Facilities	0	40,000	120,000	120,000	0	280,000
<b>Total Malcolm X College</b>	<b>29,053</b>	<b>48,994</b>	<b>133,229</b>	<b>121,961</b>	<b>2,986</b>	<b>336,223</b>

**Olive-Harvey College**

Property	520	0	0	0	711	1,231
Architectural & Structural	4,266	1,266	2,898	346	169	8,945
Conveying Systems	338	0	0	0	0	338
Mechanical	42	862	131	51	4	1,090
Electrical	0	1,245	30	158	25	1,458
Environmental & Compliance	0	0	0	0	0	0
Academic Enhancements	2,148	0	0	0	0	2,148
Technology	650	1,110	1,060	1,130	1,310	5,260
Security	1,260	0	0	0	0	1,260
New Facilities	0	30,000	45,000	55,000	0	130,000
<b>Total Olive-Harvey College</b>	<b>9,224</b>	<b>34,483</b>	<b>49,119</b>	<b>56,685</b>	<b>2,219</b>	<b>151,730</b>

**Truman College**

Property	0	279	372	0	499	1,150
Architectural & Structural	19,692	2,117	4,107	2,395	1,965	30,276
Conveying Systems	25	0	0	0	0	25
Mechanical	0	0	4,081	600	0	4,681
Electrical	1,449	169	887	42	152	2,699
Environmental & Compliance	0	0	59	0	0	59
Academic Enhancements	27,057	0	0	0	0	27,057
Technology	445	1,110	1,060	1,130	1,310	5,055
Security	2,914	150	0	0	0	3,064
New Facilities	0	0	0	0	0	0
<b>Total Truman College</b>	<b>51,582</b>	<b>3,825</b>	<b>10,566</b>	<b>4,167</b>	<b>3,926</b>	<b>74,066</b>

**Wright College**

Property	0	0	0	0	1,225	1,225
Architectural & Structural	5,716	1,013	676	2,256	254	9,915
Conveying Systems	0	0	34	0	0	34
Mechanical	295	0	989	1,048	1,014	3,346
Electrical	977	0	0	787	0	1,764
Environmental & Compliance	0	0	0	0	0	0
Academic Enhancement	7,403	0	0	0	0	7,403
Technology	605	1,110	1,060	1,130	1,310	5,215
Security	2,667	0	0	0	0	2,667
New Facilities	0	0	0	0	0	0
<b>Total Wright College</b>	<b>17,663</b>	<b>2,123</b>	<b>2,759</b>	<b>5,221</b>	<b>3,803</b>	<b>31,569</b>

**District-Wide/District Office**

Property	2,022	0	0	0	0	2,022
Architectural & Structural	7,511	2,080	507	1,609	805	12,512
Conveying Systems	3,300	0	0	0	0	3,300
Mechanical	8,252	339	4,267	254	608	13,720
Electrical	1,487	0	85	0	591	2,163
Environmental & Compliance	0	0	0	0	0	0
Academic Enhancements	17,446	0	0	0	0	17,446
Technology	25,990	13,340	5,390	3,465	3,116	51,301
Security	1,379	300	0	0	0	1,679
New Facilities	0	0	0	0	0	0
<b>Total District-Wide College</b>	<b>67,387</b>	<b>16,059</b>	<b>10,249</b>	<b>5,328</b>	<b>5,120</b>	<b>104,143</b>

<b>Totals</b>	<b>222,779</b>	<b>159,036</b>	<b>320,616</b>	<b>251,766</b>	<b>46,512</b>	<b>1,000,709</b>
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## **Impact of Capital Expenditures on the Operating Budget**

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

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

Below are the expected impacts on the operating budget for the FY2012 planned projects:

Daley College Campus Renovation Pursuant to New Master Plan– The revised Master Plan for Daley includes a couple of potential uses for the renovation of the former LaSalle Bank Building including, a day care center and a health and wellness center. Increased enrollment has increased the viable alternatives. Utility costs have increased slightly with the acquisition of the building.

Olive Harvey College Repair of Curtain Wall and Windows –The complete exterior renovation of the college has decreased maintenance and energy costs and increased the aesthetic value. Project was completed in FY 2011.

Truman College Student Services and Parking Structure – The addition of this building is expected to increase revenues from parking fees. Enrollment is also expected to increase due to the additional space and the improved services available in the new building. Utility costs, security and maintenance costs will increase. This project reached substantial completion at the end of FY 2011. The former student services section is now being master planned for renovation.

Kennedy-King College – Dawson Tech HVAC – Energy costs are expected to decrease due to the upgrade of the HVAC system. Project is expected to begin in FY 2012 based on the new capital budget.

Kennedy-King College Demolition – Demolition of the old building was completed in FY 2011. Plans for the old site are under consideration including the sale of the site. Currently, site upkeep costs continue but on a significantly reduced basis.

## Capital Resources

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

1. Local Sources:
  - a. Remaining proceeds of City of Chicago General Obligation Bonds
  - b. Funds provided by Tax Increment Financing (TIF) districts in which some campuses are located
  - c. Restricted funding includes the remaining dollars in the capital funds and prior year projected capital appropriation carry forward
  - d. Monies in the Operation and Maintenance Funds reserved for Rehabilitation and Maintenance Projects
  
2. State Sources: These include various grants allocated to City Colleges by State agencies such as the Capital Development Board and the Illinois Board of Higher Education and personal property replacement taxes.

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

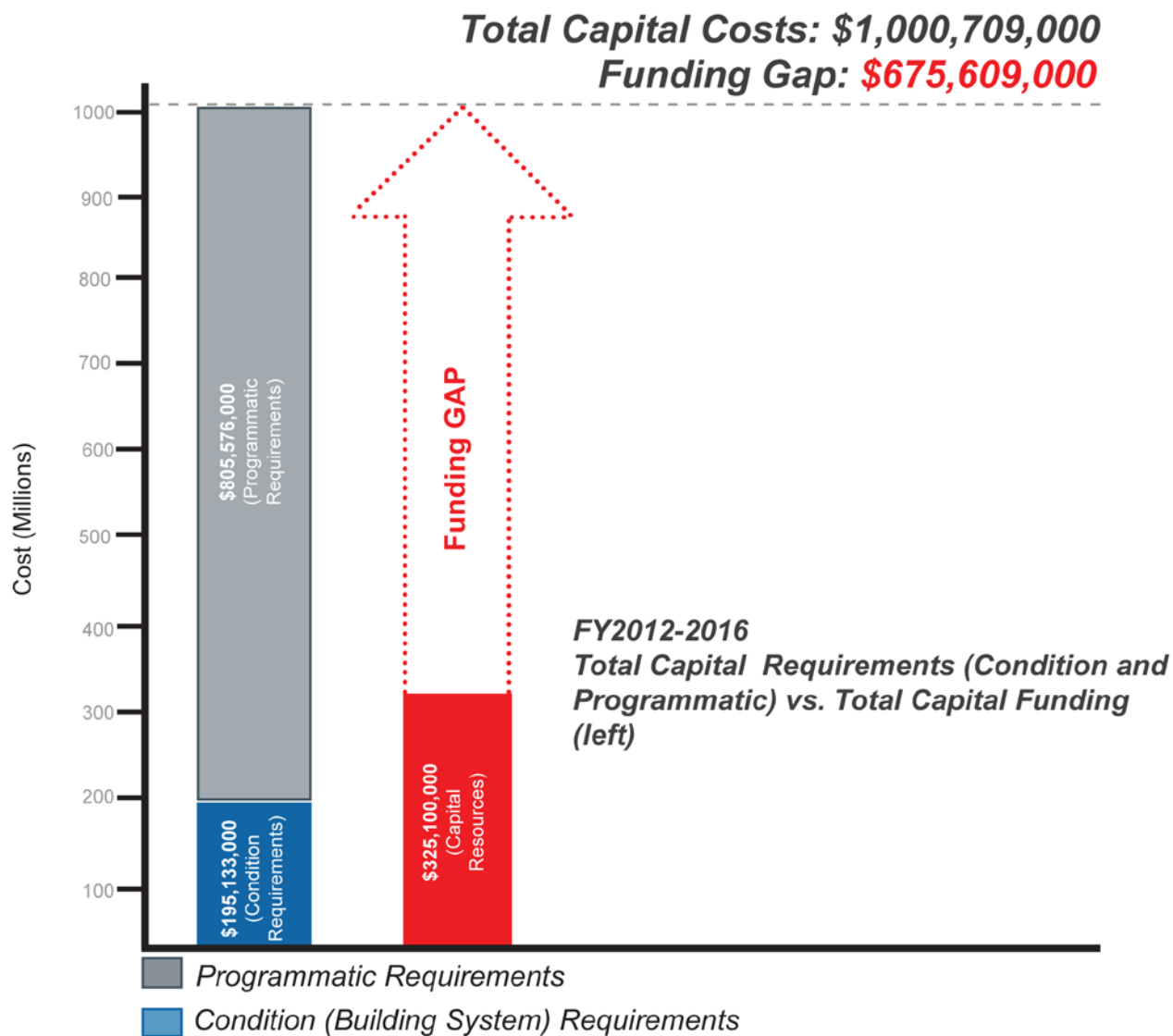
City Colleges - Table 3  
5 Year Projection - Capital Projects Funding Sources  
(in thousands)

Sources	FY2012	FY13-16	FY2016
<b>Local</b>			
Reserve for Renewal and Replacement	\$ 19,697	-	19,697
Projected and Actual Restricted Funding	103,803	60,000	163,803
Personal Property Replacement Tax (PPRT)	14,500	58,000	72,500
Tax Increment Financing	3,408	4,544	7,952
<b>Total LOCAL SOURCES</b>	<b>\$ 141,408</b>	<b>\$ 122,544</b>	<b>\$ 263,952</b>
<b>State</b>			
Capital Renewal Appropriation	1,100	0	1,100
Potential State Bond Sales	0	59,990	59,990
<b>Total STATE SOURCES</b>	<b>\$ 1,100</b>	<b>\$ 59,990</b>	<b>\$ 61,090</b>
<b>Capital Funds Yearly Total</b>	<b>\$ 142,508</b>	<b>\$ 182,534</b>	<b>\$ 325,042</b>

## Capital Funding Gap

Collectively, the capital resources identified for the next 5 fiscal years total \$325.1 million over 5 years using historic assumptions regarding funding availability, leaving **\$675.6 million** of the approximately \$1 billion five-year capital requests unmet.

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



## Operations and Maintenance

A primary objective of the five-year Capital Improvement Plan is to address deferred maintenance needs to bring City Colleges' overall capital asset portfolio up to an average condition of "good." Effective capital asset management requires continuing appropriations to fund investment in maintenance and repair of facilities. Professional organizations have studied building deterioration and made recommendations for minimum annual maintenance requirements that should be incorporated into the district's operating budget.

These organizations and guidelines include the following:

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

Based on this information, City Colleges has determined that two percent of current replacement values should be allocated for annual renewal, assuming proper preventive maintenance practices are adopted. In addition, special funds should be allocated to reduce the backlog of deferred maintenance. Excluding special funds, the renewal funding for City Colleges would translate to approximately \$19 million annually. The renewal funding includes projects for code compliance and life safety, followed by parking lot/sidewalk maintenance, HVAC repair/upgrades, remodeling student service centers, elevator repairs, renovation of science and nursing labs, ceiling tile replacement, roof repairs and college miscellaneous projects.

# **DEBT SERVICE FUNDS**

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## **FY2012 DEBT SERVICE FUNDS**

Debt Service Funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. These can also be used to account for other alternative revenue sources available to dedicate for debt service. The City Colleges currently have no outstanding leases with the Public Building Commission (PBC) with the payment of the last lease obligation on December 1, 2008. Upon payment of all obligations through property-tax levies, all rights and title were transferred to City Colleges. The City Colleges does not currently have or plan to issue debt in FY2012.

### **Legal Debt Limits**

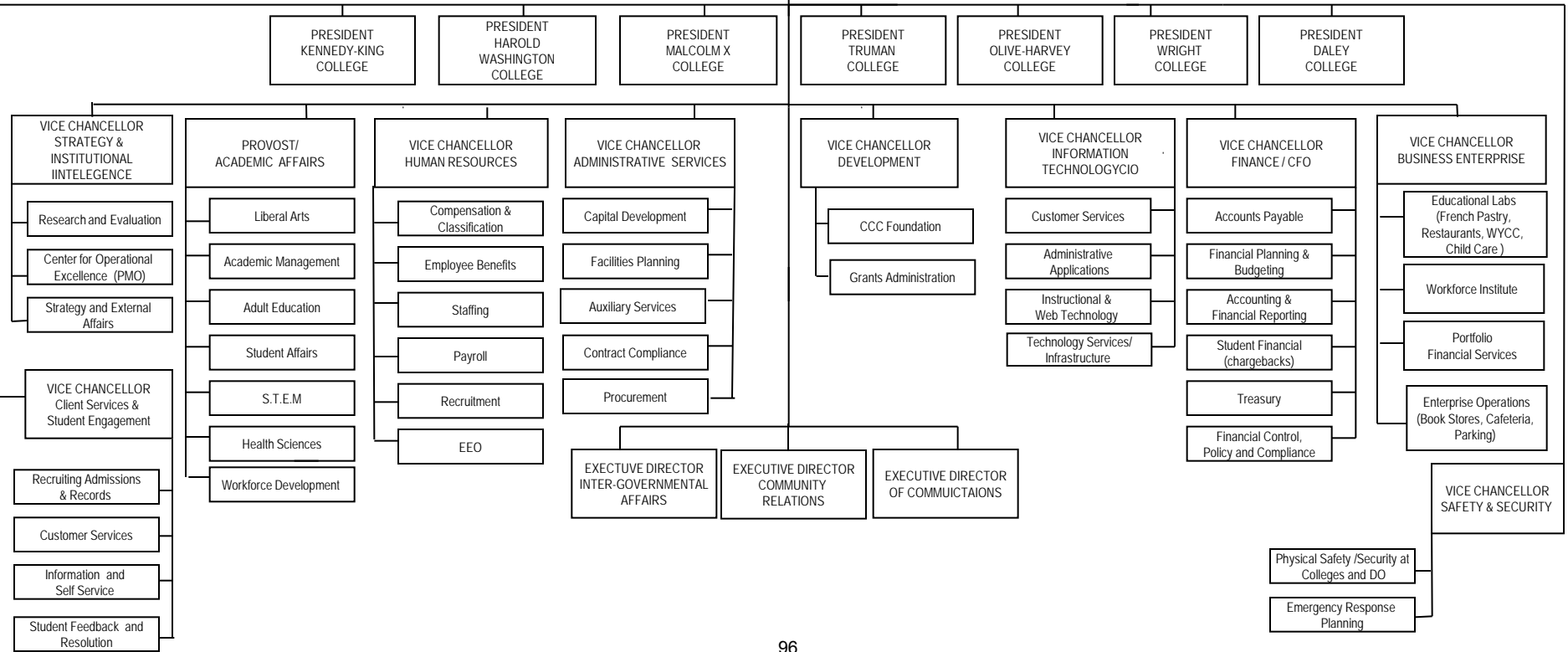
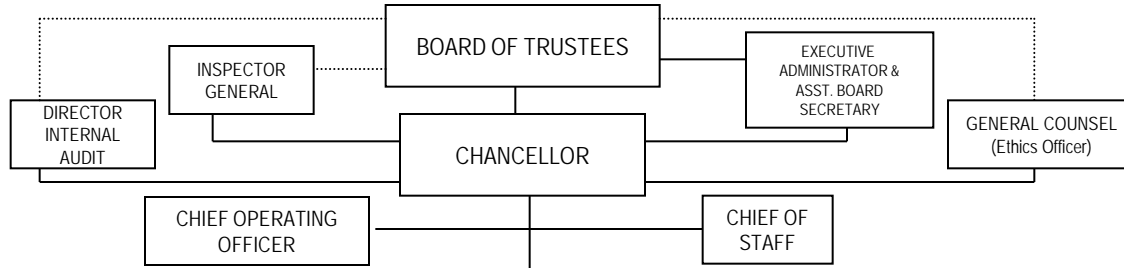
The legal debt margin or the total amount of debt that can be issued by City Colleges authorized by the Illinois Statute is 2.875% of equalized assessed valuation. The equalized assessed valuation for the tax levy year of 2009 is \$84.5 billion in the City of Chicago. At 2.875%, the legal debt limit translates into \$2.4 billion.

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**ORGANIZATIONAL CHART  
&  
DEPARTMENT DESCRIPTION**

## Organizational Chart Current State\*\*



## DESCRIPTION OF ORGANIZATION

The Board of Trustees of Community College District No. 508 (the Board) was established pursuant to the Illinois Public Community College Act (PCCA). Of the Board's eight members, seven voting members are appointed by the Mayor of the City of Chicago with the approval of the City Council of Chicago. A non-voting student member is selected in accordance with the PCCA from one of the colleges.

The Board, by a majority of its voting members, appoints a Chancellor as the Chief Administrative Officer of City Colleges. On recommendation of the Chancellor, the Board appoints a treasurer, a general counsel, and an internal auditor—all of whom report to both the Chancellor and the Board. Other top positions in the organization also are recommended by the Chancellor and appointed by the Board. The Board operates the City Colleges, which comprises seven separately accredited colleges and a district administrative office.

At the time of publication of this document, the colleges and district offices are still in the process of reinvention to introduce a one district approach to focus on and facilitate the improvement of student services and outcomes. This section includes high level descriptions of current departments and some new departments that were created during the fiscal year. As of the FY202 Tentative Budget publication date, most, but not all, of the final reorganization plan has been completed. The Chancellor anticipates several additional strategic changes to the District's organization structure and senior executive team during FY 2012.

### **Board of Trustees**

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

### **Office of The Chancellor**

The Office of the Chancellor includes the Chancellor and the administrative staff. The District's Chief of Staff budget is included in the Chancellor's budget. This does not include the direct President reports of the colleges, the Vice Chancellor's, or any of the smaller departments including the Executive Directors of Intergovernmental Affairs, Community Relations, Communications, or Internal Audit.

### **Office of Academic Affairs**

The Office of Academic Affairs is led by the Provost of Academic Affairs and provides district leadership for the development and implementation of academic and student policies. The Office also serves as a liaison to federal, state government and local governments, as well as community and business partnerships. In conjunction with the

colleges, the Office develops academic plans to meet the goals and objectives of the District.

### **Administrative Services**

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

### **Office of Business Enterprises**

Business Enterprises directs the District's various student career educational lab operations including the incubator kitchens at Kennedy-King College, the French Pastry School, the three student run Wasburne Culinary restaurants: Sikia, Parrot Cage and the Chicago Park District supported Buckingham Fountain operation, the District's public television station WYCC TV20, public radio station WKCC, and the five college based day care centers. Business Enterprise also administers and monitors the Workforce Institute. This unit also manages the colleges various other enterprise activities including the book stores, cafeteria, and parking lots. Finally, they provide other financial support services focusing on generating new revenues.

### **Office of Chief Operation Officer**

The District established and appointed the Chief Operating Officer position in FY 2011 in order to provide leadership and coordination among the major non-instructional units, to provide a strategic review of the organization, evaluate and monitor the capital improvement program and chair the capital advisory committee; while insuring the timely implementation of business process improvement recommendations from the various Reinvention task force committees.

### **Office of Client Services and Student Engagement**

The Office of Client Services and Student Engagement helps ensure that students receive high quality advising and support, leading to a vastly improved student experience and higher graduation rates. The department has created and implemented a single vision of and corresponding strategies for student engagement and experience spanning all methods and processes of student contact.

### **Office of Communications**

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

### **Office of Community Relations**

The Office of Community Relations maintains and continually improves ties, both informal and formal, with local and regional external community stakeholders in order to improve the lives of students, their families, and the citizens that support the colleges.

### **Office of Development**

The Office of Development raises funds to support the City Colleges' academic programs, students, and infrastructure; to provide grant administration oversight, to direct and manage the affairs of the City Colleges of Chicago Foundation; and to build and manage a City Colleges' alumni program.

### **Office of Finance**

The Office of Finance tracks, collects, analyzes, and reports all data affecting district finances and provides this data to the Board and the Officers of the District to help establish sound policies and render judicious decisions. The Office is responsible for preparing the annual budget, monitoring budgetary activity, investing and protecting district assets, completing the annual financial report and ensuring the effective allocation of resources. In FY2011, the District centralized non-instructional college activities directly to District Office senior executives. The college Executive Director of Business Operations and the Directors of Financial Aid now report directly to the Office of Finance.

### **Office of the General Counsel**

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

### **Office of Human Resources and Staff Development**

The Office of Human Resources and Staff Development's objective is to attract, recruit, develop, and retain the most highly qualified and diverse workforce. For the benefit of all district employees, the Office of Human Resources strives to provide a healthy workplace environment where employees can maximize their contribution to students.

### **Office of Information Technology**

The Office of Information Technology is to provide an information technology environment that empowers and enables faculty, students, and staff to enhance the quality of teaching and learning, to re-engineer business processes, to improve operating productivity throughout the City Colleges, to upgrade and modernize all technology systems, and to integrate new technology into the classroom.

### **Office of the Inspector General**

The Inspector General is appointed by the Board upon the recommendation of the Chancellor for a term of four years. The Inspector General has the authority to conduct

investigations regarding waste, fraud and misconduct by an officer, employee, or member of the board; any contractor, subcontractor, consultant or agent providing or seeking to provide goods or services to the District; or any program administered or funded by the District or colleges.

### **Office of Internal Audit**

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

### **Office of Legislative and Governmental Affairs**

The Office of Legislative and Governmental Affairs is to act as a liaison between City Colleges and all levels of government. These levels include the City Council, the County Board, the State Legislature, and the U.S. Congress. In collaboration with various city, county, state, and federal departments and agencies, the Office develops strategies for legislative issues, capital projects, and educational initiatives which further support the goals and objectives of the District.

### **Office of Security**

The District's Vice Chancellor of Security & Safety title was created in FY 2011 to centralize and improve the security services for all colleges, to ensure adherence to all District safety policies, and plan and support the District's emergency preparedness and response plans in order to insure full compliance with State and Federal safety standards.

### **Office of the Strategy and Institutional Intelligence**

The role of the Office was created in FY 2011 to generate, evaluate and implement strategic initiatives that create sustainable long-term improvements for the Colleges and the District in alignment with the District's student-centric mission, vision, and goals. This Office also seeks to expand the District's data and research capabilities through Reinvention processes to use state-of-the-art software and to manage other initiatives that will improve student services and outcomes.

RICHARD J. DALEY COLLEGE  
ONE OF THE CITY COLLEGES OF CHICAGO

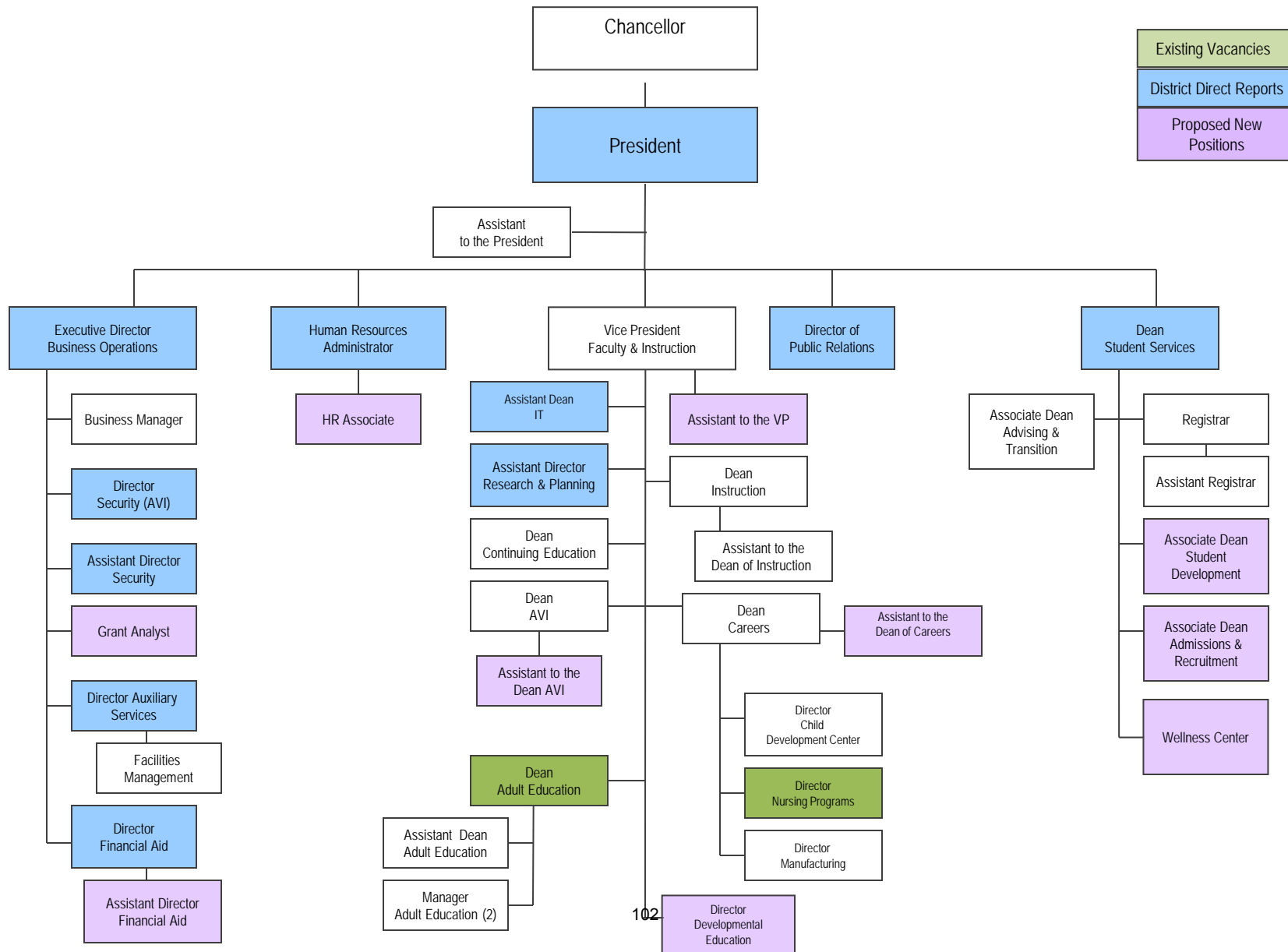
Fiscal Year 2012  
Annual Operating Budget

Dr. Jose Aybar  
President

Keith McCoy  
Vice President

Emma Ortiz  
Executive Director of Business Operations

# Richard J. Daley College Organization Chart



Existing Vacancies
District Direct Reports
Proposed New Positions





## Introduction

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

The current college site was purchased by the City of Chicago and opened in 1981. It was named after Richard J. Daley, the former Mayor of the City of Chicago. The College has expanded its sites to meet the increased needs of the population in the service area. In 1997, it opened a technical training center, the West Side Technical Institute on Western Avenue and 28<sup>th</sup> Street. The latter was renamed the Arturo Velasquez Institute in 2009. Richard J. Daley College is a comprehensive community college that offers instruction in the following areas:

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

Each of these areas is central to the development of a student/client that is prepared to meet the workforce requirements for the City of Chicago in the 21<sup>st</sup> Century. In this past fiscal year 2010 Daley College awarded 375 associate degrees and 476 credentials of economic value.

Richard J. Daley College has a student body of 19,324, during FY 2010. Daley College ranks 36 in the nation for Hispanic Serving Institutions (HSI). Richard J. Daley College students reflect the vibrant diversity of the city of Chicago: 63% Hispanic; 22% Black non-Hispanic; 11% White non-Hispanic; 3% Asian or Pacific Islander; and less than 1% other minority groups. This diversity is further enhanced by various cultures which are also represented within each of the categorical groupings noted above.

Daley College enjoys partnerships with a variety of organizations, training institutions, and trade associations including but not limited to Instituto del Progreso Latino, Alivio Medical Center, IBEW, Christ Hospital, Chicago Botanic Gardens and IIT. As an example, the college has articulation agreements with IIT for a seamless matriculation in their Manufacturing Technology Baccalaureate Program.

**Richard J. Daley College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

Daley College is focusing on meeting the four goals of Reinvention. The activities noted in the FY11 Tactical Plan have been redirected so as to better meet said goals. Selected key accomplishments are noted below that link FY11 Tactical Plan activities specifically to the four Reinvention Goals. This positions Daley College strategically to achieve student outcomes that meet these goals for FY12. In addition to the key accomplishments listed below, Daley College coordinated and promoted multiple events at the service of the City of Chicago. Among them are: 1. Held Press Conference of Reinvention Kickoff with Mayor Daley, 2. Hosted the first conference on “*National Conversations on English Learner Education*” sponsored by the U.S. Department of Education and the White House, and 3. Participated in the first White House Community College Summit.

**Key Accomplishments for FY 2011**

---

Awarded (approximately) 201 (13% increase) credentials of economic value through Continuing Education in the areas of Allied Health, CIS, and Horticulture.

Developed and implemented a refresher course for Nursing 101 for all first-year nursing students (117).

Increased program completers by 6% over FY10. (FY11 total number of graduates is 398).

Transferred successfully 10 (23%) out of 44 students from Daley’s Grow Your Own Program to Northeastern Illinois University.

Hosted a press Conference at Daley’s Arturo Velasquez Institute for the signing of an Agreement to develop a dual enrollment process between CCC and the Autonomous University of Mexico City.

Revised academic program plans for the purpose of advising students toward degree completion.

Over 1,501 developmental education students participated in Reinvention and Comprehensive Academic Support and Help to Return on Investment (CASH-to-ROI) presentations, and, subsequently, in the program.

Implemented the CASH-to-ROI initiative which provides intrusive Tutor-Facilitating, advising and academic support service for all students taking developmental education courses.

- Level gains were shown by approximately 50% of students retested using COMPASS and E-Write Placement tests. Ten percent of students retested placed two levels above their current developmental education standing.
- Approximately 50% of students retested using the COMPASS Math placement test demonstrated at least one level gain. Note that 4% of students demonstrated gains in two levels of Math.

Awarded 191 GED diplomas, readied 138 students to pass the Constitutional Exam, and prepared 191 students to complete the ESL program (Level 6).

Provided advisement to all GED completers regarding their transition to the transfer level.

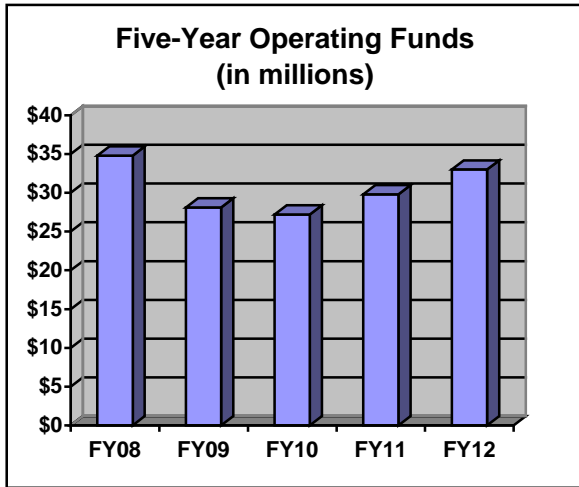
Provided four Credit and Career Program presentations to approximately 540 advanced-level ESL and GED students.

**Daley College**  
Community College District Number 508

**Unrestricted Funds**

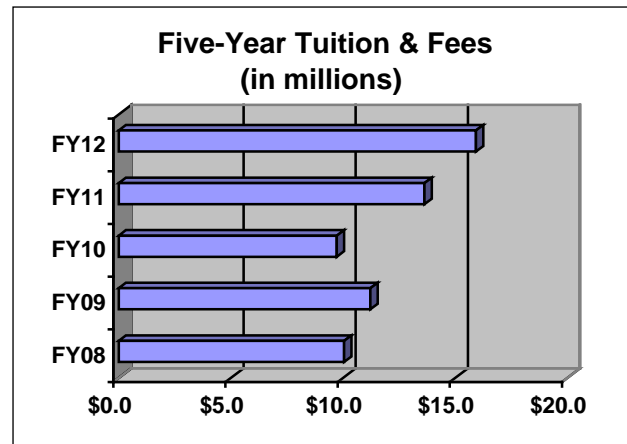
<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	8,356,496	6,979,759	2,931,713	3,943,712
	State Government	10,454,214	11,122,664	13,624,444	13,440,092
	Federal Government	51,346	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	11,222,941	12,470,029	13,631,577	15,930,718
	Auxiliary/Enterprise	195,855	207,514	386,518	566,764
	Investment Revenue	-	-	-	-
	Other Sources	177,798	502,762	300,000	288,414
<b>Revenue Total</b>		<b>30,458,649</b>	<b>31,282,728</b>	<b>30,874,252</b>	<b>34,169,701</b>
<b>Expenditures by Program</b>					
	Instruction	11,586,678	12,208,893	12,715,708	14,202,049
	Academic Support	2,530,558	2,184,753	2,059,158	2,377,754
	Student Services	2,183,765	2,383,798	3,047,919	3,997,983
	Public Service	69,440	13,492	21,000	133,859
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	130,061	117,514	80,839	363,101
	Operations and Maintenance	5,277,139	5,266,834	6,042,795	7,004,120
	Institutional Support	2,508,199	2,448,299	2,461,702	2,570,514
	Scholarships, Grants, Waivers	3,816,623	2,560,963	3,335,000	3,520,320
<b>Total</b>		<b>28,102,462</b>	<b>27,184,546</b>	<b>29,764,121</b>	<b>34,169,701</b>
<b>Expenditures by Object</b>					
	Salaries	18,383,900	19,042,727	18,684,636	22,002,539
	Employee Benefits	2,498,983	2,418,982	3,472,333	3,809,907
	Contractual Services	648,490	801,955	840,820	1,009,775
	Materials and Supplies	1,002,343	920,077	1,097,080	1,253,587
	Travel and Conference	159,417	92,248	137,189	245,835
	Capital Outlay	113,220	-	-	-
	Fixed Charges	130,403	128,568	169,500	179,000
	Utilities	1,166,539	1,164,847	1,363,000	1,785,320
	Other Expenditures				
	Bad Debt	132,682	23,026	450,000	500,000
	Waivers and Scholarships	3,816,623	2,560,963	3,335,000	3,020,320
	Other Expenditures	49,863	31,154	214,562	363,418
<b>Total</b>		<b>28,102,462</b>	<b>27,184,546</b>	<b>29,764,121</b>	<b>34,169,701</b>
<b>Revenues less Expenditures</b>		<b>2,356,187</b>	<b>4,098,182</b>	<b>1,110,131</b>	<b>0</b>

## FY2012 Financial Overview



The FY2012 operating budget for Daley College excluding restricted grants is \$34.2 million dollars. This reflects a 15% overall increase from the FY2011 budget. The largest spending category is personnel, which includes salaries and benefits totaling \$25.8 million dollars or 75% of the operating budget. Supplies and services for ongoing operations are \$2.3 million dollars which account for 7% of the budget. Utilities and Fixed Charges will cost approximately \$1.9 million dollars and account for 5% of the budget. Bad Debt & Travel Expense account for \$.8 million or 2% of the budget.

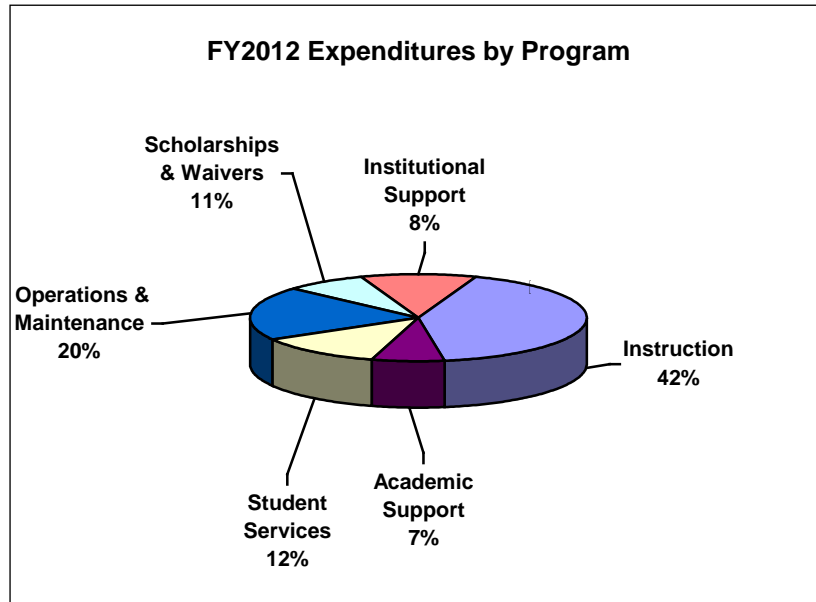
The remaining balance, including miscellaneous other expenditures, of \$3.4 million dollars accounting for 10% of the operating budget is allocated to scholarships and waivers. Approximately 40% of the total waiver allocation is applied to the IBEW (International Brotherhood of Electrical Workers) waivers.



The FY2012 operating budget will support Daley College's main campus at 75<sup>th</sup> & Pulaski and a secondary site, the Arturo Velasquez Institute (AVI), at 28<sup>th</sup> & Western. The annual unduplicated headcount of students served is 18,545. Forty-one percent of Daley students enroll in Adult Education, 39% enroll in credit courses and 20% enroll in continuing education. Daley College is projecting a 5% enrollment increase in the credit and continuing education programs for the coming year. Forty-six percent of the operating budget will be funded through tuition and fees.

The students are served by 54 full-time faculty, 115 adjunct faculty, 116 adult educators, 65 Continuing Education lecturers, 21 administrators, 48 full-time clerks, 22 full-time professionals, 97 part-time professionals – tutors, lab support, technicians and coordinators, 81 part-time security officers, 9 engineers and 27 custodians.

At Daley, 42% of the spending is allocated for Direct Instructional costs. Direct instruction consists of those activities dealing directly with the teaching of students.



Academic Support which includes the academic management team, the tutors, the learning resource centers and the retention fund, accounts for 7% of the total spending.

Student Services which includes services such as academic advising, admissions and records, placement testing and student activities account for 12% of the total spending.

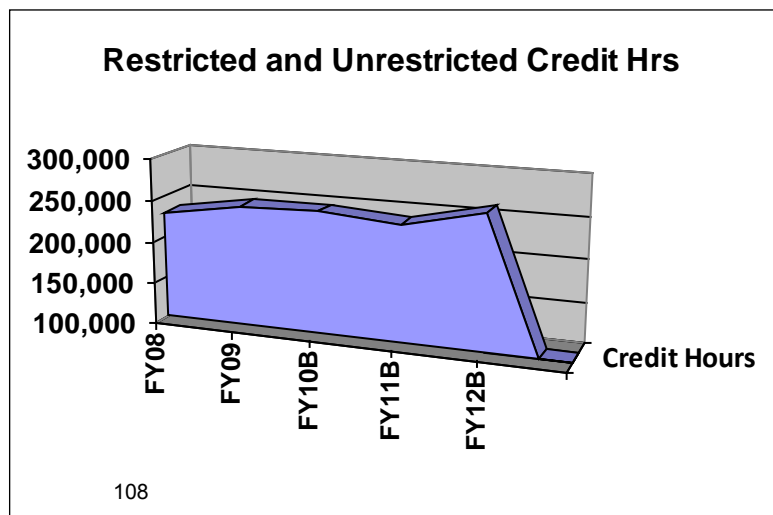
Institutional Support which includes administration,

fiscal operations and information technology components is 8% of the budget.

Building Operations, Maintenance and Security costs account for 20% of the budget. The budget supports both Daley College and the Arturo Velazquez West Side Technical Institute.

Scholarships and waivers for students require 11% of the budget.

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



**Daley College**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	23	27	28	18	30
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	95	96	95	91	93
	Part-Time	141	143	145	144	154
Professional Staff	Full-Time	24	26	29	22	44
	Part-Time	68	62	76	84	177
Teaching Faculty	Full-Time	66	62	61	61	72
	Part-Time	314	294	297	312	300
FT/PT Total	Full-Time	208	211	213	192	239
	Part-Time	523	499	518	540	631
Total		731	710	731	732	870
Student Employees/Work Study	Part-Time	107	112	107	115	146

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

**RICHARD J. DALEY COLLEGE**  
**Course Success and Retention Performance Goals, FY 2012 - FY 2014**

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
<b>Transfer programs<sup>1</sup></b>	<b>69%</b>	Min: 69% High: 74%	Min: 70% High: 77%	Min: 71% High: 79%	<b>66%</b>	Min: 66% High: 69%	Min: 67% High: 71%	Min: 68% High: 73%
<b>Occupational/Workforce programs<sup>2</sup></b>	<b>75%</b>	Min: 75% High: 78%	Min: 76% High: 83%	Min: 77% High: 85%	<b>70%</b>	Min: 70% High: 73%	Min: 71% High: 75%	Min: 72% High: 77%
<b>Remedial Credit courses<sup>3</sup></b>	<b>59%</b>	Min: 59% High: 63%	Min: 60% High: 66%	Min: 61% High: 69%	<b>71%</b>	Min: 71% High: 75%	Min: 72% High: 77%	Min: 73% High: 79%
<b>Remedial Pre-Credit courses<sup>4</sup></b>	<b>53%</b>	Min: 53% High: 58%	Min: 54% High: 60%	Min: 55% High: 63%	<b>69%</b>	Min: 69% High: 73%	Min: 70% High: 75%	Min: 71% High: 78%

<sup>1</sup>**Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup>**Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup>**Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup>**Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup>**Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.





## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	7,086	6,895	6,538	6,582	7,179
Adult Education	8,270	7,788	7,578	7,925	8,180
Skills	209	181	180	180	119
Continuing Education	5,307	3,659	4,157	4,742	4,599
<b>Total Unduplicated</b>	<b>20,353</b>	<b>18,161</b>	<b>17,721</b>	<b>18,615</b>	<b>19,324</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	3%	38%	40%	17%	7,179
Adult Education	0%	4%	92%	4%	4,582
Skills	3%	28%	62%	5%	119
Continuing Education	7%	30%	46%	11%	4,599
<b>Total Unduplicated</b>	<b>3%</b>	<b>22%</b>	<b>63%</b>	<b>11%</b>	<b>19,324</b>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010 \*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	3,204	3,179	3,085	3,122	3,507
Adult Education	4,364	4,100	3,959	4,095	4,178
Skills	106	72	69	72	43
Continuing Education	78	84	69	71	123
<b>Total</b>	<b>7,752</b>	<b>7,435</b>	<b>7,182</b>	<b>7,360</b>	<b>7,850</b>

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

Native American Students:

Credit 0.3%; Adult Ed. 0.0%; Skills 0.8%; Cont. Ed. 0.4% Total Undup. 0.2%

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	135	157	126	138	146
Science-AS	14	27	20	7	7
Applied Science-AAS	165	198	168	204	208
General Studies-AGS	1	0	3	5	8
Engineering Science - AES	2	1	7	1	6
<b>Total Degrees</b>	<b>317</b>	<b>383</b>	<b>324</b>	<b>355</b>	<b>375</b>
<i>Certificates</i>					
Advanced-AC	107	81	71	55	27
Basic-BC	342	310	313	220	449
<b>Total Certificates</b>	<b>449</b>	<b>391</b>	<b>384</b>	<b>275</b>	<b>476</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>766</b>	<b>774</b>	<b>708</b>	<b>630</b>	<b>851</b>
<b>GED Completers*</b>	<b>260</b>	<b>283</b>	<b>269</b>	<b>289</b>	<b>257</b>

### *Certificates*

Advanced-AC	107	81	71	55	27
Basic-BC	342	310	313	220	449
<b>Total Certificates</b>	<b>449</b>	<b>391</b>	<b>384</b>	<b>275</b>	<b>476</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>766</b>	<b>774</b>	<b>708</b>	<b>630</b>	<b>851</b>
<b>GED Completers*</b>	<b>260</b>	<b>283</b>	<b>269</b>	<b>289</b>	<b>257</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>	<u>Female</u>	<u>Total</u>		
Career Credit	2,951	41%	4,228	59%	7,179
Adult Education	3,707	45%	4,473	55%	8,180
Skills	40	34%	79	66%	119
Continuing Education	1,532	33%	3,067	67%	4,599
<b>Total Unduplicated</b>	<b>7,976</b>	<b>41%</b>	<b>11,348</b>	<b>59%</b>	<b>19,324</b>

### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	1%	38%	47%	13%	146
Science-AS	0%	29%	71%	0%	7
Applied Science-AAS	4%	38%	38%	19%	208
General Studies-AGS	0%	38%	38%	25%	8
Engineering Science - AES	0%	0%	67%	33%	6
<b>Total Degrees</b>	<b>2%</b>	<b>37%</b>	<b>43%</b>	<b>17%</b>	<b>375</b>
<i>Certificates</i>					
Advanced-AC	4%	44%	30%	22%	27
Basic-BC	2%	35%	52%	8%	449
<b>Total Certificates</b>	<b>3%</b>	<b>36%</b>	<b>51%</b>	<b>9%</b>	<b>476</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>3%</b>	<b>37%</b>	<b>47%</b>	<b>12%</b>	<b>482</b>

\*Awards to Native American Students:

Associate Degrees: AA-2, Total Awards-2

# Daley College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	126	1.9%	19	0.3%	2,857	42.5%	2,841	42.3%	751	11.2%	128	1.9%	6,722
Continuing Ed.	2	0.8%	1	0.4%	83	32.0%	132	51.0%	31	12.0%	10	3.9%	259
Adult Education	38	0.5%	4	0.1%	381	5.1%	6,790	90.4%	290	3.9%	4	0.1%	7,507
ABE	1	0.1%	3	0.3%	353	30.9%	734	64.3%	49	4.3%	2	0.2%	1,142
GED	0	0.0%	3	0.2%	78	6.0%	1,182	91.6%	27	2.1%	1	0.1%	1,291
ESL	37	0.6%	0	0.0%	11	0.2%	5,433	95.1%	233	4.1%	1	0.0%	5,715
Vocational Skills	0	0.0%	0	0.0%	14	51.9%	10	37.0%	3	11.1%	0	0.0%	27
Special Interest	183	4.1%	21	0.5%	1,167	26.4%	2,181	49.4%	397	9.0%	468	10.6%	4,417
Pre-Credit	5	1.0%	0	0.0%	230	47.3%	211	43.4%	26	5.3%	14	2.9%	486
Career Tech	12	3.1%	1	0.3%	54	14.1%	82	21.5%	225	58.9%	8	2.1%	382
<b>Unduplicated Total</b>	<b>350</b>	<b>1.9%</b>	<b>45</b>	<b>0.2%</b>	<b>4,248</b>	<b>22.9%</b>	<b>11,673</b>	<b>62.9%</b>	<b>1,637</b>	<b>8.8%</b>	<b>601</b>	<b>3.2%</b>	<b>18,554</b>

Source: PS Data Systems (08-01-11)

# Daley College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,938	5,341	5,499	6,260	6,722	462	7.4%	784	13.2%
Pre-Credit	837	745	826	808	486	-322	-39.9%	-351	-41.9%
Continuing Ed.	469	378	359	453	259	-194	-42.8%	-210	-44.8%
Special Interest	3,385	3,932	4,493	4,267	4,417	150	3.5%	1,032	30.5%
Adult Education	7,788	7,578	7,925	8,180	7,507	-673	-8.2%	-281	-3.6%
ABE	1,457	1,499	1,736	1,834	1,142	-692	-37.7%	-315	-21.6%
GED	815	716	779	830	1,291	461	55.5%	476	58.4%
ESL	6,289	6,081	6,213	6,334	5,715	-619	-9.8%	-574	-9.1%
Vocational Skills	181	180	180	119	27	-92	-77.3%	-154	-85.1%
Career Tech	781	1,031	925	834	382	-452	-54.2%	-399	-51.1%
<b>Total (Unduplicated)</b>	<b>18,161</b>	<b>17,721</b>	<b>18,615</b>	<b>19,324</b>	<b>18,554</b>	<b>-770</b>	<b>-4.0%</b>	<b>393</b>	<b>2.2%</b>

# Daley College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,568	2,334	2,460	2,883	3,190	307	10.6%	622	24.2%
Pre-Credit	185	154	159	137	94	-43	-31.4%	-91	-49.2%
Continuing Ed.	84	69	71	123	85	-38	-30.9%	1	1.2%
Adult Education	4,100	3,959	4,095	4,178	3,893	-285	-6.8%	-207	-5.0%
ABE	488	505	565	619	367	-252	-40.7%	-121	-24.8%
GED	283	252	275	275	489	214	77.8%	206	72.8%
ESL	3,329	3,202	3,255	3,284	3,037	-247	-7.5%	-292	-8.8%
Vocational Skills	72	69	72	43	7	-36	-83.7%	-65	-90.3%
Career Tech	426	597	503	487	207	-280	-57.5%	-219	-51.4%
<b>Total (Unduplicated)</b>	<b>7,435</b>	<b>7,182</b>	<b>7,360</b>	<b>7,850</b>	<b>7,476</b>	<b>-374</b>	<b>-4.8%</b>	<b>41</b>	<b>0.6%</b>

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

**City Colleges of Chicago**  
**Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category**

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	364,616.0	375,014.0	408,681.0	476,794.0	506,568.0	29,774.0	6.2%	141,952.0	38.9%
2	Business and Service Occupational	42,263.5	42,367.5	41,509.5	47,756.0	54,568.0	6,812.0	14.3%	12,304.5	29.1%
3	Technical Occupational and Vocational	68,539.0	75,633.0	77,907.0	82,551.0	72,735.0	-9,816.0	-11.9%	4,196.0	6.1%
4	Health Occupational and Vocational	49,602.5	43,777.0	48,516.5	54,920.0	51,294.0	-3,626.0	-6.6%	1,691.5	3.4%
5	Remedial Education	107,499.0	105,781.0	122,788.0	144,347.0	136,396.0	-7,951.0	-5.5%	28,897.0	26.9%
6	Adult Basic/Adult Secondary Education, ESL	432,110.0	408,228.5	437,121.0	454,211.0	387,163.0	-67,048.0	-14.8%	-44,947.0	-10.4%
<b>Total</b>		<b>1,064,630.0</b>	<b>1,050,801.0</b>	<b>1,136,523.0</b>	<b>1,260,579.0</b>	<b>1,208,804.0</b>	<b>-51,775.0</b>	<b>-4.1%</b>	<b>144,174.0</b>	<b>13.5%</b>

# Daley College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
010 - Art	8	243	219	30.4	27.4	90.1%
023 - Biology	30	1060	973	35.3	32.4	91.8%
024 - Microbiology	4	144	114	36.0	28.5	79.2%
028 - Pharmacology	1	35	36	35.0	36.0	102.9%
030 - Business	22	806	625	36.6	28.4	77.5%
032 - Computer Information Syste	27	957	852	35.4	31.6	89.0%
034 - Engineering	2	60	49	30.0	24.5	81.7%
035 - English	68	1776	1747	26.1	25.7	98.4%
036 - Literature	2	74	60	37.0	30.0	81.1%
037 - Reading	22	582	586	26.5	26.6	100.7%
041 - Humanities	9	308	295	34.2	32.8	95.8%
042 - Fine Arts	2	74	44	37.0	22.0	59.5%
043 - Philosophy	4	144	131	36.0	32.8	91.0%
045 - Math	66	2001	1751	30.3	26.5	87.5%
051 - French	1	35	21	35.0	21.0	60.0%
057 - Spanish	5	183	134	36.6	26.8	73.2%
060 - Music	5	154	122	30.8	24.4	79.2%
063 - Nursing	12	378	374	31.5	31.2	98.9%
071 - Astronomy	3	109	105	36.3	35.0	96.3%
073 - Chemistry	16	480	455	30.0	28.4	94.8%
076 - Physical Science	3	90	82	30.0	27.3	91.1%
077 - Physics	5	110	42	22.0	8.4	38.2%
080 - Criminal Justice	23	825	719	35.9	31.3	87.2%
082 - Economics	2	78	60	39.0	30.0	76.9%
083 - Education	1	35	34	35.0	34.0	97.1%
085 - History	5	175	150	35.0	30.0	85.7%
086 - Political Science	4	134	110	33.5	27.5	82.1%
087 - Psychology	11	393	342	35.7	31.1	87.0%
088 - Social Science	9	335	237	37.2	26.3	70.7%
089 - Sociology	4	144	132	36.0	33.0	91.7%
090 - Child Development	16	560	514	35.0	32.1	91.8%
095 - Speech	11	283	258	25.7	23.5	91.2%
104 - General Studies	9	323	287	35.9	31.9	88.9%
165 - Networking Technologies	3	60	43	20.0	14.3	71.7%
<i>Totals</i>	415	13,148	11,703	31.7	28.2	89.0%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

# HAROLD WASHINGTON COLLEGE

ONE OF THE CITY COLLEGES OF CHICAGO

## Fiscal Year 2012

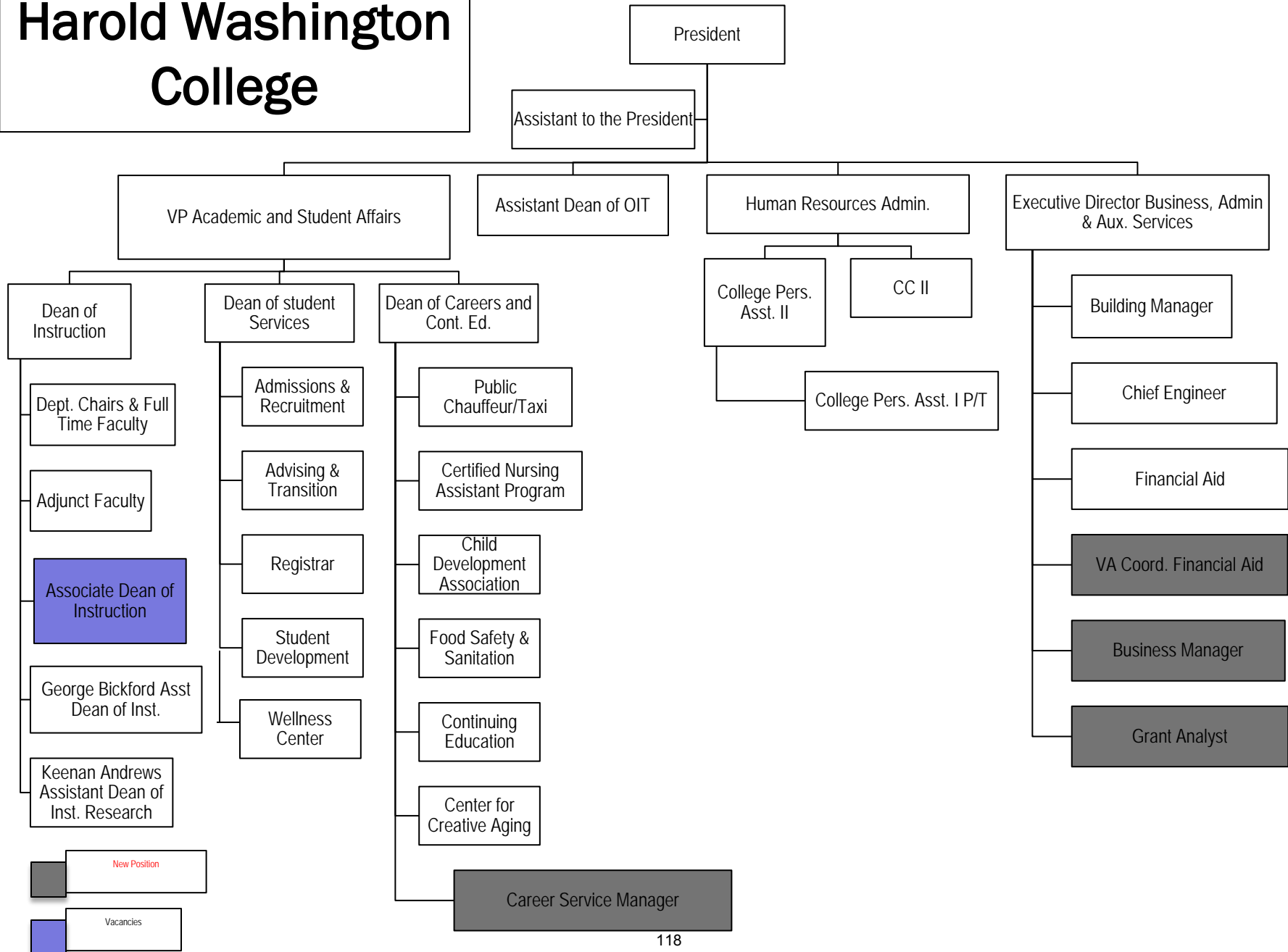
Annual Operating Budget

Donald J. Laackman  
President

John Metoyer  
Interim Vice President

Andrew Huh  
Executive Director of Business Operations

# Harold Washington College







## Introduction

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HWC, originally called Loop Junior College, was founded in 1962 to serve the number of Chicagoans who wanted to combine college study with downtown employment. In spring of 1982, HWC moved from 185 N. Wabash Avenue, where it had been located since 1976, into new facilities at 30 E. Lake Street in the heart of Chicago's busy "Loop." The new facility housed HWC, the District Administration of CCC, and Chicago City-Wide College (CCWC). In 1987, CCWC and CCC District Administration moved to new offices. The same year, the untimely and tragic death of Harold Washington, the first African-American mayor of Chicago. Within days of his death, the CCC Board of Trustees re-named Loop College after the late mayor.

The demographics of the City of Chicago are reflected in the diversity of the student body at HWC. Fiscal year 2011, of the 9,044 students enrolled, 57% were female and 42.5% were male. African-Americans represented the largest racial/ethnic group (36.7%) followed by Hispanics (26.1%), Whites (20.2%), Asians (13.5%), and Others (3.5%). Of the student population attending the college, 54% were enrolled part-time. The typical HWC student was slightly older than traditional college age; 39% were less than 22 years old, and the average age was 28 years old. Many of the individuals who enroll HWC are first generation college students, and 78% of the students enrolled at HWC intend to prepare to transfer to a 4-year college or university.

Harold Washington College offers a wide range of career, transfer, and certificate programs to serve the needs of its students and the greater Chicago area. Advanced and Basic Certificate programs allow students to select from an array of business, education, technical, human service, and public service courses. Degree offerings include the Associate of Arts, Associate of Science, Associate in Fine Art, Associate in Applied Science, and the Associate in Engineering Science. HWC is regionally accredited by the Higher Learning Commission of the North Central Association, and the college holds specialized accreditation and licensure in Child Development, Business, Addiction Studies, and Certified Nursing Assistance.

HWC documents and gauges its educational achievements through its Assessment Committee. At HWC, assessment takes place at a range of levels, from the individual classroom through to the institution as a whole. The Assessment Committee meets weekly during the fall and spring semesters and is charged with the assessment of the college's seven general education goals and their specific student learning outcomes. Additionally, the Assessment Committee assesses student engagement to provide more general data about the student experience at HWC.

**Harold Washington College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

Fiscal year 2011 witnessed the faculty and staff at Harold Washington College working on the successful implementation/management of several grant supported programs, which led to HWC's continued commitment to promoting undergraduate research. Grants have also supported a new focus on developmental education and career pathways for students who place at this level. Student Services has helped to broaden students' transfer and career opportunities through a series of highly successful transfer and career fairs, which attracted representatives from The Ivy League, The Big Ten, The Big 12, and several prestigious local universities. The Office of Information Technology has worked diligently to make Harold Washington College more efficient and student centered. Harold Washington College continued to support the Reinvention process by hosting the official Reinvention kickoff, which involved action research of the registration process. Thirteen HWC students, faculty, and staff participated in Reinvention taskforces this year, and several others have applied for the coming year. What follows is a brief summary of Harold Washington College's key accomplishments for fiscal year 2011.

**Key Accomplishments for FY 2011**

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Construction of New Biology Labs will give students access to state of the art facilities. Included are a new cadaver lab, plant biology lab, and a lab devoted to biotechnology.

The Physical and Biological Sciences Departments faculty administered six National Science Foundation grants in FY 2011. HWC student successes associated with these grants included national presentations, summer research opportunities, transfer to four-year institutions, bachelor degree completion, and graduate school.

PTK sponsored the Developmental Math Bridge in order to reduce the amount of time that students spend taking developmental math courses.

*The Herald* college newspaper received six awards at the 36<sup>th</sup> Annual Illinois Community College Journalism Association's Spring Conference held at Moraine Valley CC.

The HWC Jazz/Pop Ensemble performed at the Elmhurst College Jazz Festival and student Sergio Madrigal won an "Outstanding Soloist" award.

Music Students have been accepted to Mannes College of Music at New School University, University of Illinois at Chicago, Northern Illinois University, St. Xavier University, and Eastern Illinois University, some with full or partial scholarships.

Music Technology students earned internships at the following: Bam Studios, Bank Recording Studio, WGCI 107.5 Clear, Victory Records, the largest independent record label in the world.

Student Jon Short's hip-hop group, Asylum, won a competition through the Chicago Red Eye and opened for Lupe Fiasco at the Chicago Theater.

The 2010-11 Fulbright Scholar-in-Residence Program: In partnership w/the Chicago School of Professional Psychology faculty HWC applied for and received a seven-month Fulbright Scholar from Rwanda.

14 Harold Washington College students will be joining 27 of their fellow alum at the Illinois Institute of Technology in the Fall of 2011. These students are recipients of IIT's Presidential Scholarship, which covers the cost of tuition at the prestigious university.

Harold Washington College, as a 2010-2011 Deerbrook Trust grantee of the Civic Ventures Encore Community College project, recently established an innovative pathways program for 50+ adults who wish to transition to encore careers as adjunct instructors at the City Colleges of Chicago. There have been 26 completers with a third cohort with 17 participants.

Harold Washington College won national honors in the fall of 2010 for its 2009 Defensive Driving Course training. The National Safety Council announced that the college has earned its National Trend Setter Award

The Wellness Center has provided supportive services to approximately 900 students and employees.

Fall 2010/ Spring 2011 Transfer Fairs: A selection of schools that attending this year were: University of Chicago (Fall 2010), Augustana College, Columbia University-New York, University of Wisconsin-Madison, Indiana University, University of Nebraska-Lincoln, University of Iowa, Saint Louis University, UIC, IIT, Columbia College, and DePaul. Phi Theta Kappa assists with the operational tasks of the event.

Coordinated an on-campus program for Gear-Up, an organization designed to support high school students wish in got attend college. Students were invited to attend HWC's annual fall college fair that attracts up to 70 college and universities in November 2010.

In Spring 2011, the Human Resources Director conducted Career workshop on how to write a resume, dress and conduct an interview for 25 students in the Year Up Chicago Program

OIT Supported the conversion of eleven traditional classrooms to smart classrooms equipped with a ceiling mounted projector and speakers. Additionally, OIT provided support to students who brought their own computing devices to campus. On average, four students per day are serviced at the Student Help Desk.

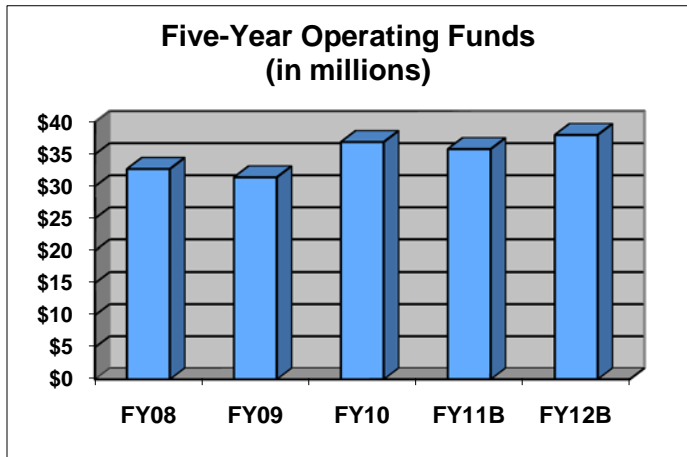
Harold Washington College hosted the Reinvention Kick-off meeting on January 10, 2011 where new Reinvention Task Force members studied our registration processes and made recommendations for improvement.

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

**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	10,396,823	8,543,291	4,982,338	7,985,906
	State Government	5,467,038	5,673,128	5,251,965	5,319,365
	Federal Government	83,591	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	17,759,969	20,226,908	21,443,558	23,031,855
	Auxiliary/Enterprise	872,520	492,214	3,688,955	2,193,466
	Investment Revenue	-	-	-	-
	Other Sources	117,526	227,764	25,000	90,000
<b>Revenue Total</b>		<b>34,697,467</b>	<b>35,163,304</b>	<b>35,391,816</b>	<b>38,620,592</b>
<b>Expenditures by Program</b>					
	Instruction	16,305,789	16,361,533	16,919,729	18,987,592
	Academic Support	1,684,430	1,188,696	1,287,126	2,820,077
	Student Services	4,348,400	4,318,762	4,589,372	5,142,825
	Public Service	892,001	1,035,627	2,979,381	2,773,463
	Organized Research	42,211	53,027	1,000	-
	Auxiliary/Enterprise	232,672	339,247	849,142	16,000
	Operations and Maintenance	3,882,661	3,830,199	4,160,628	4,153,648
	Institutional Support	3,530,588	3,820,853	4,259,830	4,136,987
	Scholarships, Grants, Waivers	523,015	576,156	782,000	590,000
<b>Total</b>		<b>31,441,767</b>	<b>31,524,100</b>	<b>35,828,209</b>	<b>38,620,592</b>
<b>Expenditures by Object</b>					
	Salaries	22,326,411	23,028,416	23,208,984	26,752,506
	Employee Benefits	3,382,109	3,339,152	4,313,133	4,636,540
	Contractual Services	1,593,240	1,493,815	3,231,968	2,605,597
	Materials and Supplies	1,690,273	1,628,697	1,776,452	2,022,075
	Travel and Conference	224,466	182,448	171,169	250,900
	Capital Outlay	565,398	73,333	-	82,900
	Fixed Charges	247,516	224,601	325,260	277,700
	Utilities	655,977	744,158	1,016,118	894,874
	Other Expenditures				
	Bad Debt	195,382	111,716	638,000	590,000
	Waivers and Scholarships	523,015	576,156	782,000	-
	Other Expenditures	37,978	121,608	365,125	507,500
<b>Total</b>		<b>31,441,767</b>	<b>31,524,100</b>	<b>35,828,209</b>	<b>38,620,592</b>
<b>Revenues less Expenditures</b>		<b>3,255,700</b>	<b>3,639,204</b>	<b>(436,393)</b>	<b>-</b>

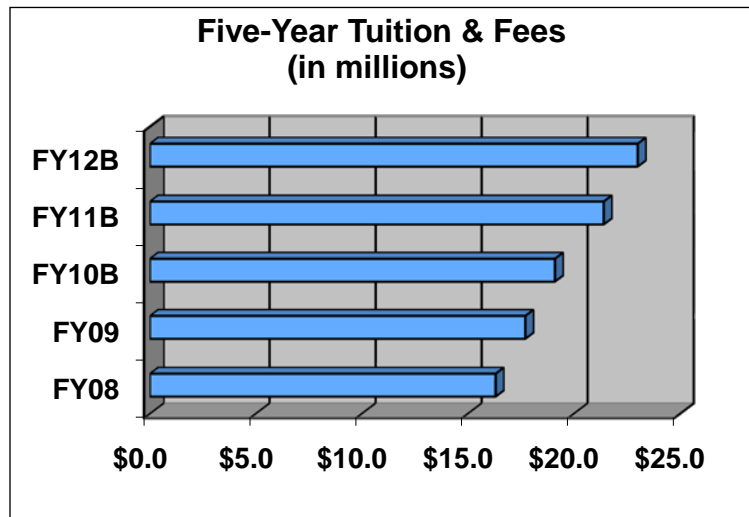
## FY2012 Financial Overview



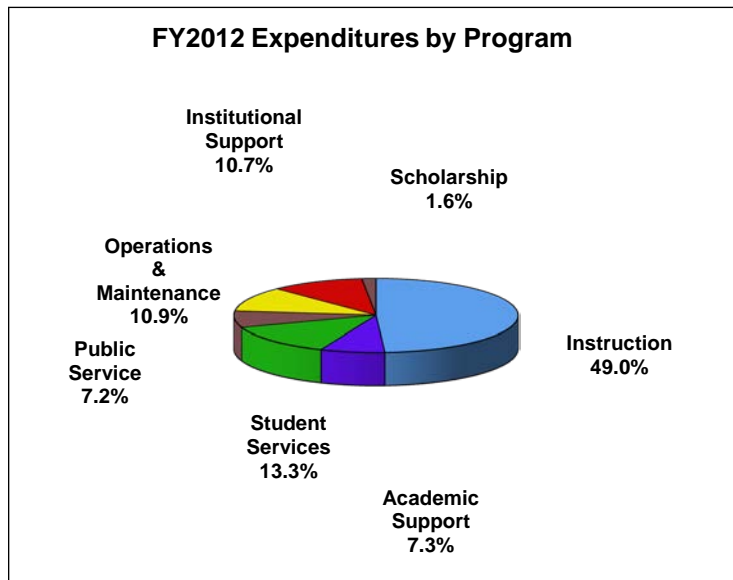
The operating budget for Harold Washington College excluding restricted grants totals \$38.6 million in FY2012. This reflects an overall increase of 8% from the FY2011 budget. The largest expenditure category is personnel, which includes salaries and benefits totaling \$31.3 million or 81.1% of the operating funds excluding grants. Contractual services and supplies will consume \$4.6 million or 12.2% of the budget,

and Utilities will consist of \$.9 million or 2.3% of the total operating expenditures. The remaining appropriation consists of travel, fixed charges, student waivers/scholarships/bad debt, and other expenditures equal \$1.7 million or 4.4% of the budget. Bad debts are expected to be below 3 to 4% of tuition and fees revenue as new processes and strategies are utilized to increase collections of past due receivables.

Harold Washington College is projecting a 2% increase in enrollment for FY2012 which should increase tuition-and-fee revenues to \$23.0 million in FY2012. This rise in tuition and fee revenue takes into account the tuition increase from \$87 to \$89 per credit hour; as well as the projected increase in activity and lab fees. Approximately 60.6% of Harold Washington College's operation is supported by its tuition and fees.



The FY2012 budget for Direct Instruction represents \$19.0 million or 49.2% of operating spending which is increased by \$2.0 million from FY 2011. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. Harold Washington College provides \$2.8 million or 7.3% of the budget for Academic Support which is increased by \$1.5 million from FY2011.



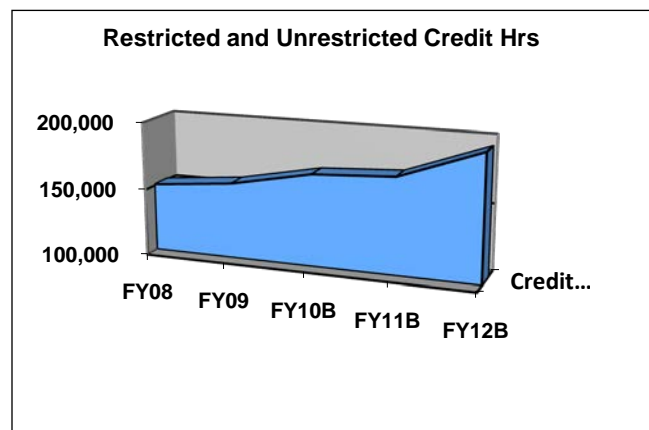
Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, represents \$5.1 million, or 13.3% of the operating budget in FY2012.

Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), child care and other non-academic services. HWC projects \$2.7 million or 7.2% of its operating budget for this category.

Building Operations and Maintenance will require \$4.1 million or 10.9% of the budget. Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$4.1 million or 10.7% of the operating budget in FY 2012. Scholarships and Waivers account for \$.6 million or 1.6% of the budget.

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

During FY2012, the college will continue to be committed to upholding high institutional and academic standards and to understanding and improving student learning. We will accomplish our mission on behalf of our students, with the partnership of our faculty, our staff and our community partners.



**Harold Washington**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	28	28	30	24	24
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	99	98	96	96	91
	Part-Time	105	124	127	110	108
Professional Staff	Full-Time	38	39	41	44	64
	Part-Time	102	85	106	108	146
Teaching Faculty	Full-Time	125	119	113	112	128
	Part-Time	478	400	371	322	316
FT/PT Total	Full-Time	290	284	280	276	307
	Part-Time	685	609	604	540	570
Total		975	893	884	816	877
Student Employees/Work Study	Part-Time	185	142	210	191	164

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies.**



**HAROLD WASHINGTON COLLEGE**  
**Course Success and Retention Performance Goals, FY 2012 - FY 2014**

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
<b>Transfer programs<sup>1</sup></b>	<b>64%</b>	Min: 63% High: 65%	Min: 64% High: 66%	Min: 65% High: 67%	<b>68%</b>	Min: 69% High: 72%	Min: 70% High: 73%	Min: 70% High: 75%
<b>Occupational/ Workforce programs<sup>2</sup></b>	<b>69%</b>	Min: 69% High: 72%	Min: 70% High: 73%	Min: 71% High: 73%	<b>36%</b>	Min: 36% High: 38%	Min: 37% High: 39%	Min: 38% High: 40%
<b>Remedial Credit courses<sup>3</sup></b>	<b>50%</b>	Min: 49% High: 52%	Min: 50% High: 53%	Min: 51% High: 53%	<b>75%</b>	Min: 75% High: 77%	Min: 76% High: 78%	Min: 76% High: 79%
<b>Remedial Pre-Credit courses<sup>4</sup></b>	<b>58%</b>	Min: 57% High: 60%	Min: 58% High: 61%	Min: 59% High: 62%	<b>69%</b>	Min: 69% High: 70%	Min: 69% High: 72%	Min: 70% High: 73%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.



Fiscal Year 2010: Statistical Digest

Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	11,372	11,950	11,856	11,737	12,242
Adult Education	570	762	388	--	--
Skills	1,524	1,661	1,837	1,934	1,790
Continuing Education	6,577	6,305	7,181	6,973	6,382
<b>Total Undup. No Military</b>	<b>18,360</b>	<b>18,931</b>	<b>19,296</b>	<b>19,067</b>	<b>18,947</b>
Military <sup>o</sup>	1,095	453	--	--	--
<b>Total Undup. w. Military</b>	<b>19,455</b>	<b>19,384</b>	<b>19,296</b>	<b>19,067</b>	<b>18,947</b>

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	4,872	5,197	5,253	5,431	5,971
Adult Education	143	168	90	--	--
Skills	355	372	422	452	420
Continuing Education	133	144	166	116	94
<b>Total Undup. No Military</b>	<b>5,506</b>	<b>5,888</b>	<b>5,935</b>	<b>6,039</b>	<b>6,529</b>
Military <sup>o</sup>	138	57	--	--	--
<b>Total Undup. w. Military</b>	<b>5,644</b>	<b>5,945</b>	<b>5,935</b>	<b>6,039</b>	<b>6,529</b>

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

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Career Credit	4,967	41%	7,275
Skills	1,618	90%	172
Continuing Education	3,642	57%	2,740
<b>Total Undup. No Military</b>	<b>9,186</b>	<b>48%</b>	<b>9,761</b>
			<b>52%</b>
			<b>18,947</b>

Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Military:** Includes courses delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S. The military program has been discontinued beginning Fall 2007.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	13%	38%	25%	21%	12,242
Skills	34%	31%	7%	22%	1,790
Continuing Education	18%	34%	16%	24%	6,382
<b>Total Unduplicated</b>	<b>15%</b>	<b>36%</b>	<b>21%</b>	<b>22%</b>	<b>18,947</b>

Native American Students:  
Credit 0.4%; Skills 0.9%; Cont. Ed. 0.5%; Total Undup. 0.5%

Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Associate Degrees</b>					
Arts-AA	162	207	181	212	264
Science-AS	14	23	22	25	23
Applied Science-AAS	86	97	45	66	46
General Studies-AGS	33	42	26	36	45
Engineering Science - AES	0	4	3	4	4
Fine Arts-AFA	1	2	4	2	0
<b>Total Degrees, No Military</b>	<b>296</b>	<b>375</b>	<b>281</b>	<b>345</b>	<b>382</b>
Military	32	24	--	--	--
<b>Total Degrees, With Military</b>	<b>328</b>	<b>399</b>	<b>281</b>	<b>345</b>	<b>382</b>
<b>Certificates</b>					
Advanced-AC	43	44	38	37	49
Basic-BC	2,908	3,625	4,458	3,760	3,100
<b>Total Certificates</b>	<b>2,951</b>	<b>3,669</b>	<b>4,496</b>	<b>3,797</b>	<b>3,149</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>3,279</b>	<b>4,068</b>	<b>4,777</b>	<b>4,142</b>	<b>3,531</b>
<b>GED Completers*</b>	<b>88</b>	<b>95</b>	<b>77</b>	<b>72</b>	<b>50</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	5%	39%	35%	20%	264
Science-AS	22%	17%	35%	26%	23
Applied Science-AAS	7%	57%	24%	11%	46
General Studies-AGS	38%	36%	13%	9%	45
Engineering Science - AES	50%	25%	0%	25%	4
<b>Total Degrees</b>	<b>10%</b>	<b>39%</b>	<b>31%</b>	<b>18%</b>	<b>382</b>
<b>Certificates</b>					
Advanced-AC	2%	67%	27%	4%	49
Basic-BC	28%	30%	11%	26%	3,100
<b>Total Certificates</b>	<b>27%</b>	<b>30%</b>	<b>11%</b>	<b>26%</b>	<b>3,149</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>25%</b>	<b>31%</b>	<b>14%</b>	<b>25%</b>	<b>3,153</b>

\*Awards to Native American Students:

Associate Degrees: AGS-1, Total-1; Certificates-18, Total-18; Total Awards-19

# Harold Washington College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,339	10.3%	53	0.4%	5,115	39.2%	3,526	27.0%	2,645	20.3%	363	2.8%	13,041
Continuing Ed.	750	27.4%	12	0.4%	675	24.7%	322	11.8%	796	29.1%	183	6.7%	2,738
Adult Education	25	25.0%	0	0.0%	32	32.0%	18	18.0%	21	21.0%	4	4.0%	100
ABE	2	18.2%	0	0.0%	7	63.6%	1	9.1%	1	9.1%	0	0.0%	11
GED	0	0.0%	0	0.0%	5	62.5%	3	37.5%	0	0.0%	0	0.0%	8
ESL	23	28.0%	0	0.0%	21	25.6%	14	17.1%	20	24.4%	4	4.9%	82
Vocational Skills	436	33.4%	3	0.2%	406	31.1%	64	4.9%	296	22.6%	102	7.8%	1,307
Special Interest	438	17.2%	11	0.4%	735	28.8%	492	19.3%	613	24.1%	259	10.2%	2,548
Pre-Credit	131	19.4%	2	0.3%	333	49.2%	166	24.5%	33	4.9%	12	1.8%	677
Career Tech	0	0.0%	0	0.0%	5	83.3%	1	16.7%	0	0.0%	0	0.0%	6
<b>Unduplicated Total</b>	<b>2,506</b>	<b>13.7%</b>	<b>75</b>	<b>0.4%</b>	<b>6,546</b>	<b>35.8%</b>	<b>4,325</b>	<b>23.7%</b>	<b>4,041</b>	<b>22.1%</b>	<b>782</b>	<b>4.3%</b>	<b>18,275</b>

Source: PS Data Systems (08-01-11)

# Harold Washington College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	11,712	11,634	11,544	12,094	13,041	947	7.8%	1,329	11.3%
Pre-Credit	740	622	660	642	677	35	5.5%	-63	-8.5%
Continuing Ed.	3,383	4,031	2,978	2,409	2,738	329	13.7%	-645	-19.1%
Special Interest	3,565	3,862	4,615	4,500	2,548	-1,952	-43.4%	-1,017	-28.5%
Adult Education**	762	388	148	139	100	-39	-28.1%	-662	-86.9%
ABE	537	237	25	27	11	-16	-59.3%	-526	-98.0%
GED	165	33	18	8	8	0	0.0%	-157	-95.2%
ESL	185	154	112	113	82	-31	-27.4%	-103	-55.7%
Vocational Skills	1,661	1,837	1,934	1,790	1,307	-483	-27.0%	-354	-21.3%
Career Tech	29	9	9	12	6	-6	-50.0%	NA	NA
Military *	453	NA	NA	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>18,931</b>	<b>19,296</b>	<b>19,067</b>	<b>18,947</b>	<b>18,275</b>	<b>-672</b>	<b>-3.5%</b>	<b>-656</b>	<b>-3.5%</b>
<b>Total (Unduplicated) With Military</b>	<b>19,384</b>	<b>19,296</b>	<b>19,067</b>	<b>18,947</b>	<b>18,275</b>	<b>-672</b>	<b>-3.5%</b>	<b>-1,109</b>	<b>-5.7%</b>

\* Military programs discontinued in Spring 2007

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

# Harold Washington College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,970	5,050	5,233	5,798	6,317	519	9.0%	1,347	27.1%
Pre-Credit	227	203	193	167	177	10	6.0%	-50	-22.0%
Continuing Ed.	144	166	116	94	134	40	42.6%	-10	-6.9%
Adult Education**	168	90	41	44	29	-15	-34.1%	-139	-82.7%
ABE	103	46	6	5	2	-3	-60.0%	-101	-98.1%
GED	19	5	4	2	2	0	0.0%	-17	-89.5%
ESL	46	39	31	38	25	-13	-34.2%	-21	-45.7%
Vocational Skills	372	422	452	420	310	-110	-26.2%	-62	-16.7%
Career Tech	7	4	5	6	3	-3	-50.0%	NA	NA
Military *	57	NA	NA	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>5,888</b>	<b>5,935</b>	<b>6,039</b>	<b>6,529</b>	<b>6,970</b>	<b>441</b>	<b>6.8%</b>	<b>1,082</b>	<b>18.4%</b>
<b>Total (Unduplicated) With Military</b>	<b>5,945</b>	<b>5,935</b>	<b>6,039</b>	<b>6,529</b>	<b>6,970</b>	<b>441</b>	<b>6.8%</b>	<b>1,025</b>	<b>17.2%</b>

\* Military programs discontinued in Spring 2007

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

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

## Harold Washington College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	84,460.0	87,389.0	97,903.0	110,081.0	120,564.0	10,483.0	9.5%	36,104.0	42.7%
2	Business and Service Occupational	15,634.5	14,843.5	10,482.5	9,737.0	10,692.0	955.0	9.8%	-4,942.5	-31.6%
3	Technical Occupational and Vocational	17,658.0	18,401.0	17,881.0	17,914.0	16,192.0	-1,722.0	-9.6%	-1,466.0	-8.3%
4	Health Occupational and Vocational	2,104.5	1,794.0	1,813.5	1,715.0	2,233.0	518.0	30.2%	128.5	6.1%
5	Remedial Education	24,676.0	22,301.0	23,998.0	25,572.0	19,783.0	-5,789.0	-22.6%	-4,893.0	-19.8%
6	Adult Basic/Adult Secondary Education, ESL	8,272.0	6,118.0	4,612.0	4,788.0	4,446.0	-342.0	-7.1%	-3,826.0	-46.3%
<b>Total</b>		<b>152,805.0</b>	<b>150,846.5</b>	<b>156,690.0</b>	<b>169,807.0</b>	<b>173,910.0</b>	<b>4,103.0</b>	<b>2.4%</b>	<b>21,105.0</b>	<b>13.8%</b>

# Harold Washington College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
003 - Hospitality	4	140	65	35.0	16.3	46.4%
005 - Architecture	12	265	210	22.1	17.5	79.2%
008 - Cooperative Work Experien	2	59	33	29.5	16.5	55.9%
010 - Art	46	1088	895	23.7	19.5	82.3%
023 - Biology	31	1078	955	34.8	30.8	88.6%
024 - Microbiology	3	105	102	35.0	34.0	97.1%
030 - Business	35	1245	1059	35.6	30.3	85.1%
032 - Computer Information Syste	33	1062	947	32.2	28.7	89.2%
035 - English	120	3193	2974	26.6	24.8	93.1%
036 - Literature	15	451	418	30.1	27.9	92.7%
038 - Food Service Supervision	9	255	207	28.3	23.0	81.2%
041 - Humanities	31	1093	1019	35.3	32.9	93.2%
042 - Fine Arts	9	325	312	36.1	34.7	96.0%
043 - Philosophy	14	508	490	36.3	35.0	96.5%
045 - Math	107	3862	3331	36.1	31.1	86.3%
051 - French	6	226	131	37.7	21.8	58.0%
052 - Italian	2	74	57	37.0	28.5	77.0%
054 - Japanese	2	78	54	39.0	27.0	69.2%
057 - Spanish	22	792	582	36.0	26.5	73.5%
060 - Music	44	857	801	19.5	18.2	93.5%
071 - Astronomy	2	64	58	32.0	29.0	90.6%
073 - Chemistry	14	458	400	32.7	28.6	87.3%
075 - Geology	1	32	31	32.0	31.0	96.9%
076 - Physical Science	8	257	229	32.1	28.6	89.1%
077 - Physics	6	185	161	30.8	26.8	87.0%
080 - Criminal Justice	10	354	346	35.4	34.6	97.7%
081 - Anthropology	4	150	138	37.5	34.5	92.0%
082 - Economics	8	287	280	35.9	35.0	97.6%
083 - Education	1	39	25	39.0	25.0	64.1%
085 - History	22	788	746	35.8	33.9	94.7%
086 - Political Science	9	321	309	35.7	34.3	96.3%
087 - Psychology	18	640	622	35.6	34.6	97.2%
088 - Social Science	27	967	906	35.8	33.6	93.7%
089 - Sociology	5	181	172	36.2	34.4	95.0%
090 - Child Development	30	913	775	30.4	25.8	84.9%
091 - Social Service	12	419	282	34.9	23.5	67.3%
095 - Speech	24	574	602	23.9	25.1	104.9%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
<b>096 - Ornamental Horticulture</b>	4	118	36	29.5	9.0	30.5%
<b>099 - Theatre Arts</b>	5	100	71	20.0	14.2	71.0%
<b>104 - General Studies</b>	10	269	257	26.9	25.7	95.5%
<b>116 - Fire Science Technology</b>	8	238	172	29.8	21.5	72.3%
<b>118 - Mental Health</b>	6	214	141	35.7	23.5	65.9%
<b>136 - ESL (Integrated)</b>	14	360	305	25.7	21.8	84.7%
<b>138 - Digital Mltmedia</b>	9	159	133	17.7	14.8	83.6%
<b>139 - Communication (Integrated)</b>	24	670	665	27.9	27.7	99.3%
<b>141 - Chinese</b>	2	71	57	35.5	28.5	80.3%
<b>143 -</b>	2	68	27	34.0	13.5	39.7%
<b>195 - ESL Speech</b>	7	163	129	23.3	18.4	79.1%
<b><i>Totals</i></b>	839	25,815	22,717	30.8	27.1	88.0%



KENNEDY-KING COLLEGE  
ONE OF THE CITY COLLEGES OF CHICAGO

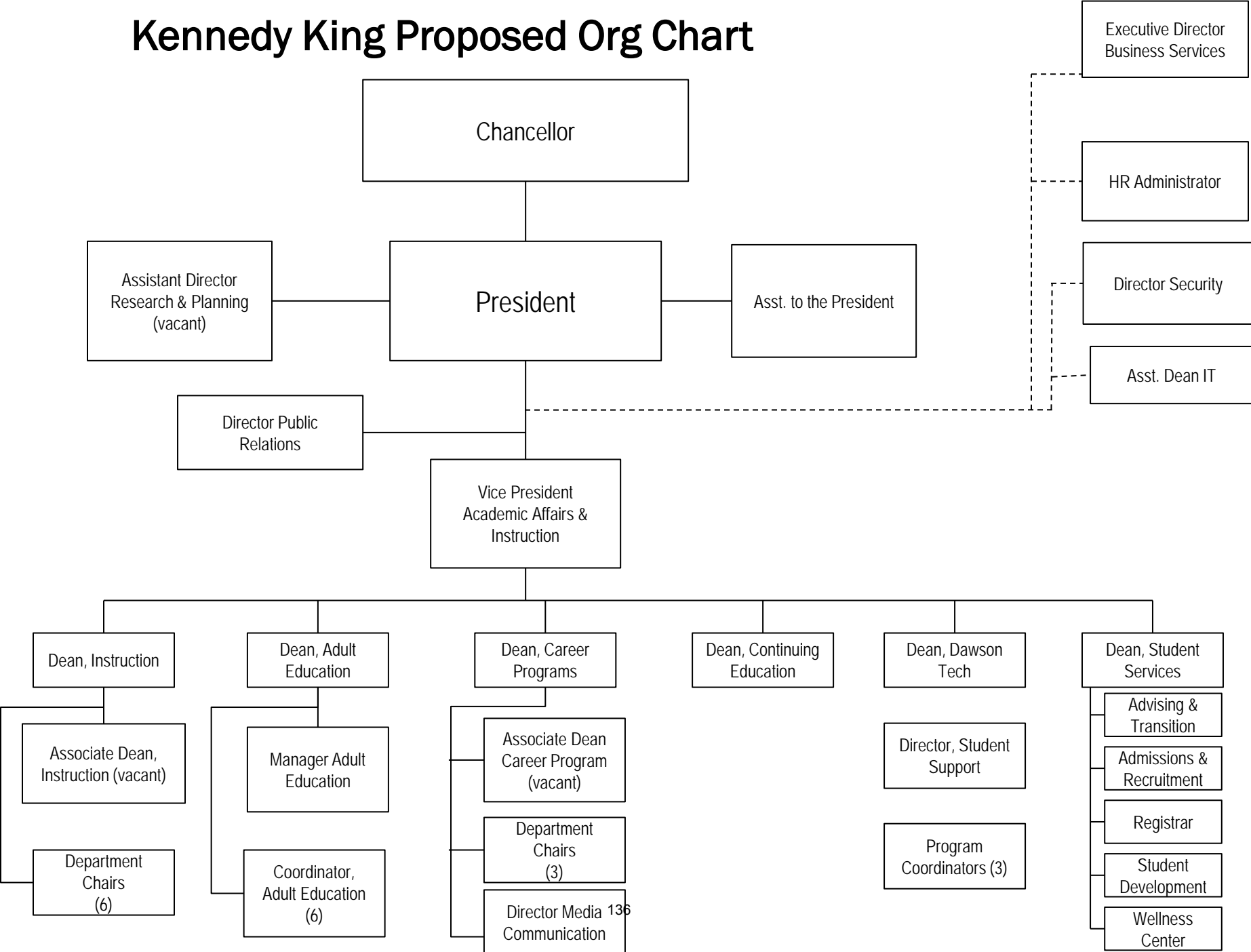
Fiscal Year 2012  
Annual Operating Budget

Derrick Harden  
Interim President

Katonja Webb  
Interim Vice President

Victoria Smith-Murphy  
Executive Director of Business Operations

# Kennedy King Proposed Org Chart



Chancellor

Executive Director  
Business Services

HR Administrator

Director Security

Asst. Dean IT

Assistant Director  
Research & Planning  
(vacant)

President

Asst. to the President

Director Public  
Relations

Vice President  
Academic Affairs &  
Instruction

Dean, Instruction

Dean, Adult  
Education

Dean, Career  
Programs

Dean, Continuing  
Education

Dean, Dawson  
Tech

Dean, Student  
Services

Associate Dean,  
Instruction (vacant)

Manager Adult  
Education

Associate Dean  
Career Program  
(vacant)

Director, Student  
Support

Advising &  
Transition

Admissions &  
Recruitment

Department  
Chairs  
(6)

Coordinator,  
Adult Education  
(6)

Department  
Chairs  
(3)

Program  
Coordinators (3)

Registrar

Student  
Development

Director Media  
Communication

Wellness  
Center



## Introduction

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Woodrow Wilson Junior College was established in 1935 as one of the three colleges in Chicago's junior college system, operated by the Chicago Board of Education. The college was officially renamed Kennedy-King College in July 1969 in honor of Robert F. Kennedy and Martin Luther King, Jr. Dawson Technical Institute was established as a satellite campus of the college in 1995. Washburne Culinary Institute, the WYCC public broadcasting station, and the WKKC radio station are all located on the campus of Kennedy-King College.

In November 2010, the City Colleges of Chicago unveiled its new Reinvention Goals. Faculty, staff, and administrators worked diligently toward the achievement of these goals, as demonstrated by several key initiatives. In FY 2011, the College responded to students' requests for increased academic support services. It nearly doubled its capacity to serve students through the hire of 12 additional tutors and ten peer mentors while, at the same time, implementing an appointment-based system for student advisement sessions, resulting in increased student satisfaction. This increased capacity was paramount in light of the implementation of the Early Alert system, designed to identify and serve students at risk of failing classes at mid-term. In addition, the College strengthened its culture of assessment with the advent of the Foundations of Excellence in the First College Year self-study which elicited input from students, faculty, staff, and administrators from each area of the college. Feedback gleaned from this process will be used to develop a comprehensive plan to serve first-year students. The Adult Education division engaged in a Strategic Improvement Plan (SIP) process that identified the program's strengths and weaknesses, resulting in the restructure of its registration and orientation processes. Washburne Culinary Institute completed an articulation agreement with the Illinois Institute of Art for Culinary Arts students to transfer into the BA program in Culinary Management. At Dawson Technical Institute, a transfer agreement was established with Illinois State University for Construction Management students.

New partnerships were established by all academic pillars of the College. The Adult Education and Continuing Education programs partnered in "Pathways Out of Poverty," a collaboration with Heartland Alliance that provided 200 CHA residents with contextualized adult education classes and building maintenance skills training to improve their employment and entrepreneurial opportunities. The Dental Hygiene program provided free educational outreach to 500 CPS middle school children, 68 children in after-school programs and 38 adults in community centers, and provided oral health screenings to over 50 senior citizens. Finally, the campus collaborated with Teamwork Englewood and Jane Addams Hull House Association to develop the *Center for Working Families*, a campus-housed agency that will serve KKC students and area residents as they seek workforce readiness skills and employment opportunities.

**Kennedy-King College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

Kennedy-King College includes Dawson Technical Institute (DTI), our construction trades hub; Washburne Culinary Institute (WCI), one of the oldest culinary institutes in the country; WYCC, the nation's largest minority owned and operated public broadcasting station; and WKKC, one of the nation's few community college radio stations. With signature academic programs including Automotive Technology, Child Development, Construction Technology, Culinary Arts, Dental Hygiene, Graphic Communications, HVAC, and Media Communications, Kennedy King College strives to provide students with an education appropriate to meet their economic, cultural, and social needs. Equipped with a renewed focus on accountability for student learning and outcomes through CCC's Reinvention Initiative, faculty, staff, and administrators have worked diligently toward the achievement of these goals, as demonstrated by following FY 2011 successes.

**Key Accomplishments for FY 2011**

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Student Outcomes:

Hired twelve additional tutors and ten peer mentors in response to students' requests for increased academic support services.

Implemented an appointment-based system for student advisement sessions, decreasing student wait time and increasing student satisfaction.

Increased the number of Adult Education completers (students achieving their stated goals and/or students who successfully pass the official GED examination) by 20%.

Consolidated tutorial services within the KKC library to create a study and research hub.

Developed an Early Alert system, designed to identify and serve students at risk of failing classes at mid-term and provide academic interventions.

Initiated a new accreditation process with the American Culinary Federation (ACF) for the Washburne Culinary Institute (WCI), which will make graduates more competitive by receiving recognition as a Certified Culinarian (CC) or Certified Pastry Culinarian (CPC).

Completed an articulation agreement between WCI and the Illinois Institute of Art for Culinary Arts for students to transfer into the BA program in culinary management.

Established a transfer articulation agreement between Illinois State University and the AAS program in Construction Management.

Developed new certificate and degree programs, including an Advanced Certificate program in Alternative Fuels and an AAS degree program in Collision Technology.

Revitalized a relationship with CPS Area 23 career and charter schools and Dawson Technical Institute that introduces juniors and seniors to construction programs.

Attained a 100% pass rate on the Dental Hygiene National Board Examination and the Clinical Board Examination.

Developed a comprehensive plan to serve first-year students after conducting an institution-wide self study, which synthesized input faculty, staff, and administrators.

Engaged adult education staff in a Strategic Improvement Plan (SIP) process that identified the program's strengths and weaknesses, resulting in the restructure of this program's registration and orientation process as well as an improvement in the overall program operations.

#### Community Engagement:

Partnered with Heartland Alliance in "Pathways Out of Poverty," a collaboration that provided adult education classes and building maintenance skills training to 200 CHA residents to improve their employment and entrepreneurial opportunities.

Explored ways to help curtail the rising rates of violence and substance use of youth in the Englewood area through a partnership between KKC's Addictions Studies program, the Chicago Police Department, and social service agencies in the Englewood community.

Provided free dental hygiene education and community outreach to 500 Chicago public middle school children, 68 children in after-school programs and 38 adults in community centers.

Provided oral health screening and education for over 50 Chicago senior citizens.

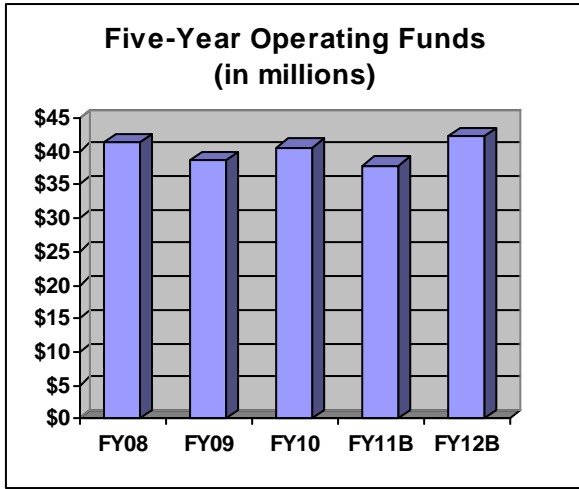
Collaborated with Teamwork Englewood, Jane Addams Hull House Association, Local Initiatives Support Corporation (LISC) and other community agencies to develop the 63<sup>rd</sup> Street Corridor Center for Working Families, a campus-housed agency that will serve KKC students and area residents as they seek workforce readiness skills and employment opportunities.

**Kennedy King College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Revenues</b>					
	Local Government	19,616,549	14,367,702	7,797,484	14,569,618
	State Government	5,669,511	5,108,771	6,366,543	6,525,983
	Federal Government	88,290	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	15,534,056	18,568,757	19,865,353	17,500,000
	Auxiliary/Enterprise	1,186,515	1,400,354	1,046,386	3,020,686
	Investment Revenue	-	-	-	-
	Other Sources	407,813	514,797	322,610	608,349
<b>Revenue Total</b>		<b>42,502,735</b>	<b>39,960,381</b>	<b>35,398,376</b>	<b>42,224,636</b>
<b>Expenditures by Program</b>					
	Instruction	19,365,330	19,192,477	18,918,801	20,011,469
	Academic Support	2,390,535	1,893,877	1,537,907	2,804,919
	Student Services	2,795,775	2,550,734	2,526,862	3,052,973
	Public Service	1,201,466	1,665,392	1,479,670	2,138,865
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	327,069	255,973	198,448	408,494
	Operations and Maintenance	7,917,126	7,807,544	8,448,270	8,090,274
	Institutional Support	3,388,032	3,086,388	3,517,376	4,717,641
	Scholarships, Grants, Waivers	1,352,119	1,034,687	1,259,257	1,000,000
<b>Total</b>		<b>38,737,452</b>	<b>37,487,072</b>	<b>37,886,590</b>	<b>42,224,636</b>
<b>Expenditures by Object</b>					
	Salaries	24,404,425	23,622,996	21,600,996	23,415,921
	Employee Benefits	3,198,725	3,017,289	4,039,306	4,349,930
	Contractual Services	4,813,737	4,652,078	5,313,595	5,401,279
	Materials and Supplies	1,976,464	1,957,783	1,825,519	3,227,818
	Travel and Conference	156,034	185,532	121,104	346,128
	Capital Outlay	54,876	-	-	70,000
	Fixed Charges	334,896	279,088	259,451	285,500
	Utilities	2,397,159	2,306,537	2,535,777	2,253,852
	Other Expenditures				
	Bad Debt	13,877	381,587	883,685	873,685
	Waivers and Scholarships	1,352,119	1,034,687	1,259,257	1,000,000
	Other Expenditures	35,139	49,496	47,900	1,000,523
<b>Total</b>		<b>38,737,452</b>	<b>37,487,072</b>	<b>37,886,590</b>	<b>42,224,636</b>
<b>Revenues less Expenditures</b>		<b>3,765,283</b>	<b>2,473,310</b>	<b>(2,488,214)</b>	<b>-</b>

## FY2012 Financial Overview

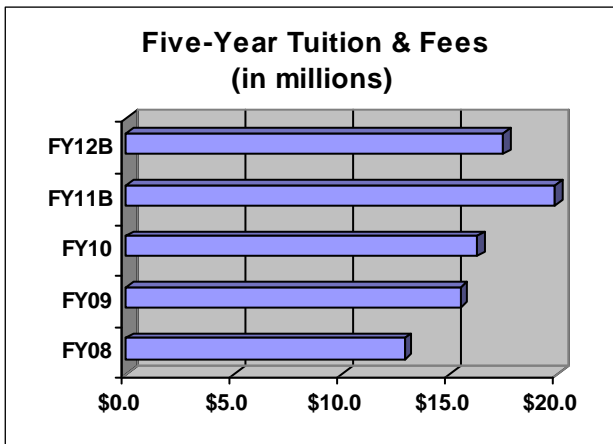


Kennedy-King College's operating budget excluding restricted grants totals \$42.2 million in FY2012. This reflects an overall increase of 11.5% over FY2011. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 65.8% or \$27.8 million of operating funds, excluding grants. The personnel cost is expected to increase from the FY2011 forecast due to contractual salary increases, program restructuring and key student support initiatives planned for FY2012. Contractual services and supplies will consume \$8.6 million or 20.4% of the

budget. Utilities total \$2.3 million or 5.3% of operating expenditures. The remaining appropriation of \$3.6 million or 8.5% will be used for travel, fixed charges, student waivers/scholarships/bad debt, and other expenditures. Bad debts are expected to be below 3 to 4% of tuition and fees revenue as new processes and strategies are utilized to increase collections of past due receivables.

Kennedy-King College has enjoyed a significant enrollment increase since its relocation to the new facility in 2007 of over 32.0%. Kennedy-King College continued to experience double digit enrollment increases through Summer 2010. However, we have anticipated that enrollment would begin to level-off in FY2011, and as predicted only Summer 2010 exceeded the previous year's enrollment. As such, KKC will once again project flat enrollment in all programs with the exception of Adult Education projected at an increase greater than 20% and Continuing Education at over 2.0%.

Kennedy-King College is projecting revenues totaling \$42.2 million for FY2012, \$6.8 million or 19.2% above FY2011 budget. This dramatic increase is the direct result of a near doubling of the property tax allocation for Kennedy-King College. Kennedy-King College has projected tuition and fees of \$17.5 million this includes a 2.3% tuition increase approved by the CCC board in 2010. Activity fees for Summer will also increase for FY2012.

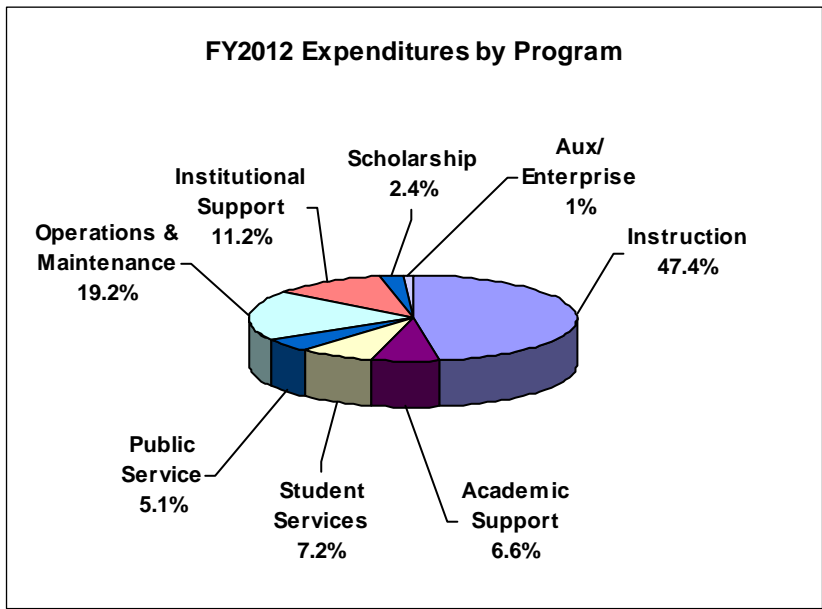


Tuition and fee revenue is projected to decrease from FY2011 budget estimates by \$2.3 million or 12%. This reduction can be attributed to the closing of the LPN/RN nursing programs and the restructuring of the Dental Hygiene program. The general education

program is also impacted since students seeking acceptance in the specialty programs named above will not be completing prerequisites at Kennedy-King College. In the FY2012 budget 42.0% of Kennedy-King College's operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator.

Direct Instructional spending of \$20.0 million represents 47.4% of operating funds. Direct Instruction consists of those activities dealing directly with the teaching of students. Kennedy-King College estimates the use of \$2.8 million or 6.6% of its resources on academic support services such as tutoring, library/learning resources and advising, etc.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up \$3.1 million or 7.2% of the operating budget in FY2012.



Public Service is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), restaurant, child care and other non-academic services. Kennedy-King College projects \$2.1 million or 5.1% of its operating budget for this category. The College anticipates planned strategies for FY2012 to expand CE

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

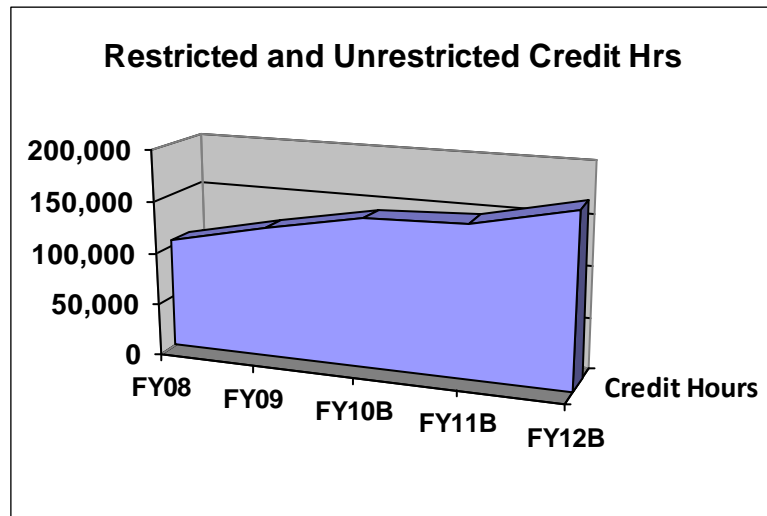
Building operations and maintenance will require \$8.1 million or 19.2% of the budget. This cost reflects more than \$0.2 million of equipment warranties/maintenance to protect mechanical, restaurant kitchens, security and telephone equipment that is now out of warranty since the opening of the new Kennedy-King College facility.

Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community, accounts for \$4.7 million, or 11.2% of the operating budget.

Auxiliary and enterprise activities are budgeted for \$0.4 million or 1.0% of the operating budget. Scholarships and waivers require \$1 million or 2.4% of the operating budget.



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



**Kennedy King**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	37	43	38	36	34
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	101	101	102	96	95
	Part-Time	226	264	211	203	207
Professional Staff	Full-Time	40	42	36	39	55
	Part-Time	80	80	70	56	79
Teaching Faculty	Full-Time	72	80	83	83	85
	Part-Time	216	238	324	336	245
FT/PT Total	Full-Time	250	266	259	254	269
	Part-Time	522	582	605	595	531
Total		772	848	864	849	800
Student Employees/Work Study	Part-Time	127	277	241	242	164

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

# KENNEDY-KING COLLEGE

## Course Success and Retention Performance Goals, FY 2012 - FY 2014

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
<b>Transfer programs<sup>1</sup></b>	<b>66%</b>	Min: 67% High: 69%	Min: 69% High: 71%	Min: 71% High: 73%	<b>70%</b>	Min: 70% High: 72%	Min: 71% High: 73%	Min: 73% High: 75%
<b>Occupational/ Workforce programs<sup>2</sup></b>	<b>72%</b>	Min: 73% High: 75%	Min: 75% High: 77%	Min: 77% High: 79%	<b>55%</b>	Min: 56% High: 58%	Min: 58% High: 60%	Min: 60% High: 62%
<b>Remedial Credit courses<sup>3</sup></b>	<b>57%</b>	Min: 59% High: 61%	Min: 61% High: 63%	Min: 64% High: 66%	<b>76%</b>	Min: 76% High: 78%	Min: 78% High: 80%	Min: 80% High: 82%
<b>Remedial Pre-Credit courses<sup>4</sup></b>	<b>62%</b>	Min: 62% High: 63%	Min: 64% High: 66%	Min: 66% High: 68%	<b>69%</b>	Min: 70% High: 72%	Min: 72% High: 74%	Min: 74% High: 76%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.



## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	4,385	4,320	6,272	7,030	7,614
Adult Education	3,538	3,103	3,854	4,294	4,582
Skills	1,140	897	131	99	--
Continuing Education	1,392	1,638	1,766	1,727	2,488
<b>Total Unduplicated</b>	<b>10,112</b>	<b>9,666</b>	<b>11,742</b>	<b>12,800</b>	<b>14,212</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	2%	87%	3%	5%	7,614
Adult Education	5%	86%	8%	1%	4,582
Continuing Education	4%	67%	4%	17%	2,488
<b>Total Unduplicated</b>	<b>3%</b>	<b>83%</b>	<b>5%</b>	<b>6%</b>	<b>14,212</b>

Native American Students:

Credit 0.3%; Adult Ed. 0.2%; Cont. Ed 0.2% ; Total Undup. 0.3%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	2,157	2,152	3,089	3,616	3,973
Adult Education	1,017	825	931	1,148	1,206
Skills	529	500	47	12	--
Continuing Education	106	58	29	30	14
<b>Total</b>	<b>3,809</b>	<b>3,535</b>	<b>4,096</b>	<b>4,806</b>	<b>5,195</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	67	69	38	78	79
Science-AS	3	6	5	3	4
Applied Science-AAS	149	133	55	114	158
General Studies-AGS	30	33	26	36	36
<b>Total Degrees</b>	<b>249</b>	<b>241</b>	<b>124</b>	<b>231</b>	<b>277</b>

#### Certificates

Advanced-AC	120	108	87	186	202
Basic-BC	112	314	316	240	465
<b>Total Certificates</b>	<b>232</b>	<b>422</b>	<b>403</b>	<b>426</b>	<b>667</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>481</b>	<b>663</b>	<b>527</b>	<b>657</b>	<b>944</b>
<b>GED Completers*</b>	<b>115</b>	<b>108</b>	<b>168</b>	<b>197</b>	<b>167</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	2,674	35%	4,940	65%	7,614
Adult Education	2,040	45%	2,542	55%	4,582
Continuing Education	1,121	45%	1,367	55%	2,488
<b>Total Unduplicated</b>	<b>5,621</b>	<b>40%</b>	<b>8,591</b>	<b>60%</b>	<b>14,212</b>

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	1%	96%	3%	0%	79
Science-AS	0%	100%	0%	0%	4
Applied Science-AAS	6%	80%	7%	6%	158
General Studies-AGS	6%	97%	3%	0%	36
<b>Total Degrees</b>	<b>4%</b>	<b>87%</b>	<b>5%</b>	<b>4%</b>	<b>277</b>
<i>Certificates</i>					
Advanced-AC	2%	88%	6%	2%	202
Basic-BC	6%	69%	3%	11%	465
<b>Total Certificates</b>	<b>5%</b>	<b>75%</b>	<b>4%</b>	<b>8%</b>	<b>667</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>5%</b>	<b>78%</b>	<b>4%</b>	<b>7%</b>	<b>944</b>

\*Awards to Native American Students:

Associate Degrees: Total - 0; Certificates: Total - 6; Total Awards-6

### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

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

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

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

# Kennedy-King College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	80	1.3%	8	0.1%	5,920	93.1%	194	3.0%	95	1.5%	65	1.0%	6,362
Continuing Ed.	0	0.0%	2	1.2%	150	90.9%	11	6.7%	0	0.0%	2	1.2%	165
Adult Education	152	4.7%	7	0.2%	2,890	88.7%	190	5.8%	12	0.4%	7	0.2%	3,258
ABE	14	0.5%	6	0.2%	2,631	97.3%	39	1.4%	8	0.3%	7	0.3%	2,705
GED	0	0.0%	3	0.8%	373	96.6%	6	1.6%	4	1.0%	0	0.0%	386
ESL	139	46.2%	0	0.0%	4	1.3%	156	51.8%	2	0.7%	0	0.0%	301
Vocational Skills	0	0.0%	0	0.0%	8	88.9%	0	0.0%	0	0.0%	1	11.1%	9
Special Interest	42	2.1%	9	0.4%	1,327	65.0%	147	7.2%	377	18.5%	138	6.8%	2,040
Pre-Credit	8	0.8%	1	0.1%	909	95.4%	22	2.3%	3	0.3%	10	1.0%	953
Career Tech	34	3.6%	0	0.0%	557	58.6%	82	8.6%	167	17.6%	110	11.6%	950
<b>Unduplicated Total</b>	<b>296</b>	<b>2.5%</b>	<b>25</b>	<b>0.2%</b>	<b>10,233</b>	<b>84.9%</b>	<b>566</b>	<b>4.7%</b>	<b>616</b>	<b>5.1%</b>	<b>314</b>	<b>2.6%</b>	<b>12,050</b>

Source: PS Data Systems (08-01-11)

## Kennedy-King College

### Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,766	5,138	5,967	6,796	6,362	-434	-6.4%	2,596	68.9%
Pre-Credit	452	836	875	950	953	3	0.3%	501	110.8%
Continuing Ed.	200	189	153	98	165	67	68.4%	-35	-17.5%
Special Interest	1,596	1,676	1,661	2,435	2,040	-395	-16.2%	444	27.8%
Adult Education	3,103	3,854	4,294	4,582	3,258	-1,324	-28.9%	155	5.0%
ABE	2,413	3,063	3,327	3,877	2,705	-1,172	-30.2%	292	12.1%
GED	496	443	575	492	386	-106	-21.5%	-110	-22.2%
ESL	580	682	691	533	301	-232	-43.5%	-279	-48.1%
Vocational Skills	897	131	99	8	9	1	12.5%	-888	-99.0%
Career Tech	745	1,470	1,471	1,235	950	-285	-23.1%	205	27.5%
<b>Total (Unduplicated)</b>	<b>9,666</b>	<b>11,742</b>	<b>12,800</b>	<b>14,212</b>	<b>12,050</b>	<b>-2,162</b>	<b>-15.2%</b>	<b>2,384</b>	<b>24.7%</b>

# Kennedy-King College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,749	2,355	2,903	3,315	3,179	-136	-4.1%	1,430	81.8%
Pre-Credit	61	113	115	124	130	6	4.8%	69	113.1%
Continuing Ed.	58	29	30	14	42	28	200.0%	-16	-27.6%
Adult Education	825	931	1,148	1,206	1,010	-196	-16.3%	185	22.4%
ABE	601	721	864	972	822	-150	-15.4%	221	36.8%
GED	72	58	99	72	70	-2	-2.8%	-2	-2.8%
ESL	152	153	185	162	118	-44	-27.2%	-34	-22.4%
Vocational Skills	500	47	12	2	2	0	0.0%	-498	-99.6%
Career Tech	342	621	598	535	493	-42	-7.9%	151	44.2%
<b>Total (Unduplicated)</b>	<b>3,535</b>	<b>4,096</b>	<b>4,806</b>	<b>5,195</b>	<b>4,855</b>	<b>-340</b>	<b>-6.5%</b>	<b>1,320</b>	<b>37.3%</b>

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

## Kennedy-King College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	30,190.0	38,404.0	46,344.0	52,293.0	50,328.0	-1,965.0	-3.8%	20,138.0	66.7%
2	Business and Service Occupational	4,522.0	5,493.0	6,546.0	8,273.0	7,575.0	-698.0	-8.4%	3,053.0	67.5%
3	Technical Occupational and Vocational	15,992.5	20,825.5	22,130.0	23,253.0	21,007.0	-2,246.0	-9.7%	5,014.5	31.4%
4	Health Occupational and Vocational	15,232.0	6,832.0	8,863.0	8,677.0	5,056.0	-3,621.0	-41.7%	-10,176.0	-66.8%
5	Remedial Education	9,182.0	13,615.0	16,425.0	17,482.0	17,835.0	353.0	2.0%	8,653.0	94.2%
6	Adult Basic/Adult Secondary Education, ESL	19,290.0	20,837.0	26,607.0	27,228.0	22,084.0	-5,144.0	-18.9%	2,794.0	14.5%
<b>Total</b>		<b>94,408.5</b>	<b>106,006.5</b>	<b>126,915.0</b>	<b>137,206.0</b>	<b>123,885.0</b>	<b>-13,321.0</b>	<b>-9.7%</b>	<b>29,476.5</b>	<b>31.2%</b>



# Kennedy-King College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
009 - Graphic Communications	5	100	88	20.0	17.6	88.0%
010 - Art	8	248	269	31.0	33.6	108.5%
011 - Broadcasting	8	160	157	20.0	19.6	98.1%
023 - Biology	28	857	815	30.6	29.1	95.1%
024 - Microbiology	4	123	121	30.8	30.3	98.4%
027 - Environmental Technology	1	30	28	30.0	28.0	93.3%
028 - Pharmacology	3	93	89	31.0	29.7	95.7%
030 - Business	20	639	517	32.0	25.9	80.9%
032 - Computer Information Syste	31	744	676	24.0	21.8	90.9%
034 - Engineering	1	20	19	20.0	19.0	95.0%
035 - English	45	1163	1201	25.8	26.7	103.3%
036 - Literature	5	175	150	35.0	30.0	85.7%
037 - Reading	7	175	177	25.0	25.3	101.1%
041 - Humanities	7	233	216	33.3	30.9	92.7%
042 - Fine Arts	2	60	51	30.0	25.5	85.0%
043 - Philosophy	3	103	94	34.3	31.3	91.3%
045 - Math	46	1571	1440	34.2	31.3	91.7%
051 - French	1	35	33	35.0	33.0	94.3%
057 - Spanish	1	35	32	35.0	32.0	91.4%
060 - Music	13	433	418	33.3	32.2	96.5%
063 - Nursing	5	165	147	33.0	29.4	89.1%
065 - Physical Education	18	470	480	26.1	26.7	102.1%
073 - Chemistry	15	461	429	30.7	28.6	93.1%
076 - Physical Science	6	180	174	30.0	29.0	96.7%
077 - Physics	2	50	25	25.0	12.5	50.0%
080 - Criminal Justice	11	385	361	35.0	32.8	93.8%
081 - Anthropology	1	35	34	35.0	34.0	97.1%
082 - Economics	1	35	36	35.0	36.0	102.9%
085 - History	2	70	71	35.0	35.5	101.4%
086 - Political Science	5	170	129	34.0	25.8	75.9%
087 - Psychology	14	490	404	35.0	28.9	82.4%
088 - Social Science	10	350	322	35.0	32.2	92.0%
089 - Sociology	7	245	238	35.0	34.0	97.1%
090 - Child Development	18	605	433	33.6	24.1	71.6%
091 - Social Service	6	185	182	30.8	30.3	98.4%
094 - Air Conditioning	13	260	254	20.0	19.5	97.7%
095 - Speech	14	350	300	25.0	21.4	85.7%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
<b>099 - Theatre Arts</b>	6	210	193	35.0	32.2	91.9%
<b>100 - Dental Hygiene</b>	12	200	178	16.7	14.8	89.0%
<b>104 - General Studies</b>	8	210	274	26.3	34.3	130.5%
<b>105 - Automotive Technology</b>	18	360	339	20.0	18.8	94.2%
<b>118 - Mental Health</b>	7	225	196	32.1	28.0	87.1%
<b>133 - Comparative Religion</b>	1	3	23	3.0	23.0	766.7%
<b>142 - Latin</b>	1	30	29	30.0	29.0	96.7%
<b>143 -</b>	3	75	49	25.0	16.3	65.3%
<b>330 - Business &amp; Commercial Te</b>	5	100	52	20.0	10.4	52.0%
<b><i>Totals</i></b>	448	12,916	11,943	28.8	26.7	92.5%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

MALCOLM X COLLEGE  
ONE OF THE CITY COLLEGES OF CHICAGO

Fiscal Year 2012  
Annual Operating Budget

Dr. Anthony E. Munroe  
President

Dr. Darryl Todd  
Vice President

Chris Stinson  
Executive Director of Business Operations

# Malcolm X College

Vacancies

Human Resources Administrator

HR Associates

Payroll Staff 2

Chancellor

President

Executive Administrator

Admin Assistant

Vice President, Student & Academic Affairs

Coordinator 1

Dean of Student Services

Dean of Instruction

Dean of Adult Education

Dean of Career Programs

Assoc. Dean Advising & Transition

Assoc. Dean Student Development

Associate Dean, Instruction

Assistant Dean, Adult Education

Associate Dean, Instruction

Career & Transfer Center Director

TRIO Services Directors 4

Department Chairs 8

Admin Asst. 1  
Clerical Supervisor 1  
Clerical Asst. 6

Dept. Chair/ Prog. Dir. 12

College Advisors 10

Disability Access Center Director

FT Faculty 44  
PT Faculty 122

Adult Ed. Managers 2

FT Faculty 26  
PT Faculty 51

PT Career Specialist (Proposed)

Coordinator Student Activities

Lab Assist/ Coordinator 4

Coordinators 3

Coordinators 8

PT Transfer Specialist (Proposed)

Associate Dean, Admissions & Recruiting (Proposed)

Administrative/ Clerical Support 4

Adult Educators 107

Administrative/ Clerical Support 3

Wellness Center Director (Proposed)

Dean of Continuing Education

Athletic director

Associate Dean Institutional Research

Registrar

Testing Coordinator

Coordinator Continuing Education

PT Research Assistant

Financial Aid Director

Recruitment Coordinator

CAN Coordinator

Academic Support Coordinators

Child Development Center Director

Admission Advisors (Proposed)

PT Voc. Lects. 6  
PT Lecturers 48

Tutors 20

FT Clerical Asst. 1  
PT Clerical Asst. 1

Executive Director Business Operation

Business Managers

Coor. Facilities

Asst. Dean. Technology

Chief Engineers 2

Director of Security

Coordinator of Materials Management

Manager End User Service

PT Coordinator Marketing

Web Manager

Switch Board Operators 2

Support 8

Student Services

154

Academic Affairs

Business & Admin Services



## Introduction

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MXC is committed to student success. Through our commitment to academic excellence, we are a learning and assessment-centered community college committed to extending learning experiences beyond the classroom setting to the global community. Thousands of graduates began their academic career at Malcolm X College working in health care professions and hospitals throughout the country. Malcolm X College also boasts a number of distinguished men and women among its illustrious alumni. These successes have continued in 2011.

- Achieved and maintained external accreditation for 100% of health science programs. Malcolm X College operates the most accredited programs of all colleges in the CCC system.
- Submitted Strategic Plan to seek state (IDFPR) approval for nursing program. The Illinois State Board of Nursing reviewed and granted the College continued program approval.
- Malcolm X College operates five (5) programs where students achieved over a 90% pass rate on the licensure/certification exams. These programs are administered through the individual accreditation body that provides state or national approval for students to work in the specific healthcare field. The programs are Paramedic, Nephrology, Radiography, Emergency Medical Technician, and Physician Assistant.
- Increased enrollment and access to higher education:  

<b>FY 2010</b>	<b>FY 2011</b>	<b>Annual change</b>
6,391	7,184	11%
- Graduated over 300 students with health science credentials of economic value. Increased Associate of Applied Science degree:  

<b>FY 2010</b>	<b>FY 2011</b>	<b>Annual change</b>
279	317	12%

The College continues to earn awards and recognition from local, state, and national entities, attesting to the quality and integrity of the institution's mission. Malcolm X College is a major stakeholder in creating opportunities that make a positive impact on the quality of life for all of our students. Malcolm X College supports the "Reinvention" initiative in its ongoing collaborative effort to turn the City Colleges of Chicago (CCC) into a world-class institution.

As the only institution of higher education in the country named in memory of Malcolm X El-Hajj Malik El-Shabazz, the students and staff honor him by creating a legacy of self-determination and educational success for the future generations of Malcolm X College students who share the same destiny of achievement.

**Malcolm X College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

Malcolm X College has experienced significant accomplishments in fiscal year 2011. The College has added to the workforce and transfer institutions over 700 students, who own credentials of economic value. These students have graduated and received their Associate of Arts Degree, Associate of Science Degree, Associate of Applied Science Degree, Associate of General Studies, and certificates. Another major accomplishment is the fact that the College has maintained its accreditation or approval to offer all of its health science programs and the child development program. Malcolm X College has the most accredited or approved programs of any college in the City Colleges of Chicago. Another significant accomplishment is that the College increased by more than 10% its enrollment in credit programs. The number of students who completed the health science programs, which are accredited by regional and national external agencies, have achieved a 90% or more pass rate.

**Key Accomplishments Key Accomplishments for FY 2011**

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Program Strengthening:

Revamped Associate degree requirements to include new course *CD262 – Child, Family, and Community*.

Completed collection and analysis of second cycle of assessment data informing program on strengths and needs to improve career programs.

Initiated the creation of two on-line courses, *CD107 – Health, Safety and Nutrition and CD120 – Introduction to Early Childhood Care and Education*, to be implemented in the Fall semester of 2011.

Developed and implemented a streamlined Exit Review process for English 098, 100, and 101 that assesses and scores student writing according to a clearly defined rubric that aligns with the Student Learning Outcomes for each course level.

Student Support:

Created an electronic orientation for all new students to receive prior to testing assuring that all new students receive the same information and are prepared to come to Malcolm X College and are aware of what they become eligible for once becoming a student.

Hosted a Student Resource Fair designed to orient students to the academic and professional resources available to them. More than 200 students participated in the biannual event, which has become a tradition for Malcolm X College.

Revamped the registration process to increase efficiency and effectiveness, along with increasing the number of students who registered via self-service (855 FA10 1620 SP11).

#### Remediation:

Revamped all Student Learning Outcomes for FS Writing, English 98, English 100, English 101, and English 102.

Offered free Allied Health workshops for students in the health care programs. Workshops included test taking, medical terminology review; pharmacology review, etc. To date, 28 workshops have been offered and over 280 students have participated in these workshops.

#### Faculty Development:

Initiated English Faculty Development workshops at the beginning of each semester to improve classroom instruction and outcomes.

#### Operational Excellence and Optimization:

Improved Records Management that increased, exponentially, the amount of space available to store student records.

Implemented a new model of transparency by opening all meetings to every employee of the department including, but not limited to, Adult Educators, support staff, clerical workers, etc.

#### Technology:

Re-assigned two computer labs (computers re-imaged) to install the Nursing Tutorial Lab (0601) offering 30 computers, and Open Lab (0116) offering 31 computers.

Modified and upgraded four (4) enhanced Lecture halls equipped with Smartdesk Podium systems, Data Projector & Mount, Projection Screen, Wall Mounted Speakers, and a Steel Rack with associated audio visual equipment.

Infused more active learning coupled with space modifications that integrated elements of lecture and laboratory, interactive computer software/hardware, and multiple learning modalities, a Biology Studio Lab was created.

#### Adult Education:

Hosted a two-day orientation for new students in the Adult Education program. Orientation was designed to provide participants with an overview of the services and opportunities available to assure their academic success. Facilitated by the Adult Education administrative team, the orientation was attended by more than 650 prospective Adult Education students.

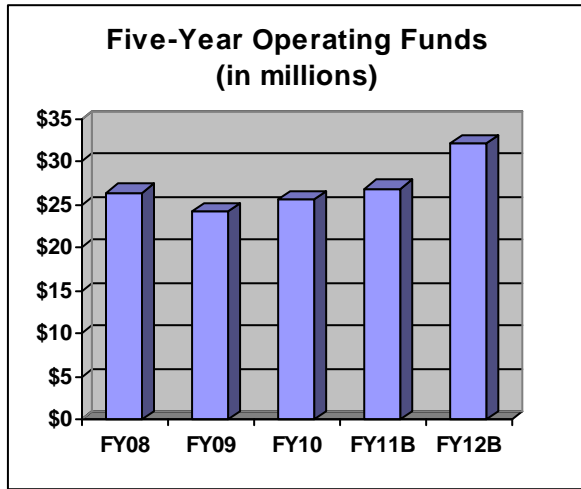


**Malcolm X College**  
Community College District Number 508

**Unrestricted Funds**

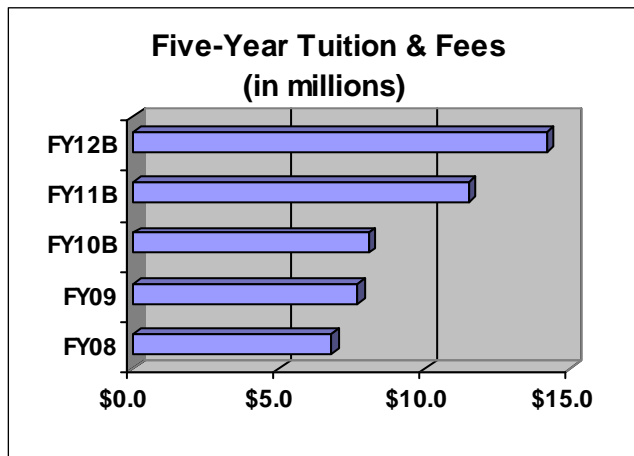
<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	12,323,420	10,948,480	4,151,190	6,718,573
	State Government	8,018,888	7,020,483	10,145,920	9,909,587
	Federal Government	66,340	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	7,664,037	10,260,354	11,473,371	14,158,928
	Auxiliary/Enterprise	236,128	372,910	918,680	1,331,874
	Investment Revenue	-	-	-	-
	Other Sources	274,577	568,140	-	115,000
<b>Revenue Total</b>		<b>28,583,390</b>	<b>29,170,367</b>	<b>26,689,161</b>	<b>32,233,962</b>
<b>Expenditures by Program</b>					
	Instruction	11,013,700	11,424,457	11,728,152	12,794,331
	Academic Support	2,785,576	2,484,671	2,393,751	2,722,706
	Student Services	1,723,874	2,205,407	2,613,536	4,683,992
	Public Service	(11,096)	2,395	18,503	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	187,521	390,485	1,074,409	1,712,058
	Operations and Maintenance	5,713,636	5,980,263	6,177,349	6,957,662
	Institutional Support	2,671,926	2,894,597	2,797,641	2,820,863
	Scholarships, Grants, Waivers	142,905	185,837	130,000	542,350
<b>Total</b>		<b>24,228,044</b>	<b>25,568,112</b>	<b>26,933,342</b>	<b>32,233,962</b>
<b>Expenditures by Object</b>					
	Salaries	17,146,444	17,633,925	18,051,439	21,539,242
	Employee Benefits	2,350,974	2,400,854	3,374,661	3,774,571
	Contractual Services	911,649	1,298,683	1,540,220	2,040,496
	Materials and Supplies	1,659,519	1,853,363	1,481,703	2,118,358
	Travel and Conference	164,788	107,098	109,567	166,382
	Capital Outlay	39,260	-	-	-
	Fixed Charges	226,090	238,775	263,819	253,000
	Utilities	1,476,574	1,626,663	1,581,933	1,696,740
	Other Expenditures				
	Bad Debt	54,765	184,142	400,000	400,000
	Waivers and Scholarships	142,905	185,837	130,000	142,350
	Other Expenditures	55,076	38,771	-	102,824
<b>Total</b>		<b>24,228,044</b>	<b>25,568,112</b>	<b>26,933,342</b>	<b>32,233,962</b>
<b>Revenues less Expenditures</b>		<b>4,355,347</b>	<b>3,602,255</b>	<b>(244,181)</b>	<b>(0)</b>

## FY2012 Financial Overview



Malcolm X College's operating budget, excluding restricted grants, totals \$32.2 million in FY2012, a 19.7% increase over the FY2011 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 78.5% or \$25.3 million of operating funds, excluding grants. Contractual services and supplies will consume \$4.2 million or 12.9% of the operating budget. Utilities total \$1.7 million or 5.3% of operating expenditures. The remaining appropriation of \$1.1 million or 3.3% of the budget will be used for travel,

fixed charges, student waivers/scholarships/bad debt,



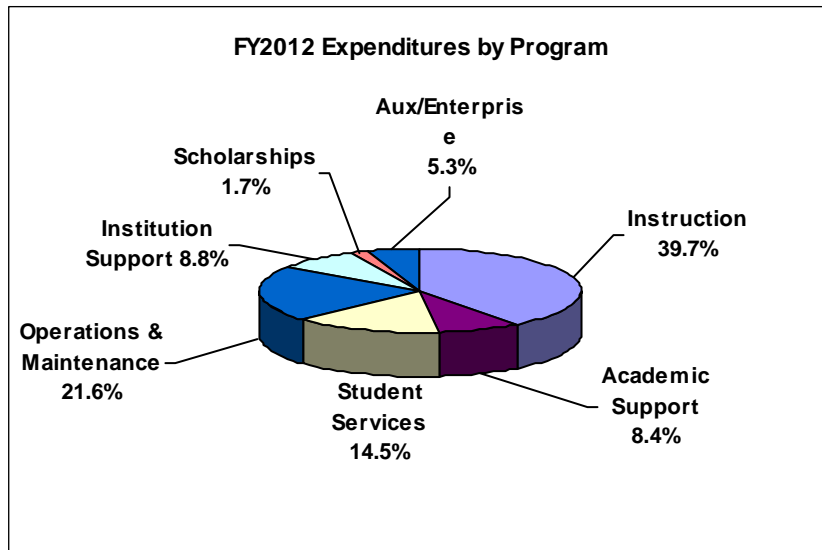
The Malcolm X College is projecting a slight increase in FY2012 enrollment, which should increase tuition-and-fee revenues by \$2.7 million from \$11.5 million in FY2011 to \$14.2 million in FY2012. This rise in tuition-and-fees revenue takes into account the tuition increase from \$87 to \$89 per credit hour as well as the projected increase in activity and lab fees. Forty-four percent of Malcolm X College's operation is supported by its tuition and fees.

The FY2012 budget for Direct Instruction of \$12.8 million represents 39.7% of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. The College provides \$2.7 million or 8.4% of the budget for Academic Support.

Student Services amounting to \$4.7 million, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 14.5% of the operating budget in FY2012.

Malcolm X College projects to use \$1.7 million or 5.3% of its operating budget for auxiliary/enterprise activities.

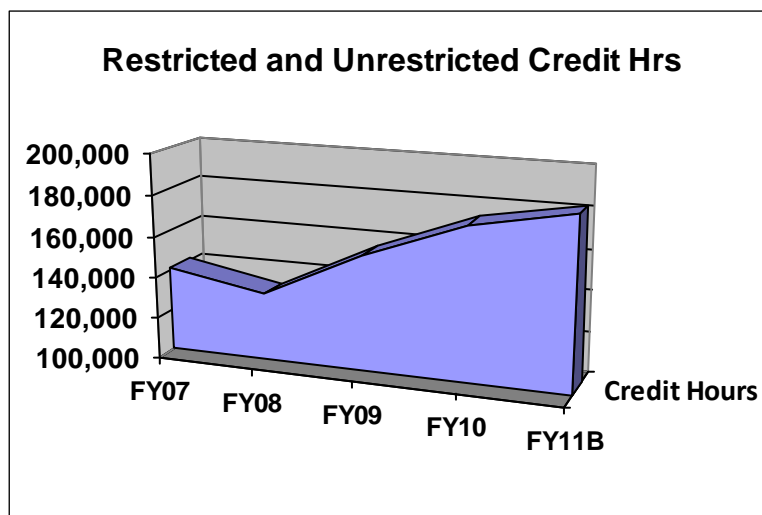
Building operations and maintenance require \$7.0 million, or 21.6% of the budget.



Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$2.8 million, which is 8.8% of the operating budget.

Scholarships and waivers of \$.5 million make up 1.6% of the operating budget.

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



**Malcolm X College**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	25	28	24	26	31
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	69	77	79	78	81
	Part-Time	126	104	114	111	113
Professional Staff	Full-Time	40	38	42	50	61
	Part-Time	56	61	71	76	106
Teaching Faculty	Full-Time	80	71	73	75	85
	Part-Time	266	282	302	299	355
FT/PT Total	Full-Time	214	214	218	229	258
	Part-Time	448	447	487	486	574
Total		662	661	705	715	832
Student Employees/Work Study	Part-Time	81	76	97	166	195

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

# MALCOLM X COLLEGE

## Course Success and Retention Performance Goals, FY 2012 - FY 2014

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
Transfer programs <sup>1</sup>	66%	Min: 67% High: 68%	Min: 69% High: 71%	Min: 72% High: 73%	65%	Min: 67% High: 69%	Min: 70% High: 71%	Min: 72% High: 73%
Occupational/ Workforce programs <sup>2</sup>	76%	Min: 76% High: 77%	Min: 79% High: 80%	Min: 81% High: 83%	83%	Min: 84% High: 86%	Min: 86% High: 88%	Min: 88% High: 90%
Remedial Credit courses <sup>3</sup>	56%	Min: 57% High: 59%	Min: 60% High: 65%	Min: 66% High: 68%	69%	Min: 70% High: 71%	Min: 72% High: 73%	Min: 73% High: 74%
Remedial Pre-Credit courses <sup>4</sup>	58%	Min: 59% High: 60%	Min: 61% High: 64%	Min: 65% High: 68%	66%	Min: 67% High: 68%	Min: 69% High: 70%	Min: 71% High: 73%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.



## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	5,164	5,107	5,022	5,407	6,422
Adult Education	6,641	5,847	6,017	7,737	8,002
Skills	175	125	199	138	133
Continuing Education	1,096	1,766	2,772	4,091	4,087
<b>Total Unduplicated</b>	<b>12,700</b>	<b>12,533</b>	<b>13,613</b>	<b>16,791</b>	<b>17,819</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	4%	71%	15%	9%	6,422
Adult Education	3%	38%	52%	6%	8,002
Skills	3%	68%	23%	5%	133
Continuing Education	3%	45%	12%	28%	4,087
<b>Total Unduplicated</b>	<b>3%</b>	<b>50%</b>	<b>31%</b>	<b>12%</b>	<b>17,819</b>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	2,582	2,495	2,441	2,689	3,296
Adult Education	2,706	2,496	2,411	3,087	3,141
Skills	29	30	41	33	31
Continuing Education	12	3	3	3	14
<b>Total</b>	<b>5,330</b>	<b>5,025</b>	<b>4,897</b>	<b>5,812</b>	<b>6,483</b>

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

Native American Students:

Credit 0.4%; Adult Ed. 0.2%; Skills 0.0%; Cont. Ed. 0.3%; Total Undup. 0.3%

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	84	90	91	76	82
Science-AS	33	27	18	27	19
Applied Science-AAS	163	175	134	169	161
General Studies-AGS	5	12	9	9	12
<b>Total Degrees</b>	<b>285</b>	<b>304</b>	<b>252</b>	<b>281</b>	<b>274</b>

### *Certificates*

Advanced-AC	71	108	46	62	59
Basic-BC	176	250	297	303	375
<b>Total Certificates</b>	<b>247</b>	<b>358</b>	<b>343</b>	<b>365</b>	<b>434</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>532</b>	<b>662</b>	<b>595</b>	<b>646</b>	<b>708</b>

<b>GED Completers*</b>	<b>168</b>	<b>183</b>	<b>195</b>	<b>228</b>	<b>185</b>
------------------------	------------	------------	------------	------------	------------

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	2,049	32%	4,373	68%	6,422
Adult Education	3,501	44%	4,501	56%	8,002
Skills	19	14%	114	86%	133
Continuing Education	2,387	58%	1,700	42%	4,087
<b>Total Unduplicated</b>	<b>7,645</b>	<b>43%</b>	<b>10,174</b>	<b>57%</b>	<b>17,819</b>

### Definitions

**Credit:** Includes students enrolled in baccalaureate/transfer and occupational courses that can be used toward a degree or certificate, students in developmental/remedial courses preparing for college-level instruction, and non-degree seeking students.

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

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	1%	87%	11%	0%	82
Science-AS	0%	63%	26%	5%	19
Applied Science-AAS	14%	57%	15%	14%	161
General Studies-AGS	0%	92%	0%	8%	12
<b>Total Degrees</b>	<b>9%</b>	<b>68%</b>	<b>14%</b>	<b>9%</b>	<b>274</b>
<i>Certificates</i>					
Advanced-AC	3%	81%	12%	3%	59
Basic-BC	3%	52%	20%	22%	375
<b>Total Certificates</b>	<b>3%</b>	<b>56%</b>	<b>19%</b>	<b>20%</b>	<b>434</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>5%</b>	<b>61%</b>	<b>17%</b>	<b>15%</b>	<b>708</b>

\*Awards to Native American Students

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

# Malcolm X College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	205	2.9%	15	0.2%	5,122	71.3%	1,169	16.3%	563	7.8%	113	1.6%	7,187
Continuing Ed.	7	3.4%	0	0.0%	143	69.4%	32	15.5%	22	10.7%	6	2.9%	206
Adult Education	138	2.4%	9	0.2%	2,229	39.1%	2,916	51.2%	392	6.9%	14	0.2%	5,698
ABE	18	0.7%	6	0.2%	1,951	76.3%	554	21.7%	23	0.9%	6	0.2%	2,558
GED	2	0.2%	1	0.1%	698	53.9%	575	44.4%	17	1.3%	1	0.1%	1,294
ESL	121	4.7%	3	0.1%	25	1.0%	2,040	79.9%	356	13.9%	7	0.3%	2,552
Vocational Skills	1	2.5%	0	0.0%	30	75.0%	5	12.5%	3	7.5%	1	2.5%	40
Special Interest	104	2.5%	10	0.2%	1,994	48.5%	550	13.4%	1,075	26.1%	378	9.2%	4,111
Pre-Credit	12	1.3%	0	0.0%	759	85.2%	96	10.8%	9	1.0%	15	1.7%	891
Career Tech	0	0.0%	0	0.0%	2	100.0%	0	0.0%	0	0.0%	0	0.0%	2
<b>Unduplicated Total</b>	<b>428</b>	<b>2.7%</b>	<b>34</b>	<b>0.2%</b>	<b>8,642</b>	<b>53.8%</b>	<b>4,483</b>	<b>27.9%</b>	<b>1,978</b>	<b>12.3%</b>	<b>492</b>	<b>3.1%</b>	<b>16,057</b>

Source: PS Data Systems (08-01-11)

# Malcolm X College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,051	4,981	5,364	6,391	7,187	796	12.5%	2,136	42.3%
Pre-Credit	643	567	745	797	891	94	11.8%	248	38.6%
Continuing Ed.	33	44	41	186	206	20	10.8%	173	524.2%
Special Interest	1,758	2,742	4,071	3,946	4,111	165	4.2%	2,353	133.8%
Adult Education	5,847	6,017	7,737	8,002	5,698	-2,304	-28.8%	-149	-2.5%
ABE	2,036	2,445	3,129	3,727	2,558	-1,169	-31.4%	522	25.6%
GED	1,327	1,234	1,443	1,734	1,294	-440	-25.4%	-33	-2.5%
ESL	2,937	2,798	3,845	3,654	2,552	-1,102	-30.2%	-385	-13.1%
Vocational Skills	125	199	138	133	40	-93	-69.9%	-85	-68.0%
Career Tech**	3	2	10	6	2	-4	-66.7%	-1	-33.3%
<b>Total (Unduplicated)</b>	<b>12,533</b>	<b>13,613</b>	<b>16,791</b>	<b>17,819</b>	<b>16,057</b>	<b>-1,762</b>	<b>-9.9%</b>	<b>3,524</b>	<b>28.1%</b>

\*\*Although Malcolm X College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was MXC, are reported as MXC students in the Fiscal Year Report even if the courses were offered by another college.



# Malcolm X College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,363	2,328	2,535	3,139	3,608	469	14.9%	1,245	52.7%
Pre-Credit	132	113	149	156	170	14	9.0%	38	28.8%
Continuing Ed.	3	3	3	14	36	22	157.1%	33	1100.0%
Adult Education	2,496	2,411	3,087	3,141	2,272	-869	-27.7%	-224	-9.0%
ABE	638	770	1,019	1,156	841	-315	-27.2%	203	31.8%
GED	490	387	407	410	353	-57	-13.9%	-137	-28.0%
ESL	1,368	1,254	1,661	1,575	1,077	-498	-31.6%	-291	-21.3%
Vocational Skills	30	41	33	31	9	-22	-71.0%	-21	-70.0%
Career Tech**	1	1	5	2	0	-2	-100.0%	-1	-100.0%
<b>Total (Unduplicated)</b>	<b>5,025</b>	<b>4,897</b>	<b>5,812</b>	<b>6,483</b>	<b>6,095</b>	<b>-388</b>	<b>-6.0%</b>	<b>1,070</b>	<b>21.3%</b>

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

\*\*Although Malcolm X College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was MXC, are reported as MXC students in the Fiscal Year Report even if the courses were offered by another college.

Source: MISCT 129

## Malcolm X College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	35,912.0	36,875.0	38,593.0	48,062.0	54,143.0	6,081.0	12.7%	18,231.0	50.8%
2	Business and Service Occupational	3,693.0	3,381.0	3,705.0	4,104.0	5,239.0	1,135.0	27.7%	1,546.0	41.9%
3	Technical Occupational and Vocational	2,834.0	2,764.0	3,010.0	3,585.0	4,254.0	669.0	18.7%	1,420.0	50.1%
4	Health Occupational and Vocational	12,238.0	12,601.0	13,045.0	13,645.0	15,149.0	1,504.0	11.0%	2,911.0	23.8%
5	Remedial Education	14,327.0	12,739.0	15,875.0	20,845.0	23,830.0	2,985.0	14.3%	9,503.0	66.3%
6	Adult Basic/Adult Secondary Education, ESL	72,736.0	64,288.0	81,891.0	84,200.0	57,019.0	-27,181.0	-32.3%	-15,717.0	-21.6%
<b>Total</b>		<b>141,740.0</b>	<b>132,648.0</b>	<b>156,119.0</b>	<b>174,441.0</b>	<b>159,634.0</b>	<b>-14,807.0</b>	<b>-8.5%</b>	<b>17,894.0</b>	<b>12.6%</b>

# Malcolm X College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
001 - Health	5	175	156	35.0	31.2	89.1%
010 - Art	10	374	306	37.4	30.6	81.8%
016 - Surgical Technology	7	160	111	22.9	15.9	69.4%
018 - Renal Technology and Nep	8	200	152	25.0	19.0	76.0%
021 - Radiography	9	305	297	33.9	33.0	97.4%
023 - Biology	39	1328	1326	34.1	34.0	99.8%
024 - Microbiology	4	140	135	35.0	33.8	96.4%
030 - Business	8	207	158	25.9	19.8	76.3%
032 - Computer Information Syste	27	720	714	26.7	26.4	99.2%
035 - English	68	1689	1740	24.8	25.6	103.0%
036 - Literature	3	75	62	25.0	20.7	82.7%
037 - Reading	14	362	361	25.9	25.8	99.7%
041 - Humanities	7	230	211	32.9	30.1	91.7%
042 - Fine Arts	3	105	87	35.0	29.0	82.9%
043 - Philosophy	7	230	210	32.9	30.0	91.3%
045 - Math	55	1865	1802	33.9	32.8	96.6%
057 - Spanish	5	175	177	35.0	35.4	101.1%
060 - Music	7	245	212	35.0	30.3	86.5%
061 - Respiratory Therapy	13	455	331	35.0	25.5	72.7%
062 - Pharmacy Technology	5	125	75	25.0	15.0	60.0%
063 - Nursing	13	378	352	29.1	27.1	93.1%
065 - Physical Education	8	234	228	29.3	28.5	97.4%
073 - Chemistry	17	565	535	33.2	31.5	94.7%
076 - Physical Science	3	105	105	35.0	35.0	100.0%
077 - Physics	2	70	27	35.0	13.5	38.6%
080 - Criminal Justice	4	140	99	35.0	24.8	70.7%
081 - Anthropology	1	35	22	35.0	22.0	62.9%
082 - Economics	1	35	30	35.0	30.0	85.7%
083 - Education	1	35	9	35.0	9.0	25.7%
085 - History	5	175	160	35.0	32.0	91.4%
086 - Political Science	1	35	16	35.0	16.0	45.7%
087 - Psychology	9	315	283	35.0	31.4	89.8%
088 - Social Science	11	385	370	35.0	33.6	96.1%
089 - Sociology	3	105	81	35.0	27.0	77.1%
090 - Child Development	13	442	375	34.0	28.8	84.8%
095 - Speech	8	200	200	25.0	25.0	100.0%
099 - Theatre Arts	8	280	243	35.0	30.4	86.8%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
<b>104 - General Studies</b>	19	650	632	34.2	33.3	97.2%
<b>113 - Phlebotomy</b>	2	50	46	25.0	23.0	92.0%
<b>117 - African-American Studies</b>	4	150	144	37.5	36.0	96.0%
<b>120 - Emergency Medical Techni</b>	6	212	215	35.3	35.8	101.4%
<b>124 - Health Sciences</b>	4	136	135	34.0	33.8	99.3%
<b>128 - Mortuary Science</b>	8	200	188	25.0	23.5	94.0%
<b>129 - Physician's Assistant</b>	5	125	127	25.0	25.4	101.6%
<b>141 - Chinese</b>	3	105	55	35.0	18.3	52.4%
<b>143 -</b>	1	25	17	25.0	17.0	68.0%
<b><i>Totals</i></b>	464	14,352	13,317	30.9	28.7	92.8%

# OLIVE-HARVEY COLLEGE

ONE OF THE CITY COLLEGES OF CHICAGO

## Fiscal Year 2012

### Annual Operating Budget

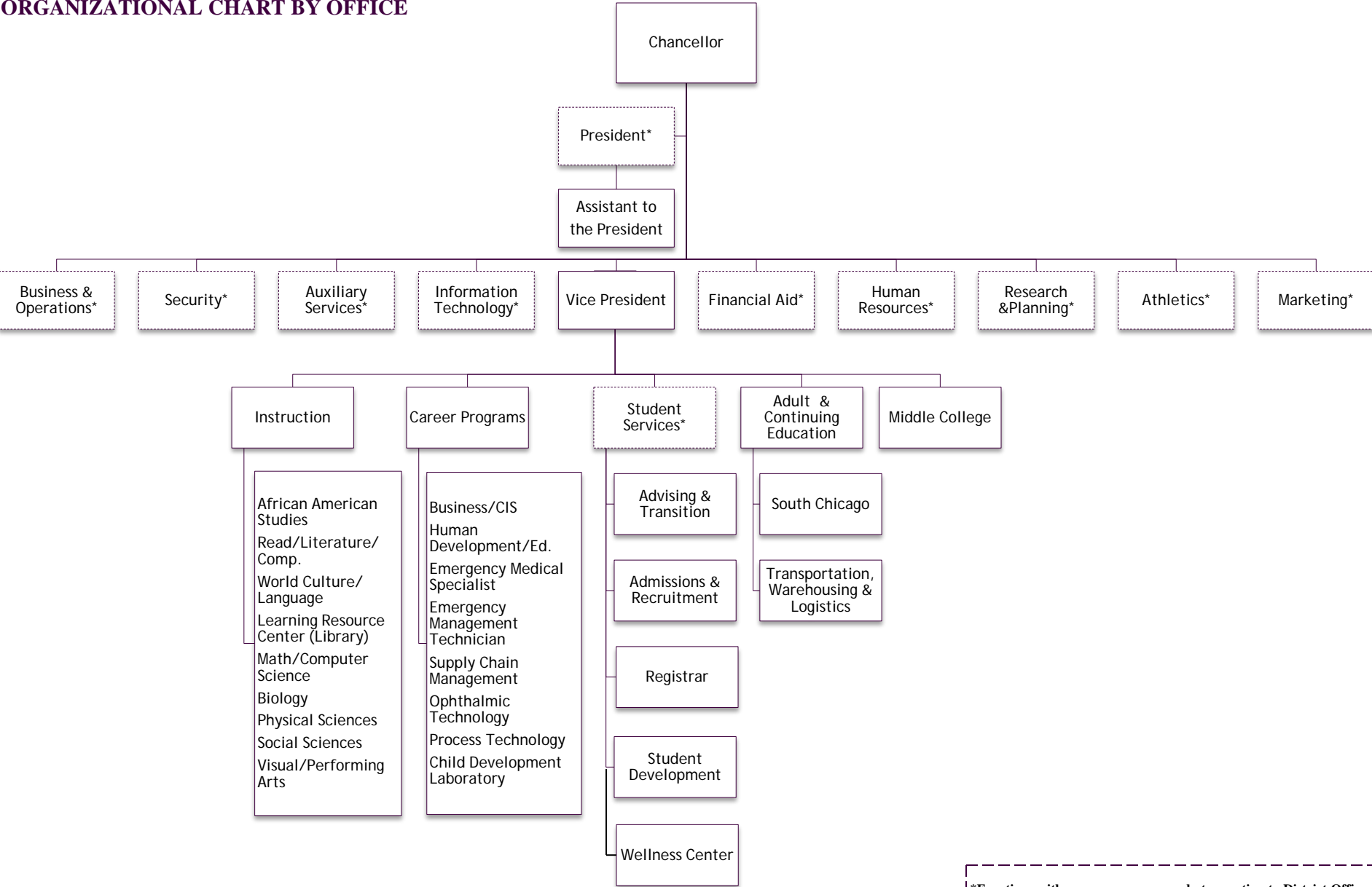
Dr. Craig T. Follins  
President

Kelly O'Malley  
Vice President

Maricela Aranda  
Executive Director of Business Operations

# OLIVE-HARVEY COLLEGE

## ORGANIZATIONAL CHART BY OFFICE



\*Functions with presence on campus but reporting to District Office.



## Introduction

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Olive-Harvey College was formed in the fall of 1970 as a result of the merger of two colleges, Southeast College, founded in 1957, and Fenger, founded in 1958. These two colleges had been operating separately, with different faculties, administrations, student populations, educational philosophies, and purpose. The merger included the adoption of the Olive-Harvey name and a new location. The College was named for two Chicagoans who lost their lives in Vietnam - Milton Olive III, a paratrooper, and Carmel B. Harvey, an infantryman. Both heroes were awarded the Congressional Medal of Honor posthumously. In 1988, the College expanded with a satellite facility, the South Chicago Campus, located at 3055 E. 92<sup>nd</sup> Street. This campus offers a Basic Nurse Assistant Program, Adult Education courses, conversational Spanish, and general courses.

Olive-Harvey College's student body is representative of the characteristics of the communities in its service area and can be classified as underrepresented according to the guidelines established by the Illinois Community College Board. Although the student population is predominantly low income, disadvantaged African-American, Olive-Harvey College serves a diverse group of students that enroll for a variety of reasons. The college is committed to providing all students to access education as reflected in its mission, core values, strategic goals, actions, partnership programs and support services.

As Olive Harvey College celebrated its 40 year anniversary, the Higher Learning Commission granted the college's request for reaccreditation for the maximum term of ten years. In taking the first steps toward providing another decade of excellence and service to the South and Southeast sides of Chicago, the college has invested in significant enhancements in student services, upgraded technology and facilities improvements. Dedicated to serving the college's mission to provide high quality educational programs and support services, the college have served more than 8,500 students during the previous fiscal year.

The college is expecting a 1% overall increase in enrollment for FY 2012 and will continue to demonstrate a strong commitment to sustaining growth. A number of evaluative initiatives were launched this year to measure the effectiveness of services and programs and facilitate transformational change. These initiatives include but are not limited to Foundations of Excellence (FoE), Community College Survey of Student Engagement (CCSSE) and Survey of Online Student Engagement (SOSE). The college will further focus on the evaluation of existing programs and their respective student outcomes to ensure that we are adequately fulfilling our mission and goals of reinvention.

**Olive-Harvey College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

As Olive Harvey College celebrated its 40 year anniversary, the Higher Learning Commission awarded the college the maximum ten years continued accreditation. The College has begun another decade of excellence and service to the South and Southeast sides of Chicago by investing in significant enhancements in student services, upgrading instructional technology and significantly improving facilities to enhance the physical environment. While maintaining fiscal responsibility and operational efficiency, college administration, faculty and staff have shared a commitment to providing holistic student services, cultivating instructional innovation, and improving student outcomes as a major charge during this past fiscal year. Toward this end, a number of initiatives have been implemented that have already produced positive results for the more 8,500 students enrolled during this fiscal year. Existing spaces have been repurposed in response to changing student needs and to promote maximum utilization and performance. The college's newly launched and Wellness Center and Welcome Center are both examples of spaces that were transformed to respond to student needs and enhance efficient use of resources. Substantial technology investments have increased access for the entire college community and are driving educational excellence for faculty and students. The college will further focus on the evaluation of existing programs and their respective student outcomes to ensure that we are adequately fulfilling our mission and goals of reinvention.

**Key Accomplishments for FY 2011**

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The Higher Learning Commission of the North Central Association granted the college's request for reaccreditation for the maximum term of ten years.

The Child Development Center received accreditation from the National Association for the Education of Young Children (NAEYC).

Joined the FY 2011 Foundations of Excellence (FoE) 2011 Cohort to evaluate the services and resources provided to first-year and transfer-bound students.

Opened a Wellness Center in the Spring semester that provided more than 300 students, faculty and staff with counseling, social services, online self-help resources and referrals in the first three months of operation.

In its first year of operation Olive-Harvey College's Welcome Center has received nearly 3,000 student visits and appointments during the Fall and Spring semester.



Olive Harvey Middle College increased the number of high school students graduating with college credit by 42%, resulting in twenty-five of thirty-five students graduating with college credit.

Olive-Harvey Middle College (OHMC) received national recognition from Youth Connection Charter School as being one of four campuses with innovative leadership in implementing best practices.

Promoted academic success for underrepresented students seeking to study science, technology, engineering, and mathematics (STEM) disciplines by adding 15 additional learning communities.

Dual enrollment efforts are increasing at the colleges as 26 high students were dually enrolled at Olive-Harvey College in Fall 2010 and 45 students during the Spring 2011 semester.

A Graduation Bootcamp workshop series was piloted in Fall 2010. Twenty-four percent of the 230 participants in the pilot successfully completed a credential this academic year while many others indicated that they are applying to graduate in a subsequent academic term.

The Adult and Continuing Education Division of the College launched ACE Space, a student service center offering a variety of services to support transition of GED/ESL students into college level courses. ACE Space has already serviced approximately 2,100 students.

More than 50 adult education students that were identified as likely successful candidates for the Cook County GED exam were invited and participated in practice GED exams to prepare for the actual exam.

Expanded education access to residents on the south east side of Chicago by offering credit courses for the first time at the college's South Chicago campus.

A wealth of capital improvements across the college has transformed the student atmosphere and appeal of student spaces, classrooms and other areas including: complete lobby renovation and redesign, launch of the parking lot relocation/expansion project, and painting projects at the main campus, South Chicago Campus and in four mobile units.

Technology enhancements include the increase in student bandwidth from 250 MB to unlimited storage, increase in wireless internet access across the campus, installation of state of the art technology in the foyer to assist with event management.

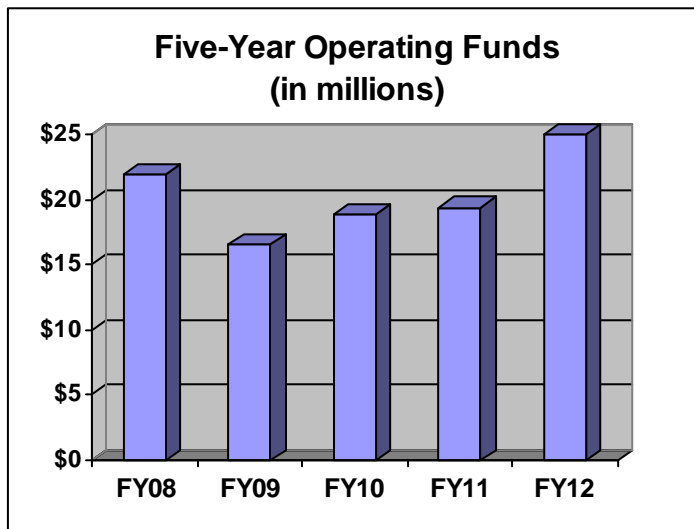
More than 15 classrooms have been upgraded with technology components including internet, projection devices and dedicated computers. Renovations were also made to 3 instructional labs for instructional purposes.

**Olive Harvey College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Revenues</b>					
	Local Government	13,759,247	13,293,419	6,018,123	11,763,871
	State Government	3,778,678	3,166,450	4,029,825	4,120,037
	Federal Government	49,269	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	6,274,355	8,636,505	9,035,881	9,378,566
	Auxiliary/Enterprise	96,819	99,741	94,553	366,814
	Investment Revenue	-	-	-	-
	Other Sources	61,170	412,657	225,410	30,000
<b>Revenue Total</b>		<b>24,019,538</b>	<b>25,608,772</b>	<b>19,403,791</b>	<b>25,659,288</b>
<b>Expenditures by Program</b>					
	Instruction	9,700,223	10,026,264	11,397,057	11,624,905
	Academic Support	780,522	886,216	797,761	997,304
	Student Services	2,531,116	2,557,930	2,640,135	3,415,576
	Public Service	203,608	12,251	57,201	102,870
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	232,128	222,684	100,552	455,512
	Operations and Maintenance	4,230,958	4,357,902	4,643,917	5,445,275
	Institutional Support	978,831	2,733,930	2,787,697	3,310,156
	Scholarships, Grants, Waivers	230,201	331,432	200,000	307,690
<b>Total</b>		<b>18,887,587</b>	<b>21,128,609</b>	<b>22,624,320</b>	<b>25,659,288</b>
<b>Expenditures by Object</b>					
	Salaries	14,827,039	15,147,407	16,052,982	17,767,037
	Employee Benefits	2,273,540	2,228,377	3,084,337	3,128,245
	Contractual Services	(144,473)	981,828	787,941	1,154,259
	Materials and Supplies	173,977	1,195,559	977,949	1,614,682
	Travel and Conference	163,756	118,756	57,860	151,258
	Capital Outlay	306,098	130,575	-	-
	Fixed Charges	127,718	147,364	161,000	144,718
	Utilities	810,784	842,585	944,800	929,898
	Other Expenditures				
	Bad Debt	28,270	(6,428)	340,000	450,000
	Waivers and Scholarships	230,201	331,432	200,000	307,690
	Other Expenditures	90,677	11,152	17,450	11,500
<b>Total</b>		<b>18,887,587</b>	<b>21,128,609</b>	<b>22,624,320</b>	<b>25,659,288</b>
<b>Revenues less Expenditures</b>		<b>5,131,951</b>	<b>4,480,163</b>	<b>(3,220,528)</b>	<b>0</b>

## FY2012 Financial Overview



Olive-Harvey College's FY2012 Operating Budget of \$25.7 million, excluding grants, is 13.4% higher than FY2011. Salaries and employee benefits make up the largest portion of the operating budget and total \$20.9 million or 81.4% of the operating budget. Utilities require a total of \$0.9 million or 3.6% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debt, scholarships, and others, amount to \$3.8 million

or 15.0% of the total appropriation for operations (excluding grants).

The total salary and benefit costs of \$20.9 million will support 657 positions, consisting of 64 full-time faculty, 151 adjunct faculty, 35 administrators, and 407 clerical, operational employees, and professional.

For the past six years the faculty, staff, and administration of Olive-Harvey College have been working to develop high quality educational programs and support services, refocusing efforts on recruitment and re-establishing relationships within the community. As a result, in FY2011, the Higher Learning Commission granted the college reaccreditation for the maximum allowed period of 10 years. The College plans to continue to strengthen its partnerships with universities to increase the rate of transfer to bachelor's degree programs and to develop advisory boards to revamp our newer Occupational Programs.

### Campus Challenges

An issue that, in the past, had affected enrollments negatively was the physical appearance of Olive-Harvey and the surrounding neighborhood. Olive-Harvey is situated in an industrial area with few consumer businesses close by. Very few restaurants are available to students or staff. In addition, the College continues to use temporary facilities that were part of the original campus. These look like army barracks and suffer from neglect and wear. In general, Olive-Harvey received very few campus updates prior to fiscal year 2010. It competes with educational institutions that have newer facilities in Chicago, the southern suburbs, and nearby Indiana. The College has been plagued with infrastructure problems that inhibit its ability to conduct business effectively. For example, inadequate telephone and network access leave the College vulnerable to power outages and phone service disruptions. In addition, the parking lot is inadequate to serve the needs of the students and staff.

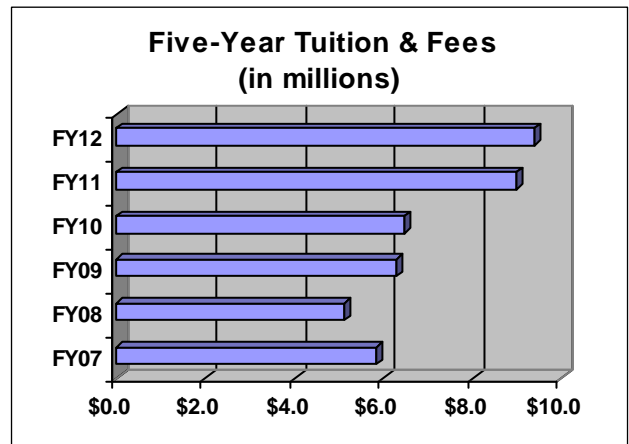
To combat these challenges, Olive-Harvey has worked with the District Office to apply for local sustainability grants, Department of Education grants, and grants from the Illinois Community College Board. The results have been positive for the college. The campus currently is on the approved list for a new building and for demolition of the old temporary facilities. The following projects were completed within the past two years:

- Baseball Field
- Smart Classroom Lab Upgrades
- Health Allied Lab at South Chicago Campus
- Ophthalmic Tech Lab
- Process Technology Lab
- Remodeling of Main campus Lobby including addition of kiosk stations
- Upgrade Cafeteria floor and furniture
- Upgraded Theatre sound equipment
- Upgraded two Conference Rooms with smart classroom technology
- Repair Building Curtain Wall & Exterior Painting

Olive-Harvey currently is scheduled to undertake a major parking lot construction project and to renovate one of its science labs beginning this summer.

### Economic Challenges

As the College prepares to enter FY 2012, it, like the rest of the country, faces the effects of a U.S. economy mired in recession. While Olive-Harvey College projects a 1% increase in enrollment. In addition, the college has experienced reductions in grant funding, primarily in the Adult Education and Carl Perkins programs. Another major reduction in revenues has been experienced in the Workforce Investment Act student vouchers that previously supported a large number of students in short-term training programs.

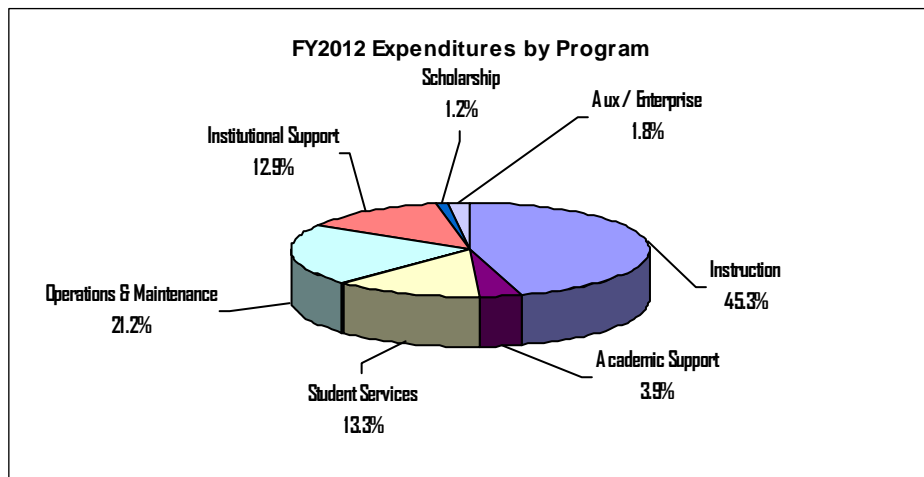


The 1% increase in credit hour enrollment is expected to generate revenues from tuition and fees of \$9.4 million in FY 2012.

The FY2012 Budget will provide direct instructional costs representing 45.3% of the total operating budget. A total of \$4.4 million is budgeted for Academic Support and Student Services that represents 17.2% of the total budget.

Institutional Support, which includes expenditures for central executive-level activities and support services that benefit the entire college, will be supported with \$3.3 million, which is 12.9% of the operating budget.

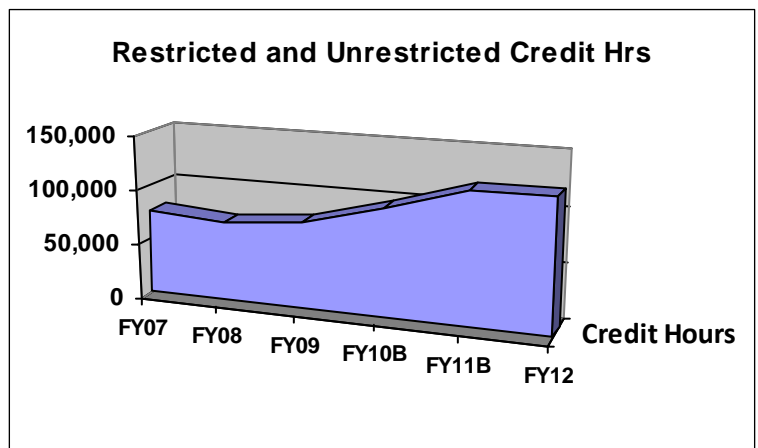
Maintenance and upkeep of the building at Olive-Harvey College has been deferred for several years. As a result, building operations and maintenance will require \$5.4 million, or as much as 21.2% of the budget. Recently completed capital projects at Olive-Harvey such as the Curtain Wall Repair and Replacement Project and the telephone line upgrades are being monitored to determine if they have helped to reduce utility expenses.



In 2012, Olive-Harvey College looks forward to the following capital projects being implemented:

- Parking Lot/New College Entrance Repavement Project
- Science Lab Upgrades
- Classroom Enhancements
- Technology Upgrades

With a projected 1% enrollment increase, Olive-Harvey College expects credit hour production to level off in FY2012. A number of evaluation initiatives were launched in 2011 to measure effectiveness of services and programs and facilitate transformational change. The initiatives are expected to provide enrollment dividends into the future. These initiatives included but are not limited to Foundations of Excellence (FoE), Community College Survey of Student Engagement (CCSSE) and Survey of Online Student Engagement (SOSE). The college will further focus on the evaluation of existing programs and their respective student outcomes to ensure we are adequately fulfilling our mission and goals of reinvention.



**Olive Harvey College**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	36	34	28	26	35
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	83	83	79	86	86
	Part-Time	118	114	120	112	106
Professional Staff	Full-Time	35	44	48	43	60
	Part-Time	48	38	33	50	50
Teaching Faculty	Full-Time	60	59	60	63	64
	Part-Time	166	147	161	160	151
FT/PT Total	Full-Time	214	220	215	218	245
	Part-Time	332	299	314	322	307
Total		546	519	529	540	552
Student Employees/Work Study	Part-Time	106	64	82	119	105

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

# OLIVE-HARVEY COLLEGE

## Course Success and Retention Performance Goals, FY 2012 - FY 2014

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
<b>Transfer programs<sup>1</sup></b>	<b>62%</b>	Min: 64% High: 66%	Min: 66% High: 68%	Min: 68% High: 70%	<b>67%</b>	Min: 69% High: 71%	Min: 71% High: 73%	Min: 73% High: 75%
<b>Occupational/ Workforce programs<sup>2</sup></b>	<b>65%</b>	Min: 70% High: 72%	Min: 75% High: 77%	Min: 77% High: 79%	<b>62%</b>	Min: 64% High: 66%	Min: 66% High: 68%	Min: 68% High: 70%
<b>Remedial Credit courses<sup>3</sup></b>	<b>52%</b>	Min: 55% High: 57%	Min: 60% High: 63%	Min: 63% High: 67%	<b>71%</b>	Min: 73% High: 75%	Min: 75% High: 77%	Min: 77% High: 79%
<b>Remedial Pre-Credit courses<sup>4</sup></b>	<b>56%</b>	Min: 56% High: 58%	Min: 58% High: 60%	Min: 60% High: 63%	<b>72%</b>	Min: 74% High: 76%	Min: 76% High: 78%	Min: 78% High: 80%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.





## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	3,854	3,615	3,389	3,777	4,876
Adult Education	3,153	3,359	3,100	3,016	3,170
Skills	45	80	43	51	106
Continuing Education	1,662	1,552	1,174	1,176	3,865
<b>Total Unduplicated</b>	<b>8,555</b>	<b>8,392</b>	<b>7,509</b>	<b>7,725</b>	<b>9,725</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	1%	90%	6%	1%	4,876
Adult Education	0%	67%	30%	1%	3,170
Skills	1%	89%	6%	4%	106
Continuing Education	2%	80%	15%	1%	3,865
<b>Total Unduplicated</b>	<b>1%</b>	<b>81%</b>	<b>15%</b>	<b>1%</b>	<b>9,725</b>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	1,832	1,700	1,641	1,887	2,488
Adult Education	1,289	1,152	1,016	1,074	1,029
Skills	12	32	10	11	25
Continuing Education	76	135	64	68	77
<b>Total</b>	<b>3,209</b>	<b>3,020</b>	<b>2,731</b>	<b>3,040</b>	<b>3,619</b>

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

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	1,331	27%	3,545	73%	4,876
Adult Education	1,288	41%	1,882	59%	3,170
Skills	13	12%	93	88%	106
Continuing Education	1,570	41%	2,295	59%	3,865
<b>Total Unduplicated</b>	<b>3,329</b>	<b>34%</b>	<b>6,396</b>	<b>66%</b>	<b>9,725</b>

### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

Native American Students:

Credit 0.3%; Adult Ed 0.3%; Skills 0.9%; Cont. Ed. 0.2%; Total Undup. 0.2%

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Associate Degrees</b>					
Arts-AA	100	129	106	93	81
Science-AS	22	28	37	46	23
Applied Science-AAS	97	81	88	123	116
General Studies-AGS	1	2	3	3	6
<b>Total Degrees</b>	<b>219</b>	<b>240</b>	<b>234</b>	<b>265</b>	<b>226</b>
<b>Certificates</b>					
Advanced-AC	45	38	22	16	14
Basic-BC	158	176	149	154	406
<b>Total Certificates</b>	<b>203</b>	<b>214</b>	<b>171</b>	<b>170</b>	<b>420</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>423</b>	<b>454</b>	<b>405</b>	<b>435</b>	<b>646</b>
<b>GED Completers*</b>	<b>121</b>	<b>168</b>	<b>133</b>	<b>166</b>	<b>136</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<b>Associate Degrees</b>					
Arts-AA	0%	93%	6%	0%	81
Science-AS	0%	83%	13%	0%	23
Applied Science-AAS	4%	81%	12%	3%	116
General Studies-AGS	0%	100%	0%	0%	6
<b>Total Degrees</b>	<b>2%</b>	<b>86%</b>	<b>10%</b>	<b>1%</b>	<b>226</b>
<b>Certificates</b>					
Advanced-AC	0%	86%	7%	0%	14
Basic-BC	2%	84%	10%	3%	406
<b>Total Certificates</b>	<b>2%</b>	<b>84%</b>	<b>10%</b>	<b>3%</b>	<b>420</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>2%</b>	<b>85%</b>	<b>10%</b>	<b>2%</b>	<b>646</b>

\*Awards to Native American Students:

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

# Olive-Harvey College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	44	0.9%	16	0.3%	4,532	89.2%	360	7.1%	61	1.2%	69	1.4%	5,082
Continuing Ed.	1	0.5%	0	0.0%	172	78.5%	34	15.5%	10	4.6%	2	0.9%	219
Adult Education	5	0.2%	2	0.1%	1,704	68.2%	746	29.9%	31	1.2%	10	0.4%	2,498
ABE	4	0.2%	2	0.1%	1,453	84.0%	242	14.0%	25	1.4%	4	0.2%	1,730
GED	2	0.4%	0	0.0%	378	68.9%	161	29.3%	6	1.1%	2	0.4%	549
ESL	0	0.0%	0	0.0%	95	15.7%	502	82.8%	5	0.8%	4	0.7%	606
Vocational Skills	1	2.7%	0	0.0%	34	91.9%	1	2.7%	1	2.7%	0	0.0%	37
Special Interest	13	0.4%	2	0.1%	2,191	73.5%	680	22.8%	36	1.2%	57	1.9%	2,979
Pre-Credit	7	1.7%	2	0.5%	378	89.4%	29	6.9%	1	0.2%	6	1.4%	423
Career Tech	0	0.0%	0	0.0%	8	100.0%	0	0.0%	0	0.0%	0	0.0%	8
<b>Unduplicated Total</b>	<b>57</b>	<b>0.7%</b>	<b>18</b>	<b>0.2%</b>	<b>7,134</b>	<b>81.9%</b>	<b>1,266</b>	<b>14.5%</b>	<b>111</b>	<b>1.3%</b>	<b>120</b>	<b>1.4%</b>	<b>8,706</b>

Source: PS Data Systems (08-01-11)

# Olive-Harvey College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,595	3,375	3,774	4,868	5,082	214	4.4%	1,487	41.4%
Pre-Credit	231	222	249	410	423	13	3.2%	192	83.1%
Continuing Ed.	594	361	248	283	219	-64	-22.6%	-375	-63.1%
Special Interest	1,403	919	959	3,617	2,979	-638	-17.6%	1,576	112.3%
Adult Education	3,359	3,100	3,016	3,170	2,498	-672	-21.2%	-861	-25.6%
ABE	2,103	2,064	1,863	2,235	1,730	-505	-22.6%	-373	-17.7%
GED	492	448	536	558	549	-9	-1.6%	57	11.6%
ESL	1,042	855	919	755	606	-149	-19.7%	-436	-41.8%
Vocational Skills	80	43	51	106	37	-69	-65.1%	-43	-53.8%
Career Tech**	2	1	5	6	8	2	33.3%	6	300.0%
<b>Total (Unduplicated)</b>	<b>8,392</b>	<b>7,509</b>	<b>7,725</b>	<b>9,725</b>	<b>8,706</b>	<b>-1,019</b>	<b>-10.5%</b>	<b>314</b>	<b>3.7%</b>

\*\*Although Olive-Harvey College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was OHC, are reported as OHC students in the Fiscal Year Report even if the courses were offered by another college.

Source: MISCT 129

# Olive-Harvey College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,657	1,600	1,838	2,405	2,545	140	5.8%	888	53.6%
Pre-Credit	43	41	48	80	89	9	11.3%	46	107.0%
Continuing Ed.	135	64	68	77	69	-8	-10.4%	-66	-48.9%
Adult Education	1,152	1,016	1,074	1,029	1,031	2	0.2%	-121	-10.5%
ABE	665	608	586	644	628	-16	-2.5%	-37	-5.6%
GED	117	112	147	120	174	54	45.0%	57	48.7%
ESL	369	296	341	265	229	-36	-13.6%	-140	-37.9%
Vocational Skills	32	10	11	25	9	-16	-64.0%	-23	-71.9%
Career Tech**	1	0	2	3	2	-1	-33.3%	1	100.0%
<b>Total (Unduplicated)</b>	<b>3,020</b>	<b>2,731</b>	<b>3,040</b>	<b>3,619</b>	<b>3,744</b>	<b>125</b>	<b>3.5%</b>	<b>724</b>	<b>24.0%</b>

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

\*\*Although Olive-Harvey College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was OHC, are reported as OHC students in the Fiscal Year Report even if the courses were offered by another college.

Source: MISCT 129

## Olive-Harvey College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	30,128.0	29,161.0	31,268.0	41,965.0	46,454.0	4,489.0	10.7%	16,326.0	54.2%
2	Business and Service Occupational	2,752.0	2,646.0	2,982.0	3,900.0	3,822.0	-78.0	-2.0%	1,070.0	38.9%
3	Technical Occupational and Vocational	3,772.0	2,436.0	2,802.0	3,475.0	3,949.0	474.0	13.6%	177.0	4.7%
4	Health Occupational and Vocational	2,928.0	3,550.0	4,254.0	4,282.0	1,192.0	-3,090.0	-72.2%	-1,736.0	-59.3%
5	Remedial Education	8,534.0	8,272.0	11,008.0	14,396.0	15,866.0	1,470.0	10.2%	7,332.0	85.9%
6	Adult Basic/Adult Secondary Education, ESL	29,414.0	26,259.5	27,251.0	28,518.0	22,530.0	-5,988.0	-21.0%	-6,884.0	-23.4%
<b>Total</b>		<b>77,528.0</b>	<b>72,324.5</b>	<b>79,565.0</b>	<b>96,536.0</b>	<b>93,813.0</b>	<b>-2,723.0</b>	<b>-2.8%</b>	<b>16,285.0</b>	<b>21.0%</b>

# Olive-Harvey College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
010 - Art	13	380	317	29.2	24.4	83.4%
023 - Biology	25	750	752	30.0	30.1	100.3%
024 - Microbiology	3	90	71	30.0	23.7	78.9%
030 - Business	12	405	248	33.8	20.7	61.2%
032 - Computer Information Syste	13	440	392	33.8	30.2	89.1%
035 - English	56	1428	1399	25.5	25.0	98.0%
036 - Literature	2	60	67	30.0	33.5	111.7%
037 - Reading	15	395	376	26.3	25.1	95.2%
041 - Humanities	4	140	112	35.0	28.0	80.0%
043 - Philosophy	4	140	128	35.0	32.0	91.4%
045 - Math	44	1230	1192	28.0	27.1	96.9%
051 - French	2	70	30	35.0	15.0	42.9%
057 - Spanish	7	245	205	35.0	29.3	83.7%
060 - Music	12	420	340	35.0	28.3	81.0%
065 - Physical Education	9	310	233	34.4	25.9	75.2%
073 - Chemistry	13	390	367	30.0	28.2	94.1%
076 - Physical Science	3	90	91	30.0	30.3	101.1%
077 - Physics	2	60	22	30.0	11.0	36.7%
080 - Criminal Justice	8	280	242	35.0	30.3	86.4%
082 - Economics	4	135	120	33.8	30.0	88.9%
085 - History	5	175	167	35.0	33.4	95.4%
086 - Political Science	1	35	21	35.0	21.0	60.0%
087 - Psychology	8	280	255	35.0	31.9	91.1%
088 - Social Science	9	315	291	35.0	32.3	92.4%
089 - Sociology	5	175	157	35.0	31.4	89.7%
090 - Child Development	16	540	374	33.8	23.4	69.3%
095 - Speech	9	255	250	28.3	27.8	98.0%
099 - Theatre Arts	1	30	30	30.0	30.0	100.0%
104 - General Studies	16	550	494	34.4	30.9	89.8%
117 - African-American Studies	18	630	610	35.0	33.9	96.8%
120 - Emergency Medical Techni	2	70	27	35.0	13.5	38.6%
143 -	1	35	33	35.0	33.0	94.3%
168 -	2	70	38	35.0	19.0	54.3%
340 - Manufacturing Technology	6	190	63	31.7	10.5	33.2%
<i>Totals</i>	350	10,808	9,514	30.9	27.2	88.0%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

# HARRY S. TRUMAN COLLEGE

ONE OF THE CITY COLLEGES OF CHICAGO

## Fiscal Year 2012

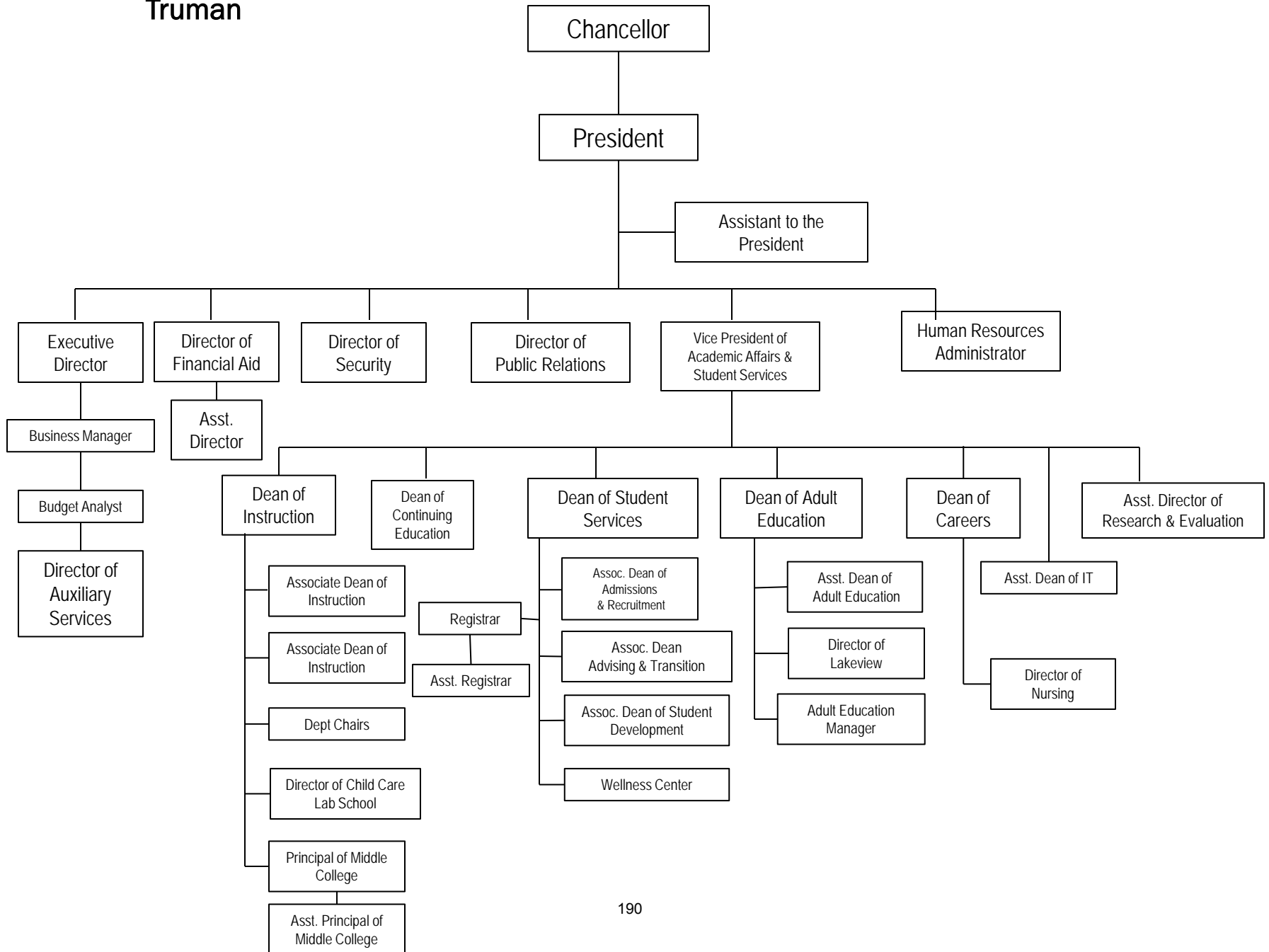
### Annual Operating Budget

Dr. Reagan Romali  
President

Dr. Pervez Rahman  
Vice President

Vacant  
Executive Director of Business Operations

# Truman







## Introduction

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Truman College began in 1956 as an unnamed "evening college" at Amundsen High School on Foster Avenue. From 1961 to 1976, it was Mayfair College, named for its new neighborhood and building, a former elementary school. In 1976, the college moved to Uptown and was going to be called Northeast Community College until Frank Sullivan, Mayor Richard J. Daley's press secretary, suggested naming it after President Harry S Truman, a lifelong proponent of higher education.

Truman is one of the largest of the City Colleges of Chicago with a yearly enrollment of over 23,000 students, and has the largest English as a Second Language and GED program in Illinois with over 12,000 students annually. Truman students come from approximately 160 countries and speak approximately 90 languages. Nearly half are Hispanic. They live all over Chicago, but most come from communities close to the college. Truman College has the oldest and most successful two-year Nursing program in Illinois, as well as the state's only two-year Biotechnology program.

In addition to the main campus, Truman maintains nearly a dozen satellite campuses, the largest and most established being the Lakeview Learning Center on Clark Street in Wrigleyville.

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 past year has been a period of growth and achievement for Truman College, from the continuing enrollment growth in the credit division to the physical growth of the campus as the result of the completion of the College's new parking structure, with the student services building scheduled to be completed in the near future. Dedicated to carrying out the vision of CCC Reinvention, the FY 2011 Accomplishments is evidence of the College's effort to continuously and holistically support students in their pursuit of higher education at Truman College and beyond.

**Harry S Truman College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

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 past year has been a period of growth and achievement for Truman College, from the continuing enrollment growth in the credit division to the physical growth of the campus as the result of the completion of the College's new parking structure, with the student services building scheduled to be completed in the near future. Dedicated to carrying out the vision of CCC Reinvention, the FY 2011 Accomplishments Report outlines those activities already fulfilled by the college. It is evidence of the College's effort to continuously and holistically support students in their pursuit of higher education at Truman College and beyond.

**Key Accomplishments for FY 2011**

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Increased the IPEDS graduation rate from 5% for the Fall 2006 cohort to 8% for the Fall 2007 cohort.

Awarded a total of 718 degrees and certificates in FY 2010, which is 60% more than the 449 awarded in FY 2009.

Realized an 11% increase in recruitment of new CPS graduates into Credit, from 325 in Fall 2009 to 362 in Fall 2010.

Achieved a 95% pass rate for nursing graduates who took the NCLEX-RN examination in 2010.

Graduated 131 Middle College students in 2010. Of those students, 41 students (31%) registered at Truman College, 16 (12%) registered at one of the other City Colleges of Chicago, 5 (4%) were going to a four-year institution, and 11 (8%) joined the military.

Expanded the pilot dual credit mathematics project which was launched at Foreman High School last year that served 9 seniors who took Mathematics 118 and earned 4 IAI credits. This year 32 juniors are enrolled in Mathematics 143 and will earn 6 college credits. This pilot is being reviewed by both CPS and the CCC Reinvention Remediation team as a model for dual credit enrollment.

Celebrated the 20<sup>th</sup> anniversary of the Truman College-DePaul University Bridge Program. The program eases the transition from an associate's degree to a bachelor's degree program, giving students the option of completing a bachelor's program in a

shorter period of time. Since its inception in 1991, the partnership has had over 800 Truman participants with 165 students crossing the bridge, and 85 completing their bachelor's at DePaul University.

Increased the number of Transfer Expo participants to nearly 600 students. More than 200 students who attended the event transferred to one of the schools that were present.

Expanded Truman's Early Alert System (TREAS), an at-risk student intervention system, by opening it up to adjuncts as well as all full-time faculty. In total, 919 students were referred to TREAS in FY 2011.

Contacted 560 academically at-risk students in Fall 2010, as part of a district-wide initiative, to offer them support services to help them successfully pass their courses.

Exceeded TRiO program goals for student academic standing and retention. TRiO students accumulated more credit hours during their first year, the program exceeded its goal of retaining 75 percent of students from their first to second year, and 88 percent of grades earned were "productive," A, B, or C.

Enrolled 214 adult education students in the Incentive Program this year, supporting their transition to college. At 6.7%, Truman College has the highest AE to Credit transition rate among the City Colleges of Chicago, which is primarily the result of the Incentive Program.

Achieved an 83% successful completion rate (grades of C or better) for credit classes taken by AE students in the Incentive program in Fall 2010. This figure compares favorably to the 66% average success rate for all college credit classes.

Delivered College 101 presentations to 863 Adult Education students, who received transition information from College Advisors, and Continuing Education and Financial Aid representatives.

Received a full 10-year re-accreditation by the Higher Learning Commission of the North Central Association in August 2010.

Initiated the Foundations of Excellence (FoE) self-study to evaluate the services provided to first-year students and identify improvements that need to be made. An initial draft of the evaluation was completed in March 2011 and an improvement plan will be completed by August 2011.

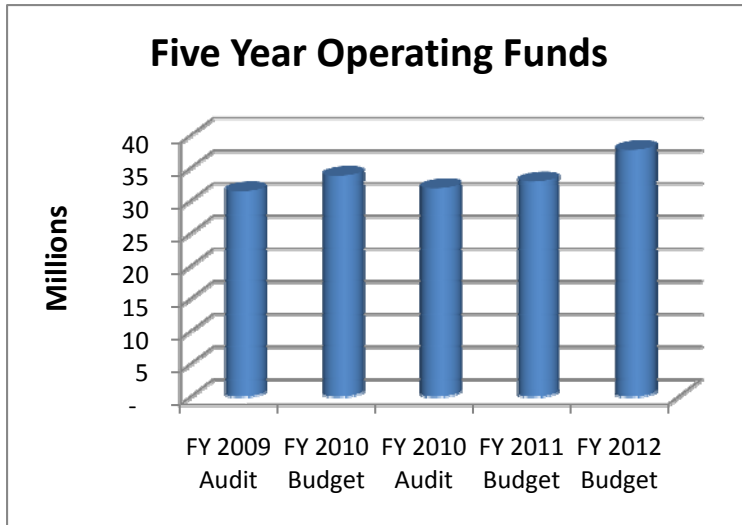
Opened the parking garage of Larry McKeon Building (LMB) on January 10, 2011, continued work on the student services center, and completed a Master Plan to renovate the soon to be vacated space in the main campus building.

**Truman College**  
Community College District Number 508

**Unrestricted Funds**

<b>Type</b>	<b>Program Description</b>	<b>FY 2009 Audit</b>	<b>FY 2010 Audit</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
<b>Revenues</b>					
	Local Government	8,484,803	7,449,444	2,606,871	5,451,058
	State Government	12,516,262	11,206,009	14,790,043	15,049,368
	Federal Government	42,902	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	11,685,097	15,271,132	16,373,258	16,718,242
	Auxiliary/Enterprise	756,340	290,704	157,318	503,391
	Investment Revenue	-	-	-	-
	Other Sources	55,264	78,379	40,000	50,000
<b>Revenue Total</b>		<b>33,540,668</b>	<b>34,295,668</b>	<b>33,967,490</b>	<b>37,772,060</b>
<b>Expenditures by Program</b>					
	Instruction	15,412,357	16,430,681	16,440,236	17,013,432
	Academic Support	2,897,354	2,844,980	3,391,461	4,023,829
	Student Services	3,645,896	3,747,494	4,319,388	5,792,516
	Public Service	896,161	472,322	449,736	394,758
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	12,024	11,960	-	827,222
	Operations and Maintenance	5,507,369	5,119,536	5,451,686	6,639,252
	Institutional Support	2,703,821	2,743,285	2,586,456	2,756,051
	Scholarships, Grants, Waivers	365,054	536,561	300,000	325,000
<b>Total</b>		<b>31,440,036</b>	<b>31,906,820</b>	<b>32,938,963</b>	<b>37,772,059</b>
<b>Expenditures by Object</b>					
	Salaries	23,156,217	23,825,569	23,531,206	26,712,542
	Employee Benefits	3,374,945	3,349,736	4,422,749	4,642,298
	Contractual Services	936,979	1,317,560	1,134,000	1,489,154
	Materials and Supplies	1,197,398	1,289,732	1,157,535	1,796,782
	Travel and Conference	129,957	118,549	102,600	150,360
	Capital Outlay	56,769	-	-	65,000
	Fixed Charges	753,489	166,121	180,000	274,900
	Utilities	1,240,885	1,037,664	1,779,074	1,830,199
	Other Expenditures				
	Bad Debt	142,861	192,131	201,299	250,000
	Waivers and Scholarships	365,054	536,561	300,000	325,000
	Other Expenditures	85,481	73,197	130,500	235,824
<b>Total</b>		<b>31,440,036</b>	<b>31,906,820</b>	<b>32,938,963</b>	<b>37,772,059</b>
<b>Revenues less Expenditures</b>		<b>2,100,631</b>	<b>2,388,848</b>	<b>1,028,526</b>	<b>0</b>

## FY2012 Financial Overview

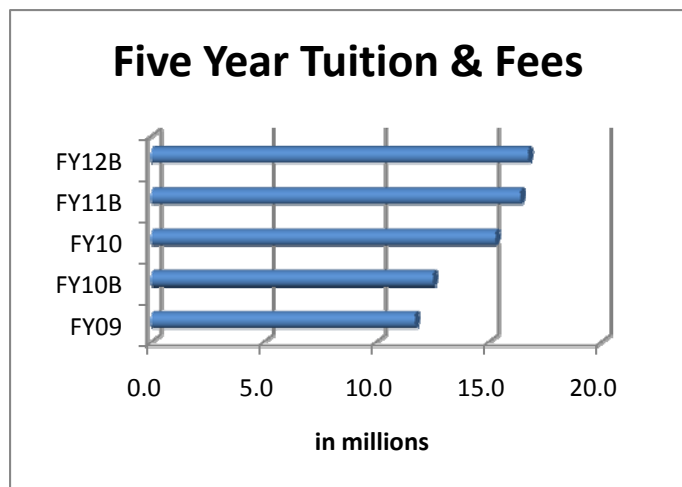


Truman College's operating budget, excluding restricted grants, totals \$37.8 million in FY2012, a 14.7% increase over the FY2011 budgeted level. The largest expenditure category is personnel, which accounts \$26.7 million or 70.7% of operating funds excluding grants. Benefits will consume \$4.6 million or 12.3% of the operating budget. Contractual Services and supplies will consume \$3.3 million or 8.7% of the budget, and utilities will consist of \$1.8

million or 4.8% of the total operating expenditures. The remaining appropriation of \$1.3 million or 3.5% will be used for travel, fixed charges, student waivers/scholarships/bad debt, and others. Bad debts are expected to be below 3 to 4% of tuition and fees revenue as new processes and strategies are utilized to increase collections of past due receivables.

Truman College is projecting a 2% increase in enrollment for FY 2012 which should increase tuition and fee revenue to \$16.7 million in FY 2012. This rise in tuition and fee revenues takes into account the tuition increase from \$87 to \$89 per credit hours. Approximately 45.2% of Truman College's operation is supported by its tuition and fees.

The FY 2012 budget for Direct Instruction amounting to \$17.0 million represents 45.0% of operating budget. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public services and research. Truman College provides \$4.0 million or 10.7% of the budget for Academic Support, which represents a 18.6% increase over the FY 2011 amounts.



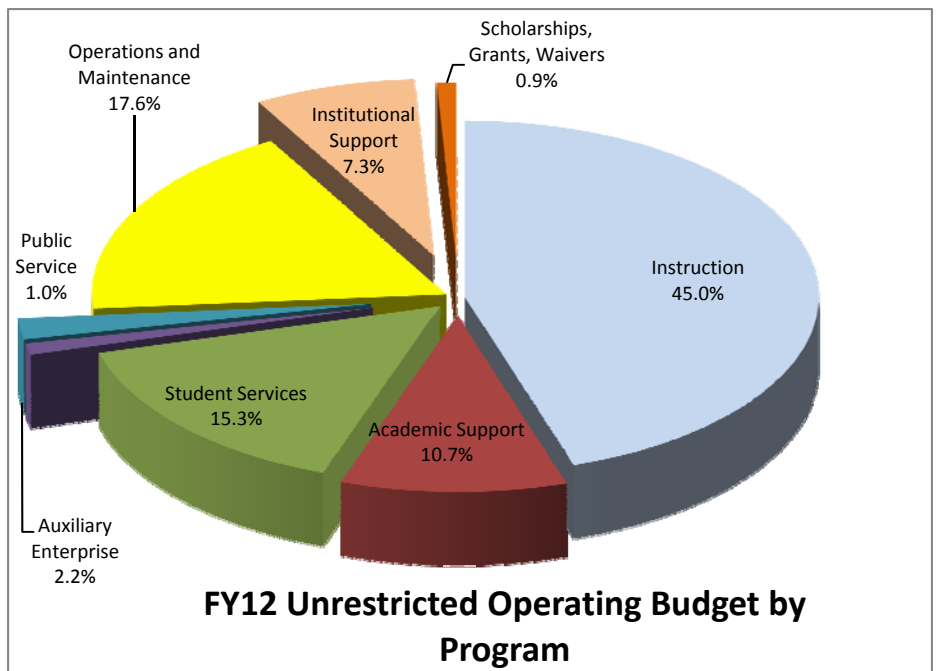
Student Services reflects direct services to students such as registration, records, financial aid, including placement testing and student advisement, will make up \$5.8

million or 15.3% of the operating budget in FY 2012; an increase of 34.1% from FY 2011.

Public Service spending of \$0.4 million or 1.0% is the program title for those activities provided to the general community which include college-sponsored seminars/workshops through continuing education (CE), child care and other non-academic services.

Auxiliary/enterprise activities of \$0.8 million make up 2.2% of the budget.

Building Operations and Maintenance will require \$6.6 million or 17.6% of the budget. This increase of 21.8% from the FY 2011 amount is due largely to the opening of the Larry McKeon Administrative building which relocates all student service functions in one central location as well as the college's parking garage. In addition to these two buildings the Truman campus includes the Main building, Tech Center and Lakeview Learning Center.



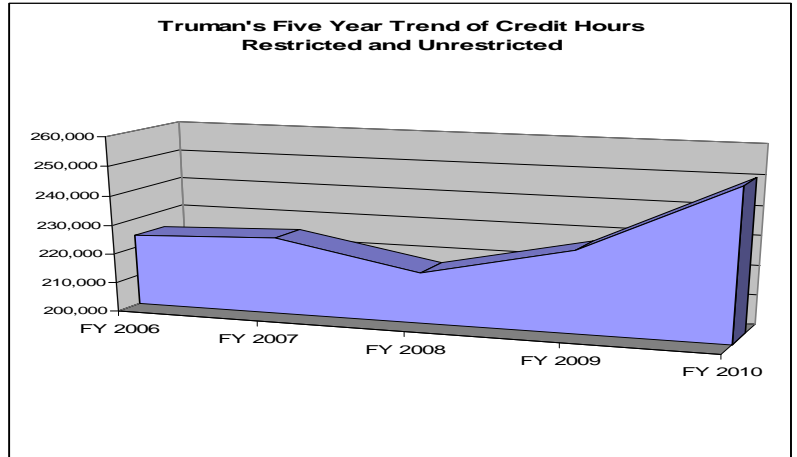
Institutional Support, which includes expenditures of central executive-level activities and support service that benefit the entire college, accounts for \$2.8 million or 7.3% of the budget.

Scholarship and waivers of \$0.3 million require about 0.9% of the budget.

Here at Truman College, we remain committed to our mission who 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.

During FY 2012, the college will continue to be committed to upholding high institutional and academic standards and to understanding and improving student learning. We will accomplish our mission on behalf of our students, with the partnership of our faculty, our staff and our community partners.

Truman College serves a large immigrant population and continues to generate the largest number of credit hours of any of the City Colleges, producing in excess of 265,846\* credit hours in FY 2011.



**Truman College**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	29	29	28	27	30
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	98	96	97	98	103
	Part-Time	170	158	136	145	146
Professional Staff	Full-Time	50	54	52	52	74
	Part-Time	104	106	104	107	117
Teaching Faculty	Full-Time	97	97	99	100	110
	Part-Time	416	434	459	452	413
FT/PT Total	Full-Time	274	276	276	277	317
	Part-Time	690	698	699	704	676
Total		964	974	975	981	993
Student Employees/Work Study	Part-Time	133	128	143	100	134

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**



## HARRY S TRUMAN COLLEGE

### Course Success and Retention Performance Goals, FY 2012 - FY 2014

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
Transfer programs <sup>1</sup>	66%	Min: 67% High: 68%	Min: 68% High: 69%	Min: 69% High: 70%	66%	Min: 67% High: 68%	Min: 68% High: 69%	Min: 69% High: 70%
Occupational/ Workforce programs <sup>2</sup>	75%	Min: 75% High: 76%	Min: 76% High: 77%	Min: 77% High: 78%	76%	Min: 77% High: 78%	Min: 78% High: 79%	Min: 79% High: 80%
Remedial Credit courses <sup>3</sup>	48%	Min: 48% High: 49%	Min: 49% High: 50%	Min: 50% High: 51%	72%	Min: 72% High: 73%	Min: 74% High: 75%	Min: 75% High: 76%
Remedial Pre-Credit courses <sup>4</sup>	58%	Min: 58% High: 59%	Min: 59% High: 60%	Min: 60% High: 61%	62%	Min: 62% High: 63%	Min: 63% High: 64%	Min: 64% High: 65%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.



## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	7,213	7,522	7,402	7,699	9,205
Adult Education	14,675	12,906	12,076	12,856	12,355
Skills	114	64	55	52	--
Continuing Education	2,386	2,856	4,245	3,756	3,057
<b>Total Unduplicated</b>	<b>23,397</b>	<b>22,377</b>	<b>22,936</b>	<b>23,487</b>	<b>23,571</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	14%	30%	20%	32%	9,205
Adult Education	11%	13%	59%	13%	12,355
Continuing Education	12%	20%	19%	34%	3,057
<b>Total Unduplicated</b>	<b>12%</b>	<b>20%</b>	<b>40%</b>	<b>23%</b>	<b>23,571</b>

Native American Students:

Credit 0.4%; Adult Ed 0.3%; Cont. Ed. 0.4%; Total Undup. 0.4%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	3,220	3,358	3,364	3,591	4,421
Adult Education	5,526	5,008	4,727	5,044	4,966
Skills	53	17	12	12	--
Continuing Education	49	61	45	52	79
<b>Total</b>	<b>8,848</b>	<b>8,444</b>	<b>8,148</b>	<b>8,698</b>	<b>9,480</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	65	78	78	96	101
Science-AS	25	36	30	35	23
Applied Science-AAS	90	116	81	133	203
General Studies-AGS	11	13	13	15	16
Engineering Science-AES	--	--	1	0	0
<b>Total Degrees</b>	<b>191</b>	<b>243</b>	<b>203</b>	<b>279</b>	<b>343</b>

#### *Certificates*

Advanced-AC	237	300	179	75	90
Basic-BC	32	159	116	95	285
<b>Total Certificates</b>	<b>269</b>	<b>459</b>	<b>295</b>	<b>170</b>	<b>375</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>460</b>	<b>702</b>	<b>498</b>	<b>449</b>	<b>718</b>
<b>GED Completers*</b>	<b>225</b>	<b>201</b>	<b>228</b>	<b>272</b>	<b>234</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	3,663	40%	5,542	60%	9,205
Adult Education	6,237	50%	6,118	50%	12,355
Continuing Education	1,102	36%	1,995	65%	3,057
<b>Total Unduplicated</b>	<b>10,572</b>	<b>45%</b>	<b>12,999</b>	<b>55%</b>	<b>23,571</b>

#### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	12%	20%	26%	38%	101
Science-AS	22%	35%	30%	13%	23
Applied Science-AAS	24%	18%	21%	36%	203
General Studies-AGS	6%	38%	19%	25%	16
<b>Total Degrees</b>	<b>19%</b>	<b>21%</b>	<b>23%</b>	<b>34%</b>	<b>343</b>

#### *Certificates*

Advanced-AC	4%	43%	27%	20%	90
Basic-BC	16%	25%	19%	34%	285
<b>Total Certificates</b>	<b>14%</b>	<b>29%</b>	<b>21%</b>	<b>31%</b>	<b>375</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>16%</b>	<b>25%</b>	<b>22%</b>	<b>33%</b>	<b>718</b>

\*Awards to Native American Students

Associate Degrees: AA-1, AGS-1, Total-2; Certificates: AC-1, Total-1; Total Awards-3

# Truman College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,191	12.4%	52	0.5%	3,080	32.0%	1,883	19.6%	3,016	31.4%	389	4.0%	9,611
Continuing Ed.	90	15.6%	2	0.3%	162	28.1%	110	19.1%	186	32.2%	27	4.7%	577
Adult Education	1,293	12.1%	33	0.3%	1,573	14.8%	6,049	56.8%	1,591	14.9%	107	1.0%	10,646
ABE	76	5.7%	8	0.6%	638	47.8%	453	33.9%	151	11.3%	9	0.7%	1,335
GED	26	2.0%	5	0.4%	169	13.2%	1,003	78.4%	68	5.3%	9	0.7%	1,280
ESL	1,224	14.2%	21	0.2%	861	10.0%	5,053	58.4%	1,395	16.1%	93	1.1%	8,647
Vocational Skills	7	20.6%	0	0.0%	11	32.4%	5	14.7%	10	29.4%	1	2.9%	34
Special Interest	293	13.5%	6	0.3%	437	20.1%	458	21.1%	746	34.3%	235	10.8%	2,175
Pre-Credit	29	4.9%	4	0.7%	387	65.8%	118	20.1%	40	6.8%	10	1.7%	588
Career Tech	7	2.0%	1	0.3%	265	74.2%	46	12.9%	26	7.3%	12	3.4%	357
<b>Unduplicated Total</b>	<b>2,685</b>	<b>12.2%</b>	<b>88</b>	<b>0.4%</b>	<b>5,118</b>	<b>23.2%</b>	<b>8,233</b>	<b>37.3%</b>	<b>5,240</b>	<b>23.7%</b>	<b>733</b>	<b>3.3%</b>	<b>22,097</b>

Source: PS Data Systems (08-01-11)

# Truman College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,228	7,163	7,444	9,049	9,611	562	6.2%	2,383	33.0%
Pre-Credit	262	287	369	555	588	33	5.9%	326	124.4%
Continuing Ed.	347	346	337	432	577	145	33.6%	230	66.3%
Special Interest	2,660	4,058	3,603	2,870	2,175	-695	-24.2%	-485	-18.2%
Adult Education	12,906	12,076	12,856	12,355	10,646	-1,709	-13.8%	-2,260	-17.5%
ABE	1,386	1,349	1,589	1,660	1,335	-325	-19.6%	-51	-3.7%
GED	1,302	1,343	1,497	1,617	1,280	-337	-20.8%	-22	-1.7%
ESL	11,289	10,354	10,705	9,906	8,647	-1,259	-12.7%	-2,642	-23.4%
Vocational Skills	64	55	52	60	34	-26	-43.3%	-30	-46.9%
Career Tech	406	379	399	287	357	70	24.4%	-49	-12.1%
<b>Total (Unduplicated)</b>	<b>22,377</b>	<b>22,936</b>	<b>23,487</b>	<b>23,571</b>	<b>22,097</b>	<b>-1,474</b>	<b>-6.3%</b>	<b>-280</b>	<b>-1.3%</b>

# Truman College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,137	3,159	3,372	4,208	4,460	252	6.0%	1,323	42.2%
Pre-Credit	48	50	59	89	97	8	9.0%	49	102.1%
Continuing Ed.	61	45	52	79	107	28	35.4%	46	75.4%
Adult Education	5,008	4,727	5,044	4,966	4,636	-330	-6.6%	-372	-7.4%
ABE	369	392	469	531	489	-42	-7.9%	120	32.5%
GED	391	406	441	509	491	-18	-3.5%	100	25.6%
ESL	4,248	3,929	4,134	3,922	3,650	-272	-6.9%	-598	-14.1%
Vocational Skills	17	12	12	14	7	-7	-50.0%	-10	-58.8%
Career Tech	173	155	161	124	149	25	20.2%	-24	-13.9%
<b>Total (Unduplicated)</b>	<b>8,444</b>	<b>8,148</b>	<b>8,698</b>	<b>9,480</b>	<b>9,457</b>	<b>-23</b>	<b>-0.2%</b>	<b>1,013</b>	<b>12.0%</b>

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

## Harry S Truman College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	55,716.0	57,044.0	59,073.0	71,797.0	75,940.0	4,143.0	5.8%	20,224.0	36.3%
2	Business and Service Occupational	4,720.0	4,830.0	5,033.0	7,346.0	9,169.0	1,823.0	24.8%	4,449.0	94.3%
3	Technical Occupational and Vocational	5,512.0	4,821.0	5,577.0	6,029.0	6,759.0	730.0	12.1%	1,247.0	22.6%
4	Health Occupational and Vocational	5,118.0	5,261.0	6,730.0	8,127.0	8,247.0	120.0	1.5%	3,129.0	61.1%
5	Remedial Education	12,767.0	12,532.0	14,380.0	19,281.0	12,198.0	-7,083.0	-36.7%	-569.0	-4.5%
6	Adult Basic/Adult Secondary Education, ESL	142,400.0	132,792.0	136,996.0	138,327.0	123,892.0	-14,435.0	-10.4%	-18,508.0	-13.0%
<b>Total</b>		<b>226,233.0</b>	<b>217,280.0</b>	<b>227,789.0</b>	<b>250,907.0</b>	<b>236,205.0</b>	<b>-14,702.0</b>	<b>-5.9%</b>	<b>9,972.0</b>	<b>4.4%</b>

# Truman College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
004 - Communications Media	1	10	11	10.0	11.0	110.0%
010 - Art	13	213	210	16.4	16.2	98.6%
023 - Biology	54	1904	1769	35.3	32.8	92.9%
024 - Microbiology	4	144	138	36.0	34.5	95.8%
025 - Botany	1	36	37	36.0	37.0	102.8%
030 - Business	20	688	502	34.4	25.1	73.0%
032 - Computer Information Syste	25	737	606	29.5	24.2	82.2%
034 - Engineering	2	16	16	8.0	8.0	100.0%
035 - English	46	1182	1137	25.7	24.7	96.2%
036 - Literature	2	74	59	37.0	29.5	79.7%
037 - Reading	1	20	32	20.0	32.0	160.0%
041 - Humanities	8	284	257	35.5	32.1	90.5%
042 - Fine Arts	5	175	179	35.0	35.8	102.3%
043 - Philosophy	5	179	160	35.8	32.0	89.4%
045 - Math	63	2232	2091	35.4	33.2	93.7%
049 - Mechanical Technology	1	4	2	4.0	2.0	50.0%
051 - French	4	121	96	30.3	24.0	79.3%
057 - Spanish	8	246	205	30.8	25.6	83.3%
060 - Music	8	261	260	32.6	32.5	99.6%
063 - Nursing	18	574	553	31.9	30.7	96.3%
070 - Oceanography	2	74	56	37.0	28.0	75.7%
071 - Astronomy	2	50	66	25.0	33.0	132.0%
073 - Chemistry	41	1312	1210	32.0	29.5	92.2%
076 - Physical Science	4	128	102	32.0	25.5	79.7%
077 - Physics	5	103	59	20.6	11.8	57.3%
080 - Criminal Justice	5	175	163	35.0	32.6	93.1%
081 - Anthropology	2	70	70	35.0	35.0	100.0%
082 - Economics	6	214	186	35.7	31.0	86.9%
083 - Education	2	70	23	35.0	11.5	32.9%
084 - Geography	6	214	227	35.7	37.8	106.1%
085 - History	6	210	205	35.0	34.2	97.6%
086 - Political Science	3	109	76	36.3	25.3	69.7%
087 - Psychology	13	463	435	35.6	33.5	94.0%
088 - Social Science	10	351	329	35.1	32.9	93.7%
089 - Sociology	3	105	75	35.0	25.0	71.4%
090 - Child Development	10	338	273	33.8	27.3	80.8%
095 - Speech	13	323	294	24.8	22.6	91.0%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
<b>099 - Theatre Arts</b>	1	15	20	15.0	20.0	133.3%
<b>104 - General Studies</b>	27	951	912	35.2	33.8	95.9%
<b>105 - Automotive Technology</b>	14	280	220	20.0	15.7	78.6%
<b>133 - Comparative Religion</b>	2	70	50	35.0	25.0	71.4%
<b>135 - ESL Writing</b>	1	12	5	12.0	5.0	41.7%
<b>136 - ESL (Integrated)</b>	18	466	404	25.9	22.4	86.7%
<b>139 - Communication (Integrated)</b>	33	842	831	25.5	25.2	98.7%
<b>142 - Latin</b>	1	35	11	35.0	11.0	31.4%
<b>165 - Networking Technologies</b>	4	88	60	22.0	15.0	68.2%
<b>195 - ESL Speech</b>	1	25	14	25.0	14.0	56.0%
<b><i>Totals</i></b>	524	16,193	14,696	30.9	28.0	90.8%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011



WILBUR WRIGHT COLLEGE  
ONE OF THE CITY COLLEGES OF CHICAGO



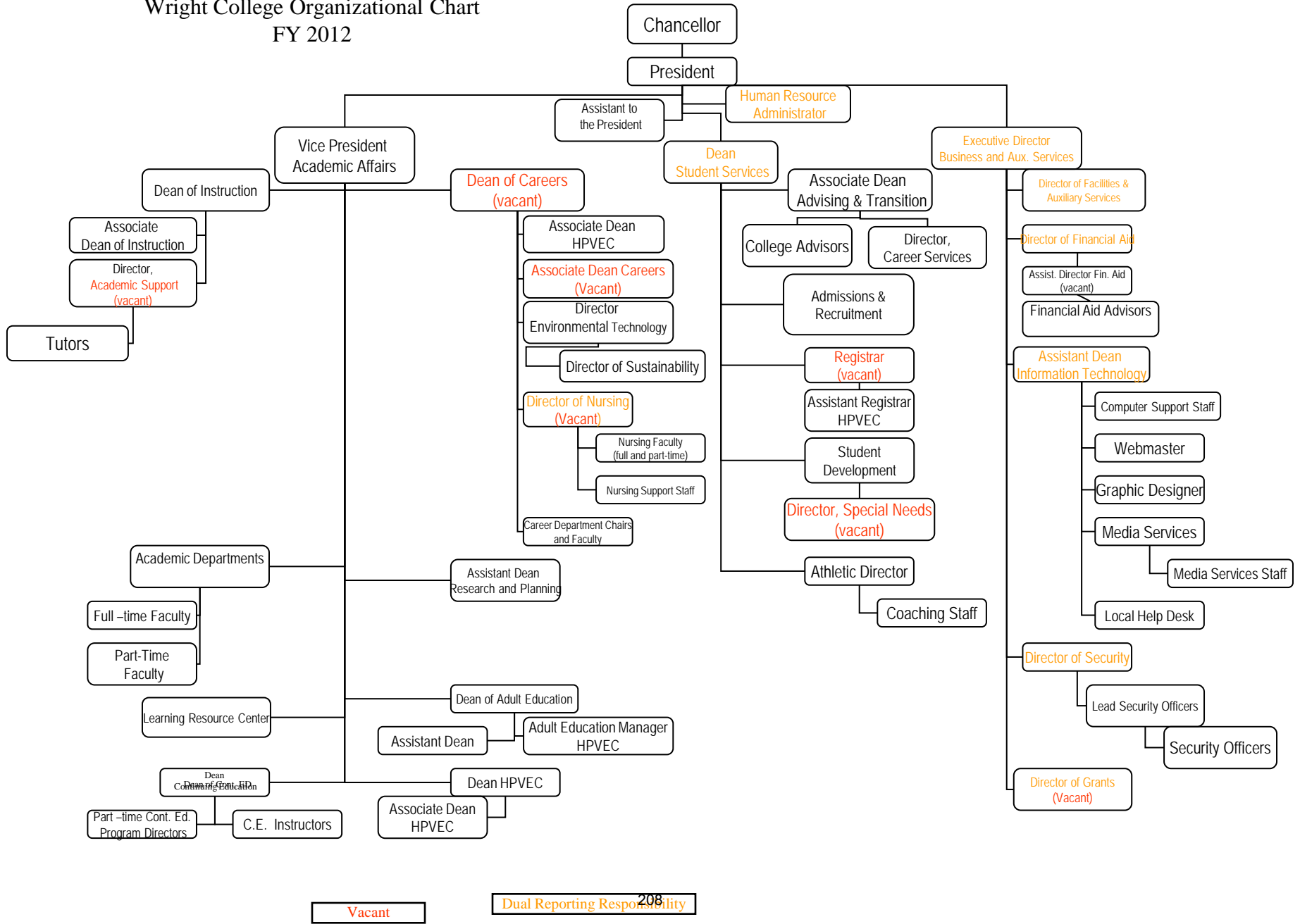
Fiscal Year 2012  
Annual Operating Budget

Jim Palos  
President

Cynthia Cordes  
Vice President

Nancy Beckman  
Executive Director of Business Operations

# Wright College Organizational Chart FY 2012



Vacant

Dual Reporting Responsibility



## Introduction

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

The current student body represents a diverse mix of cultures, social backgrounds, and academic interests. Wright offers a variety of liberal arts and sciences classes which lead the student to a two-year Associates degree. Besides the traditional pre-baccalaureate/transfer curriculum, the College provides a variety of occupational programs. Over 750 students earned Associate Degrees in FY 2011.

In credit career and transfer programs, the college targeted obtaining external accreditations and using external measures for benchmarking and documenting student success. The college actively sought and was awarded external, professional certification for the Addictions Studies Program, the Paralegal Program, and the Practical and Degree Nursing Programs. These external certifications align with the Reinvention goal of insuring that CCC credentials have economic value in the market place.

Wright continues to document and gauge educational achievement by administering two nationally normed assessments designed to benchmark student learning in key general education areas and measure student engagement in five areas key to student success. These nationally normed instruments are 1) ACT's Collegiate Assessment of Academic Proficiency (CAAP) and 2) NISOD's Community College Survey of Student Engagement (CCSSE). CAAP is administered each spring in even number years [2004, '06, '08, and '10]; CCSSE is administered in odd numbered years ['2005, '07, '09, and '11]. April 2011 marked the college's fourth administration of CCSSE.

Finally, the college continues to benefit from active partnerships with Instituto del Progreso Latino, Association House of Chicago, Erie House of Chicago, and National Council of La Raza as it strives to provide opportunities for Latino students at the Humboldt Park Vocational Education Center (HPVEC) and at the main campus on Narragansett Avenue. These partnership programs lead to national awards from Excellencia in Education, the U.S. Green Building Council National Leaders Award for Re-Generation, and the Arbor Day Association Tree Campus USA recognition.

**Wilbur Wright College  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

While Fiscal Year 2011 was a year of transition at Wright, our focus continued to be on continuous improvement as the college moved from the goals of Vision 2011 to the goals of Reinvention. All accomplishments underscore the college's commitment to student success in all academic areas and operational excellence at all levels.

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**Key Accomplishments for FY 2011**

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The Paralegal program completed the ABA self study, hosted a site visit by the ABA accreditation team, and was granted a maximum term approval status in February of 2011.

The Addictions Studies program was visited by a team from the Illinois Alcohol and Other Drug Abuse Professional Certification Association, Inc. (IAODAPCA) and received accreditation as an IAODAPCA Certified Counselor Training Program.

The Practical and Degree Nursing Programs submitted the required National League of Nursing Accreditation Certification candidacy Self-Study and received candidacy status for accreditation.

Carreras En Salud, a partnership program at the HPVEC was named an example of Excellencia at the Associate Degree level for creating opportunities for bi-lingual nursing students. The award was presented by United States Labor Secretary Hilda Solis.

The Computer Numerical Control program at the HPVEC awarded 90 of the 302 National Institute of Manufacturing Standards (NIMS) credentials produced in the State of Illinois.

The addition of 7 new college advisors has decreased the student to advisor ratio by 50% and provided increased opportunities for students to seek academic and career advisement.

Over 700 students will earn Associate's degrees at Wright during Fiscal Year 2011 continuing an upward trend of degrees awarded, over 100% in the past ten fiscal years.

The National Center for Academic Transformation (NCAT) supported Wright's individualization of the developmental math curriculum via Math on Demand by providing a \$40,000 grant for program expansion.

Results of the FY2010 administration of CAAP showed that Wright students performed within the standard deviations of national averages in all areas – Writing, Mathematics, Reading, Critical Thinking and Science.

Student fall-to-spring retention has increased significantly over the past five academic years. In Adult Education retention increased from 41.1% in FY 2007 to 50.7% in FY 2011. In Baccalaureate Transfer retention increased from 65.8% in FY 2007 to 72.9% in FY 2011.

Foundations of Excellence projects included embedding college success strategies in the top 15 first-year courses and opening a comprehensive student outreach center, Wright in Your Corner (WiYC); these two projects directly contribute to the increase in term-to-term retention and the decrease in the percentage of students who fail to complete courses in their first semester of college.

The North Campus of Wright College was named a Tree Campus USA award winner by the Arbor Day Foundation in recognition of the number and diversity of trees that are on the college campus.

Learning Community course opportunities were expanded and are showing increased student retention and success rates when compared to uncoupled courses in the same subject areas.

Six AQIP projects have been completed and reviewed by the Higher Learning Commission. These projects focus on continuous improvement efforts in teaching and learning, student services, and facilities issues.

The college continued to partner with businesses, cultural agencies, and local government to improve the quality of life in its service area. Specific examples are the Eli's Cheesecake/Wright College Farmer's Market, the Chicago Humanities Festival, and the alderman's annual Father's Day Bike Ride.

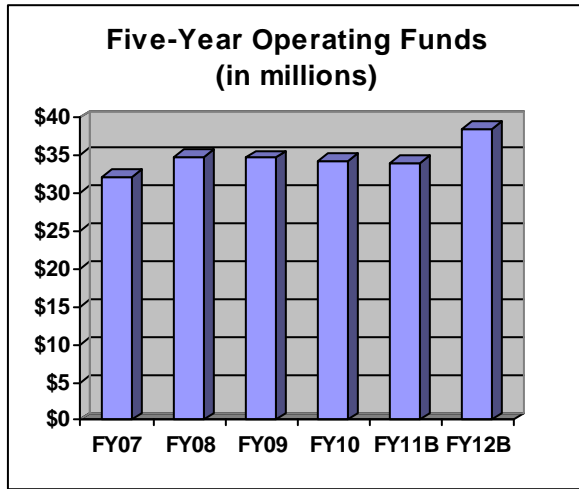
The college continued to operate in a fiscally responsible manner; high class size averages coupled with a comprehensive schedule of course offerings each semester are in direct support of the goals of operational excellence and providing students an opportunity to earn credentials of economic value and to transfer to four-year institutions in a timely manner.

**Wright College**  
Community College District Number 508

**Unrestricted Funds**

Type	Program Description	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Revenues</b>					
	Local Government	13,570,698	9,840,390	3,505,908	5,555,083
	State Government	8,021,064	8,101,677	9,474,803	10,500,811
	Federal Government	47,192	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	15,696,724	19,328,297	21,516,720	21,949,800
	Auxiliary/Enterprise	524,225	397,533	214,693	236,026
	Investment Revenue	-	-	-	-
	Other Sources	21,464	259,426	280,000	384,000
<b>Revenue Total</b>		<b>37,881,367</b>	<b>37,927,323</b>	<b>34,992,125</b>	<b>38,625,720</b>
<b>Expenditures by Program</b>					
	Instruction	17,131,254	17,865,272	17,805,960	19,678,783
	Academic Support	3,446,150	3,535,455	2,818,188	2,699,073
	Student Services	3,583,508	3,872,051	4,247,631	6,139,433
	Public Service	409,692	241,979	220,292	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	216,588	222,252	155,280	484,194
	Operations and Maintenance	6,158,560	4,947,980	5,409,404	5,984,893
	Institutional Support	3,258,412	3,201,889	2,955,104	3,186,844
	Scholarships, Grants, Waivers	458,328	460,773	452,000	452,500
<b>Total</b>		<b>34,662,492</b>	<b>34,347,651</b>	<b>34,063,859</b>	<b>38,625,720</b>
<b>Expenditures by Object</b>					
	Salaries	24,258,190	25,269,816	24,211,742	27,960,742
	Employee Benefits	3,663,768	3,667,692	4,499,485	4,676,743
	Contractual Services	1,036,869	1,231,669	1,252,000	1,357,220
	Materials and Supplies	1,672,785	1,811,771	1,500,597	1,859,890
	Travel and Conference	181,172	128,848	78,250	165,430
	Capital Outlay	1,556,057	-	-	-
	Fixed Charges	183,973	195,176	223,736	217,250
	Utilities	1,260,398	1,304,262	1,390,359	1,448,445
	Other Expenditures				
	Bad Debt	234,719	166,707	325,000	325,000
	Waivers and Scholarships	458,328	460,773	452,000	452,500
	Other Expenditures	156,234	110,937	130,690	162,500
<b>Total</b>		<b>34,662,492</b>	<b>34,347,651</b>	<b>34,063,859</b>	<b>38,625,720</b>
<b>Revenues less Expenditures</b>		<b>3,218,875</b>	<b>3,579,672</b>	<b>928,265</b>	<b>(0)</b>

## FY2012 Financial Overview



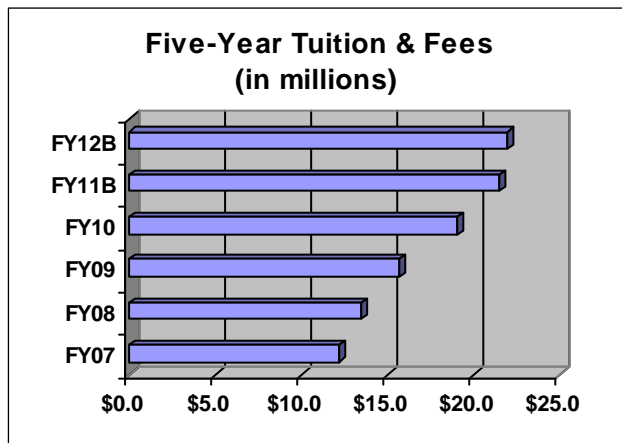
Wright College's operating budget excluding restricted grants totals \$38.6 million in FY2012, an 13.4% increase over the FY2011 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 84.5% or \$32.6 million of operating funds excluding grants. The personnel costs increased due to projected hiring of new faculty and new college advisors. Services increased by 8.4% to \$1.4 million due to the need to serve more students through U-Pass. Utilities total \$1.4 million or 4.2% of operating expenditures.

\$1.9 million dollars or 4.8% of the budget will be used for materials and supplies. Excluding personnel, contractual services, supplies and utilities, the remaining appropriation of nearly \$1.3 million will be used for travel, fixed charges, student scholarships/waivers/bad debt and other expenses.

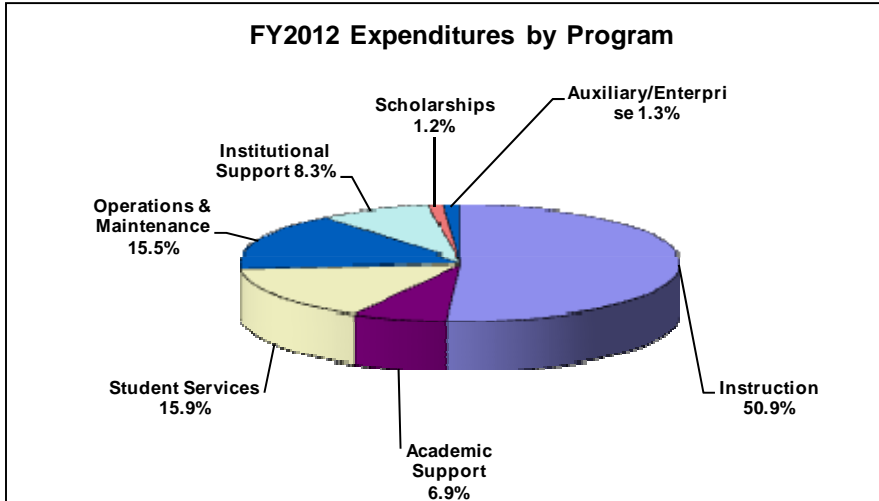
Total salaries and benefit costs of \$32.6 million will support 560 full-time equivalent (FTE) positions which comprise 115 full-time faculty, 250 adjunct faculty, 28 administrators, 126 Adult Educators, 141 Continuing Educators and 437 clerical and operational positions. Reflecting Wright College's effort to provide high quality instruction with its own faculty members, the College achieved a 45/55 full-time to part-time ratio based upon sections taught in fall of 2010.

Wright College has traditionally had one of the highest credit-hour enrollments for baccalaureate degrees and general academic courses in the District. Due to limited classroom space, the Adult Education credit hours are projected to remain relatively flat at 54,000. The college continues to seek alternative off-campus sites for Adult Education. A review of the enrollment trends for baccalaureate credit hours over the last four years shows a growth of 20%.

Wright College is projecting no increase in FY2012 enrollment which coupled with the tuition increase is expected to raise tuition-and-fee revenues by \$0.4 million from \$21.5 million in FY2011 to \$21.9 million in FY2012. 57.9% of Wright College's operation is supported by its tuition and fees.



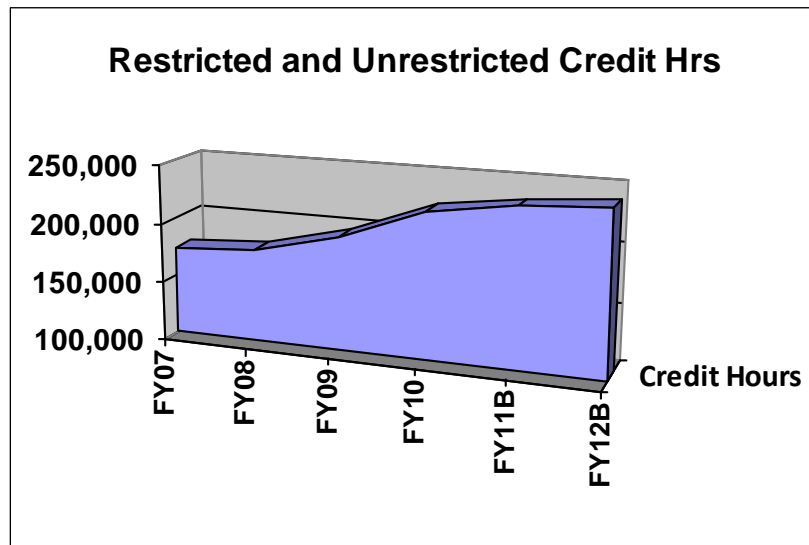




Direct Instructional costs represent 50.9% of operating funds, which compares very favorably with the District average of 45.9%. Academic Support provides support services for instruction, public service, and research. Wright College spends 7.0% of its budget on this category.

Student Services, which represents direct student services such as admissions and records, financial aid, placement, testing, and student activities, will make up 15.9% of the FY2012 budget. 15.5% of Wright College's FY 2012 spending will support campus Operations and Maintenance. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 75.0% of the operating budget, which is among one of the highest in the District. This higher percentage clearly demonstrates the administration's commitment to high-quality education at Wright College.

Wright College expects reimbursable credit hour production to increase by 2% in FY2012 due to an increased focus on student success and retention through the District's reinvention efforts.



**Wright College**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	27	29	28	26	33
	Part-Time	0	0	0	0	1
Civil Service	Full-Time	121	119	122	109	121
	Part-Time	146	144	145	132	151
Professional Staff	Full-Time	28	30	32	31	54
	Part-Time	55	58	50	44	80
Teaching Faculty	Full-Time	116	112	115	108	118
	Part-Time	429	440	493	474	504
FT/PT Total	Full-Time	292	290	297	274	326
	Part-Time	630	642	688	650	735
Total		922	932	985	924	1,061
Student Employees/Work Study	Part-Time	73	80	114	169	172

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

# WILBUR WRIGHT COLLEGE

## Course Success and Retention Performance Goals, FY 2012 - FY 2014

Students enrolled in:	Course Success Baseline and Goals				Fall to Spring Retention <sup>5</sup> Baseline and Goals			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013	FA2010- SP2011 (baseline)	Fall 2011 - Spring 2012	Fall 2012 - Spring 2013	Fall 2013 - Spring 2014
<b>Transfer programs<sup>1</sup></b>	<b>67%</b>	Min: 68% High: 70%	Min: 69% High: 72%	Min: 71% High: 74%	<b>71%</b>	Min: 72% High: 74%	Min: 73% High: 76%	Min: 74% High: 76%
<b>Occupational/ Workforce programs<sup>2</sup></b>	<b>75%</b>	Min: 76% High: 80%	Min: 77% High: 82%	Min: 78% High: 84%	<b>56%</b>	Min: 58% High: 62%	Min: 59% High: 64%	Min: 60% High: 66%
<b>Remedial Credit courses<sup>3</sup></b>	<b>63%</b>	Min: 64% High: 66%	Min: 65% High: 68%	Min: 66% High: 70%	<b>76%</b>	Min: 76% High: 79%	Min: 77% High: 80%	Min: 79% High: 82%
<b>Remedial Pre-Credit courses<sup>4</sup></b>	<b>64%</b>	Min: 65% High: 70%	Min: 66% High: 72%	Min: 68% High: 74%	<b>75%</b>	Min: 75% High: 78%	Min: 76% High: 79%	Min: 77% High: 80%

<sup>1</sup> **Transfer programs** include the Associate in Arts (AA), Associate in Science (AS), Associate in Fine Arts (AFA), Associate in Engineering Science (AES), and Associate in Arts Teaching (AAT). Although it is not a transfer program, the Associate in General Studies (AGS) is also included.

Course success is defined as earning grades A - C. Course success includes Baccalaureate/Transfer courses only (PCS 1.1).

Fall to Spring Retention for students enrolled in Transfer programs includes Baccalaureate/Transfer and General Associate (PCS 1.1 and PCS 1.0).

<sup>2</sup> **Occupational/Workforce programs** include programs leading to an Associate in Applied Science (AAS) or occupational certificate. Examples of occupational programs include Nursing, Accounting, Construction Carpentry, Computer Information Systems, and Automotive Tech.

Course success for Occupational/Workforce courses is defined as earning grades A - C.

Fall to Spring Retention for students enrolled in Occupational/Workforce programs excludes students enrolled in short-term programs of 15 credit hours or less.

<sup>3</sup> **Remedial Credit courses** include courses such as Math 0098, Math 0099, English 0089, English 0098, English 0100, Reading 0099, and Reading 0125.

Course success for Remedial Credit courses is defined as earnings grades A - C.

Fall to Spring Retention for students enrolled in Remedial Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>4</sup> **Remedial Pre-Credit courses** include Pre-Credit Math, Pre-Credit Reading, and Pre-Credit Writing.

Course success for Remedial Credit courses is defined as earning grade S.

Fall to Spring Retention for students enrolled in Remedial Pre-Credit courses includes students who re-enrolled in Spring in any instructional area.

<sup>5</sup> **Retention rates** for Transfer and Occupational/Workforce programs are based on student program. Retention rates for Remedial Credit and Remedial Pre-Credit are based on course enrollment, and include students enrolled in Remedial Credit and Pre-Credit courses in Fall who re-enrolled in any instructional area in Spring.



## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	9,897	9,935	10,204	11,137	12,151
Adult Education	6,461	5,878	5,688	6,318	6,904
Skills	264	221	250	333	383
Continuing Education	5,054	4,808	5,188	5,767	5,556
<b>Total Unduplicated</b>	<b>20,888</b>	<b>20,193</b>	<b>20,460</b>	<b>22,453</b>	<b>23,919</b>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	11%	12%	42%	34%	12,151
Adult Education	3%	4%	67%	25%	6,904
Skills	9%	13%	50%	27%	383
Continuing Education	8%	8%	33%	43%	5,556
<b>Total Unduplicated</b>	<b>8%</b>	<b>9%</b>	<b>47%</b>	<b>33%</b>	<b>23,919</b>

Native American Students:

Credit 0.6%; Adult Ed. 0.1%; Skills 0.3%; Cont. Ed. 0.3%; Total Undup. 0.4%

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	4,534	4,495	4,676	5,267	5,980
Adult Education	2,240	1,911	1,934	2,126	2,355
Skills	91	91	96	126	146
Continuing Education	91	87	94	92	136
<b>Total</b>	<b>6,959</b>	<b>6,586</b>	<b>6,800</b>	<b>7,611</b>	<b>8,618</b>

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

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	245	306	258	244	320
Science-AS	42	42	51	45	32
Applied Science-AAS	76	78	63	97	163
General Studies-AGS	14	17	15	50	27
Engineering Science-AES	8	7	8	8	2
Fine Arts-AFA	2	1	0	1	0
<b>Total Degrees</b>	<b>387</b>	<b>451</b>	<b>395</b>	<b>445</b>	<b>544</b>

### *Certificates*

Advanced-AC	150	131	73	114	174
Basic-BC	299	389	299	379	591
<b>Total Certificates</b>	<b>449</b>	<b>520</b>	<b>372</b>	<b>493</b>	<b>765</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>836</b>	<b>971</b>	<b>767</b>	<b>938</b>	<b>1,309</b>

### **GED Completers\***

	<b>204</b>	<b>214</b>	<b>195</b>	<b>249</b>	<b>208</b>
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\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	5,045	42%	7,106	58%	12,151
Adult Education	3,144	46%	3,760	54%	6,904
Skills	180	47%	203	53%	383
Continuing Education	2,107	38%	3,449	62%	5,556
<b>Total Unduplicated</b>	<b>10,132</b>	<b>42%</b>	<b>13,787</b>	<b>58%</b>	<b>23,919</b>

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	6%	11%	43%	40%	320
Science-AS	28%	3%	34%	34%	32
Applied Science-AAS	20%	16%	34%	29%	163
General Studies-AGS	15%	7%	30%	44%	27
Engineering Science-AES	0%	0%	100%	0%	2
<b>Total Degrees</b>	<b>12%</b>	<b>12%</b>	<b>39%</b>	<b>36%</b>	<b>544</b>
<i>Certificates</i>					
Advanced-AC	14%	22%	43%	20%	174
Basic-BC	7%	10%	36%	44%	591
<b>Total Certificates</b>	<b>9%</b>	<b>13%</b>	<b>38%</b>	<b>39%</b>	<b>765</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>10%</b>	<b>13%</b>	<b>39%</b>	<b>38%</b>	<b>1,309</b>

\*Awards to Native American Students:

Associate Degrees: AA-2, AAS-2, AGS-2 Total-5; Certificates: AC-1, BC-2, Total-3

### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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

# Wright College

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,198	9.6%	69	0.6%	1,582	12.6%	5,431	43.4%	4,029	32.2%	198	1.6%	12,507
Continuing Ed.	41	5.2%	2	0.3%	77	9.9%	333	42.6%	306	39.2%	22	2.8%	781
Adult Education	175	2.8%	11	0.2%	241	3.8%	4,176	66.6%	1,625	25.9%	43	0.7%	6,271
ABE	43	2.7%	4	0.2%	174	10.8%	1,081	67.4%	286	17.8%	16	1.0%	1,604
GED	15	1.5%	3	0.3%	62	6.4%	720	73.8%	169	17.3%	6	0.6%	975
ESL	133	3.1%	6	0.1%	44	1.0%	2,782	65.0%	1,295	30.2%	23	0.5%	4,283
Vocational Skills	4	1.8%	1	0.4%	28	12.6%	153	68.6%	34	15.2%	3	1.3%	223
Special Interest	295	5.6%	21	0.4%	383	7.3%	1,847	35.2%	2,215	42.2%	491	9.3%	5,252
Pre-Credit	108	8.0%	10	0.7%	168	12.5%	728	54.0%	311	23.1%	22	1.6%	1,347
Career Tech	0	0.0%	0	0.0%	2	50.0%	2	50.0%	0	0.0%	0	0.0%	4
<b>Unduplicated Total</b>	<b>1,628</b>	<b>6.9%</b>	<b>104</b>	<b>0.4%</b>	<b>2,190</b>	<b>9.2%</b>	<b>11,336</b>	<b>47.8%</b>	<b>7,721</b>	<b>32.6%</b>	<b>731</b>	<b>3.1%</b>	<b>23,710</b>

Source: PS Data Systems (08-01-11)

# Wright College

## Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	9,741	9,977	10,908	11,965	12,507	542	4.5%	2,766	28.4%
Pre-Credit	1,223	1,371	1,559	1,596	1,347	-249	-15.6%	124	10.1%
Continuing Ed.	578	580	637	867	781	-86	-9.9%	203	35.1%
Special Interest	4,480	4,886	5,435	5,196	5,252	56	1.1%	772	17.2%
Adult Education	5,878	5,688	6,318	6,904	6,271	-633	-9.2%	393	6.7%
ABE	1,334	1,335	1,712	1,700	1,604	-96	-5.6%	270	20.2%
GED	494	528	752	971	975	4	0.4%	481	97.4%
ESL	4,422	4,219	4,341	4,815	4,283	-532	-11.0%	-139	-3.1%
Vocational Skills	221	250	333	383	223	-160	-41.8%	2	0.9%
Career Tech**	7	0	7	6	4	-2	-33.3%	-3	-42.9%
<b>Total (Unduplicated)</b>	<b>20,193</b>	<b>20,460</b>	<b>22,453</b>	<b>23,919</b>	<b>23,710</b>	<b>-209</b>	<b>-0.9%</b>	<b>3,517</b>	<b>17.4%</b>

\*\*Although Wright College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was WR, are reported as WR students in the Fiscal Year Report even if the courses were offered by another college.

Source: MISCT 129

# Wright College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,203	4,340	4,877	5,599	5,895	296	5.3%	1,692	40.3%
Pre-Credit	292	336	387	380	320	-60	-15.8%	28	9.6%
Continuing Ed.	87	94	92	136	163	27	19.9%	76	87.4%
Adult Education	1,911	1,934	2,126	2,355	2,177	-178	-7.6%	266	13.9%
ABE	380	424	501	517	486	-31	-6.0%	106	27.9%
GED	118	135	188	235	242	7	3.0%	124	105.1%
ESL	1,414	1,375	1,437	1,603	1,449	-154	-9.6%	35	2.5%
Vocational Skills	91	96	126	146	100	-46	-31.5%	9	9.9%
Career Tech**	2	0	4	2	2	0	0.0%	0	0.0%
<b>Total (Unduplicated)</b>	<b>6,586</b>	<b>6,800</b>	<b>7,611</b>	<b>8,618</b>	<b>8,657</b>	<b>39</b>	<b>0.5%</b>	<b>2,071</b>	<b>31.4%</b>

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

\*\*Although Wright College does not offer Career Tech courses, due to CCC's "Home Campus Rule," Career Tech Enrollments for students whose Home Campus was WR, are reported as WR students in the Fiscal Year Report even if the courses were offered by another college.

## Wilbur Wright College

### Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	82,507.0	84,112.0	92,461.0	105,733.0	110,408.0	4,675.0	4.4%	27,901.0	33.8%
2	Business and Service Occupational	4,662.0	5,567.0	6,815.0	7,503.0	9,026.0	1,523.0	20.3%	4,364.0	93.6%
3	Technical Occupational and Vocational	6,585.0	6,579.0	8,375.0	9,312.0	9,772.0	460.0	4.9%	3,187.0	48.4%
4	Health Occupational and Vocational	8,043.0	9,290.0	9,297.0	12,964.0	12,434.0	-530.0	-4.1%	4,391.0	54.6%
5	Remedial Education	20,719.0	21,226.0	24,791.0	27,371.0	26,834.0	-537.0	-2.0%	6,115.0	29.5%
6	Adult Basic/Adult Secondary Education, ESL	52,110.0	53,503.0	54,426.0	61,463.0	56,669.0	-4,794.0	-7.8%	4,559.0	8.7%
<b>Total</b>		<b>174,626.0</b>	<b>180,277.0</b>	<b>196,165.0</b>	<b>224,346.0</b>	<b>225,143.0</b>	<b>797.0</b>	<b>0.4%</b>	<b>50,517.0</b>	<b>28.9%</b>



# Wright College

## Average Class Size - by Discipline - Fall 2010

*Process Type: Credit*

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
001 - Health	3	109	98	36.3	32.7	89.9%
004 - Communications Media	12	188	169	15.7	14.1	89.9%
005 - Architecture	8	168	137	21.0	17.1	81.5%
010 - Art	22	438	435	19.9	19.8	99.3%
021 - Radiography	7	245	171	35.0	24.4	69.8%
023 - Biology	45	1632	1624	36.3	36.1	99.5%
024 - Microbiology	2	72	68	36.0	34.0	94.4%
027 - Environmental Technology	10	386	188	38.6	18.8	48.7%
030 - Business	45	1609	1139	35.8	25.3	70.8%
032 - Computer Information Syste	25	883	799	35.3	32.0	90.5%
035 - English	132	3360	3552	25.5	26.9	105.7%
036 - Literature	9	309	259	34.3	28.8	83.8%
037 - Reading	33	845	879	25.6	26.6	104.0%
041 - Humanities	26	896	885	34.5	34.0	98.8%
042 - Fine Arts	2	70	74	35.0	37.0	105.7%
043 - Philosophy	15	545	525	36.3	35.0	96.3%
045 - Math	88	2771	2661	31.5	30.2	96.0%
046 - Polish	3	85	47	28.3	15.7	55.3%
051 - French	4	120	100	30.0	25.0	83.3%
057 - Spanish	13	467	371	35.9	28.5	79.4%
060 - Music	26	580	418	22.3	16.1	72.1%
063 - Nursing	24	590	471	24.6	19.6	79.8%
065 - Physical Education	15	493	429	32.9	28.6	87.0%
071 - Astronomy	6	210	224	35.0	37.3	106.7%
073 - Chemistry	26	930	788	35.8	30.3	84.7%
076 - Physical Science	12	428	417	35.7	34.8	97.4%
077 - Physics	9	331	243	36.8	27.0	73.4%
080 - Criminal Justice	10	362	398	36.2	39.8	109.9%
081 - Anthropology	5	173	168	34.6	33.6	97.1%
082 - Economics	4	148	155	37.0	38.8	104.7%
084 - Geography	3	109	113	36.3	37.7	103.7%
085 - History	13	463	472	35.6	36.3	101.9%
086 - Political Science	5	183	149	36.6	29.8	81.4%
087 - Psychology	25	903	915	36.1	36.6	101.3%
088 - Social Science	10	353	370	35.3	37.0	104.8%
089 - Sociology	14	492	488	35.1	34.9	99.2%
091 - Social Service	3	113	35	37.7	11.7	31.0%

Excludes CDL, Combos, and Team Teaching Courses (if applicable).

Download Source DW444 as of: 1/ 24/ 2011

<i>Discipline</i>	<i>Active # of Sections</i>	<i>Total Max. Enrollment Capacity</i>	<i>Class Size STAT</i>	<i>Avg Maximum Enrollment Capacity</i>	<i>Average Class Size</i>	<i>% of Max. Enrollment Capacity</i>
<b>095 - Speech</b>	26	666	623	25.6	24.0	93.5%
<b>099 - Theatre Arts</b>	7	155	161	22.1	23.0	103.9%
<b>104 - General Studies</b>	2	74	57	37.0	28.5	77.0%
<b>118 - Mental Health</b>	8	300	144	37.5	18.0	48.0%
<b>122 - Occupational Therapy Assis</b>	7	168	158	24.0	22.6	94.0%
<b>134 - Psychiatric Rehabilitation</b>	6	170	44	28.3	7.3	25.9%
<b>135 - ESL Writing</b>	10	258	258	25.8	25.8	100.0%
<b>137 - ESL Reading</b>	7	183	162	26.1	23.1	88.5%
<b>162 - Comp Security and Forensi</b>	4	148	42	37.0	10.5	28.4%
<b><i>Totals</i></b>	791	24,181	22,083	30.6	27.9	91.3%

# THE CITY COLLEGES OF CHICAGO

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



## Fiscal Year 2012

Annual Operating Budget  
District Offices

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**District Office**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

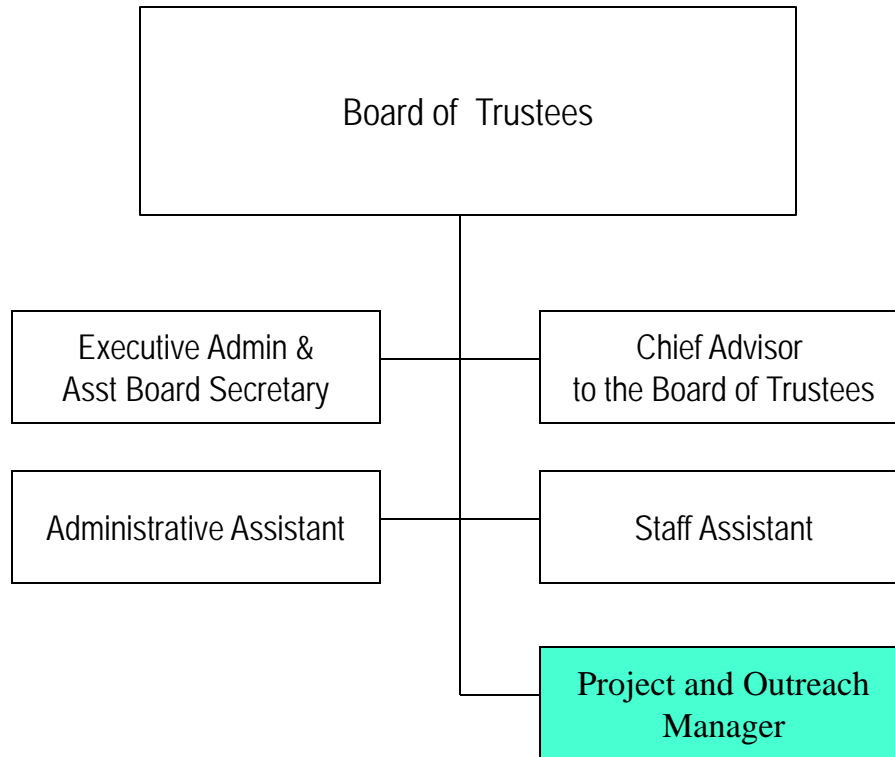
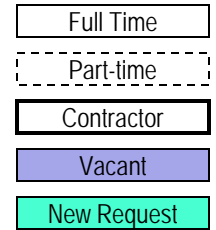
Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	83	84	92	97	139
	Part-Time	0	0	0	0	0
Civil Service	Full-Time	27	26	26	23	33
	Part-Time	90	86	78	109	225
Professional Staff	Full-Time	48	59	65	73	193
	Part-Time	9	8	10	12	123
Teaching Faculty	Full-Time	0	0	0	0	16
	Part-Time	2	0	0	0	100
FT/PT Total	Full-Time	158	169	183	193	381
	Part-Time	101	94	88	121	448
Total		259	263	271	314	829
Student Employees/Work Study	Part-Time	5	3	38	2	46

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**

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**OFFICE OF  
BOARD OF TRUSTEES**

# Board of Trustees Office Organization Chart





## Board of Trustees

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

### **Current Board Members**

- Martin Cabrera Jr., Chairman
- Ellen Alberding, Vice-Chairman
- Larry R. Rogers, Sr., Secretary
- Pastor Charles Jenkins, Member
- Marisela Lawson, Member
- Everett Rand, Member
- Paula Wolf, Member
- Ashley Turner, Student Member

### **Board Responsibilities include:**

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

### **Regular Board Meetings**

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

## **Committee Meetings and Members**

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

<b>Committee</b>	<b>Chairperson</b>
Executive Committee	Martin Cabrera Jr.
Committee on Academic and Student Services.	To Be Assigned
Finance & Administrative Services	To Be Assigned
Committee on Human Resources	To Be Assigned

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

## **About the Board Rules**

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

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

# Board Of Trustees

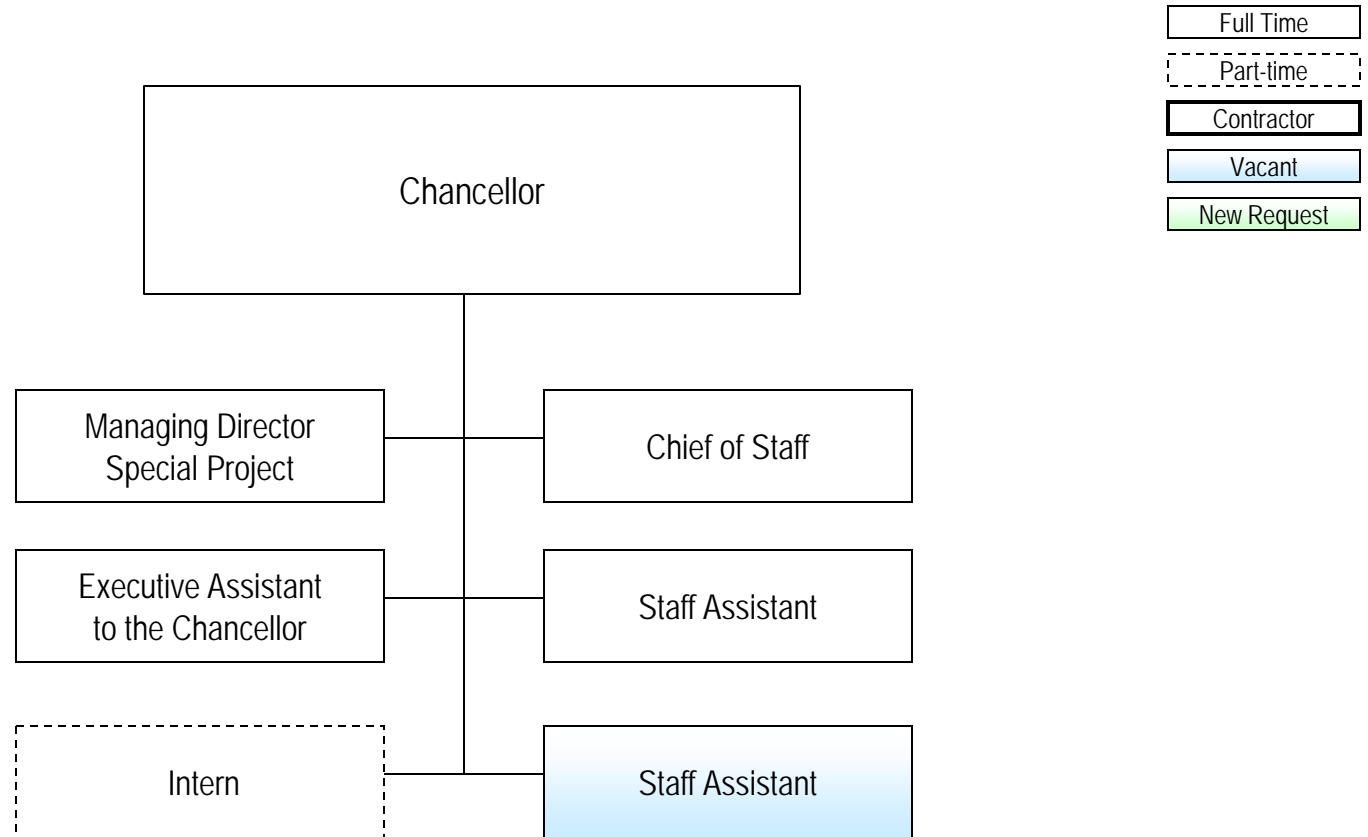
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	253,431	267,364	312,866	472,527
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>253,431</b>	<b>267,364</b>	<b>312,866</b>	<b>472,527</b>
<b>Expenditures by Object</b>				
Salaries	127,512	137,652	148,794	282,299
Employee Benefits	25,759	25,314	27,858	54,014
Contractual Services	3,273	3,554	14,500	14,500
Materials and Supplies	78,032	85,529	105,714	105,714
Travel and Conference	6,290	2,942	16,000	16,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	12,565	12,373	-	-
<b>Object Total</b>	<b>253,431</b>	<b>267,364</b>	<b>312,866</b>	<b>472,527</b>

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**OFFICE OF  
THE CHANCELLOR**

# Office of the Chancellor Organization Chart



## Office of the Chancellor

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The Office of the Chancellor consists of the Chancellor, the Chief of Staff, Chief Operating Officer, and the administrative staff. The Chancellor is responsible for managing a budget of nearly \$600 million and 5,800 employees, as well as ensuring the success of more than 120,000 students. The Chancellor oversees the seven colleges, their satellites and all other assets, and reports directly to the Board of Trustees. It is the Chancellor's responsibility to carry out the goals and objectives that support the City College's mission and ensure student success.

The FY12 Budget book individually highlights each of the colleges and district departments, including budget information, detailed annual plans, and scorecards for tracking progress toward goal achievement. The scorecards contain the metrics that the Chancellor will use to hold the Presidents and Vice Chancellors accountable. Please review the budget book for detailed information about the colleges and the district offices' key objectives, annual plans and budget details.

**Office of the Chancellor**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	151	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,008,602	738,827	740,176	876,691
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>1,008,753</b>	<b>738,827</b>	<b>740,176</b>	<b>876,691</b>
<b>Expenditures by Object</b>				
Salaries	677,765	489,098	509,480	633,800
Employee Benefits	119,873	162,012	95,387	105,891
Contractual Services	66,215	9,951	48,309	50,000
Materials and Supplies	75,500	53,167	60,000	60,000
Travel and Conference	60,363	18,034	19,000	19,000
Capital Outlay	-	-	-	-
Fixed Charges	2,561	5,058	7,000	7,000
Utilities	6,475	1,508	1,000	1,000
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>1,008,753</b>	<b>738,827</b>	<b>740,176</b>	<b>876,691</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	871	-	5,125,946	5,363,143
Academic Support	-	-	3,381,193	2,500,000
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	307,291	3,404,938	(139,858)
Scholarships, Grants, Waivers	(871)	(402)	-	-
<b>Program Total</b>	<b>-</b>	<b>306,889</b>	<b>11,912,077</b>	<b>7,723,285</b>
<b>Expenditures by Object</b>				
Salaries	-	307,291	20,000	3,040,995
Employee Benefits	-	-	3,744	257,863
Contractual Services	-	-	-	500,000
Materials and Supplies	-	-	-	300,000
Travel and Conference	-	-	-	200,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	(871)	(402)	-	-
Other Expenditures	871	-	11,888,333	3,424,427
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>306,889</b>	<b>11,912,077</b>	<b>7,723,285</b>
<b>Grand Total</b>	<b>1,008,753</b>	<b>1,045,716</b>	<b>12,652,253</b>	<b>8,599,976</b>



**OFFICE OF  
ACADEMIC AFFAIRS**

# Office of Academic Affairs Organization Chart FY 2012

**Full Time**

**Part-time**

**Vacant**

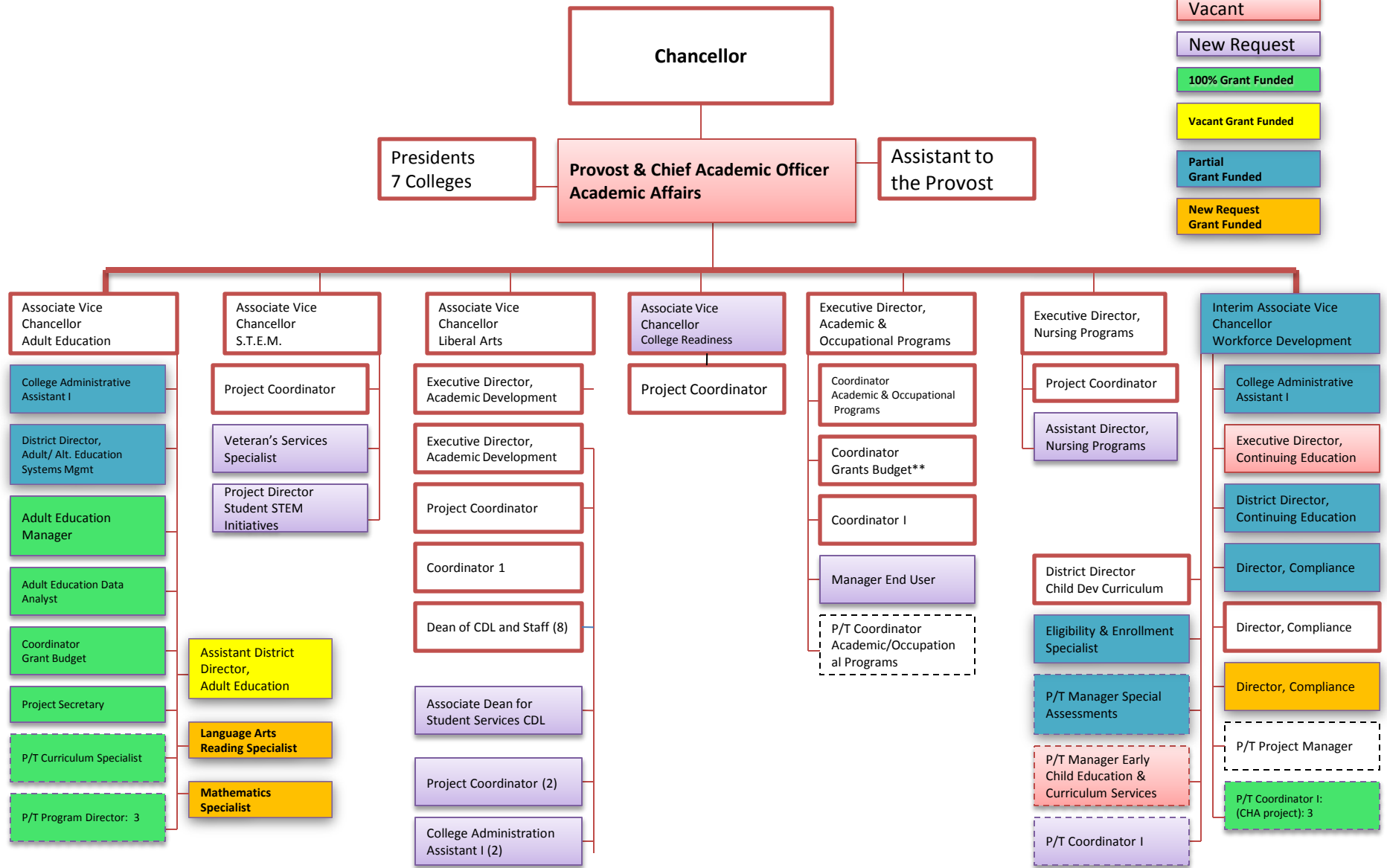
**New Request**

**100% Grant Funded**

**Vacant Grant Funded**

**Partial Grant Funded**

**New Request Grant Funded**



\*\* Proposed move to Development Office for Grants Management.

**Office of Academic Affairs  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Academic Affairs is tasked with ensuring academic integrity in all credit and non-credit courses and programs throughout the City Colleges of Chicago. This broadly encompasses college credit programs in transfer and occupational programs, Adult Education, and Continuing Education.

**Key Accomplishments for FY 2011**

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- Received a \$250,000 competitive grant from the Educause Foundation, a conglomerate with support from the Bill and Melinda Gates Foundation. The grant was awarded for a plan to scale up efforts to impact remedial education through increased use of technology as well as out-of-class supports such as advising and tutoring. The grant title, Math on Demand + Early Alert System (MOD+), builds on some work completed at Wright College. The grant will be active for 18 months.
- Received a \$2.8M grant from the Illinois Community College Board (ICCB). Funds from this grant were used to hire more than 120 tutors throughout the District as well as decrease the student to advisor ratio. Additionally, a large training session was held for tutors, advisors, and veterans services specialists at the Arturo Velazquez Institute in both college credit, and adult education.
- Established and approved four articulation agreements with four-institutions (IIT, UIC-GAT, Chicago State, and DePaul), and partnered with Lewis University to establish the Aviation Academy at De LaSalle Institute. Approximately 200 students are currently participating in the four agreements.
- Implemented policies and procedures for Foreign Language Proficiency testing at all seven colleges. Effective 2009 students wishing to graduate with an Associate in Arts (AA) degree students are required to complete 8 semester hours of foreign language coursework. These procedures will place students in the appropriate level based on their current skills.
- Conducted the *2011 Tri-Annual Head Start Review* through the Child Development arm of the Workforce Programs division whereby the preliminary findings reveal that CCC is in full compliance with over 260 Federal Performance Standards.
- Hosted the first centralized all college RN and LPN Pinning Ceremonies at Malcolm X and Wilbur Wright College respectively. In total, 416 Registered Nurses and 110 Licensed Practical Nurses were pinned. This approach was also applied to the admission process for the coming academic year. Under the leadership of Executive Director for Nursing Deborah Gurney, nursing directors and faculty contributed to a unified admission process.

- Developed a plan and provided support to implement evidence based reading instruction through Student Achievement in Reading (STAR). STAR is an instructional strategy that trains adult educators to teach the skills needed for reading success. This effort was made possible by the adult education department and as a result of the District's involvement in the OVAE-Great Cities Summit.

# Academic Affairs - Scorecard

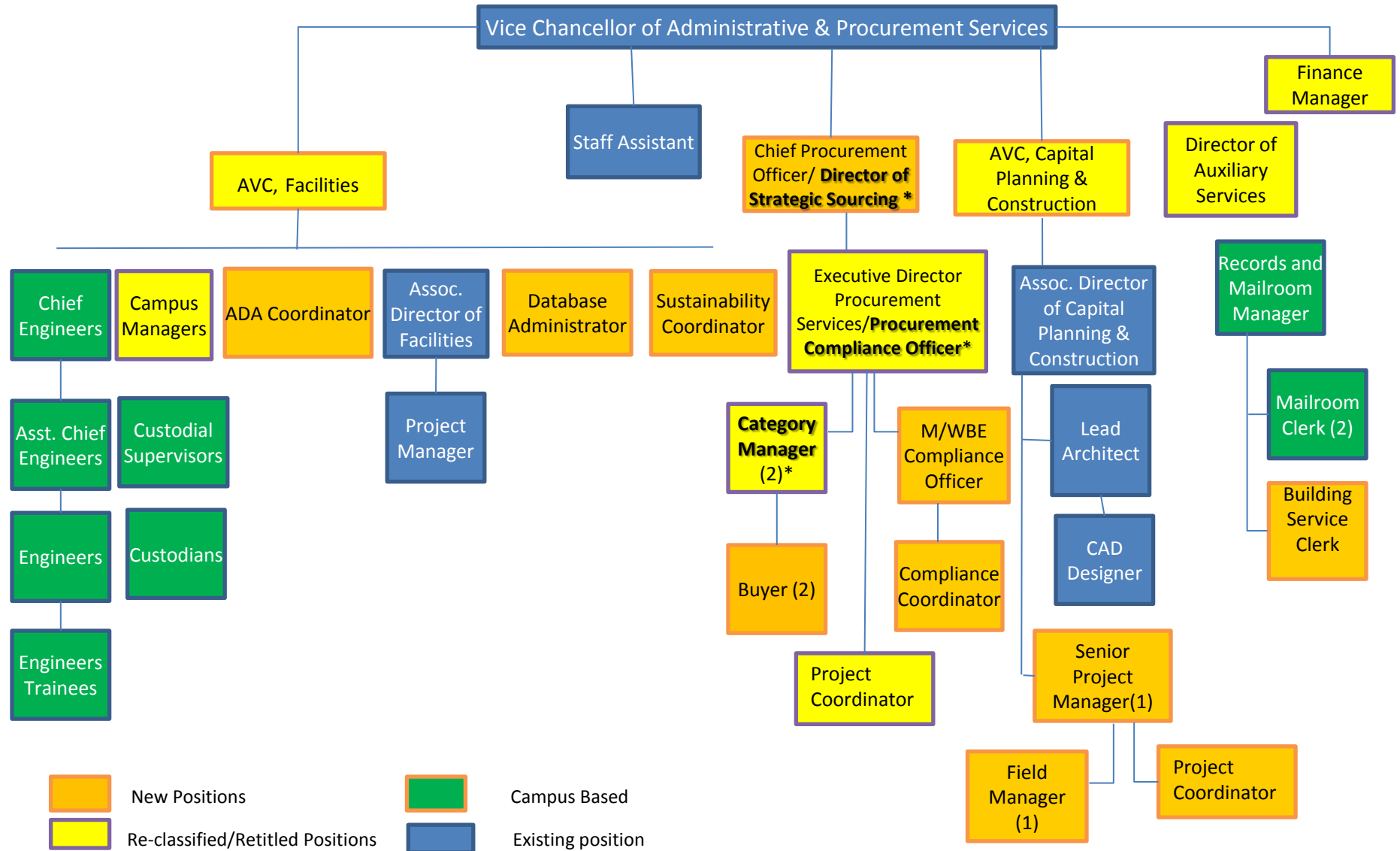
Academic Affairs	Targets by year			
	FY2011 (Baseline)	FY2012	FY2013	FY2014
Degree and certificate academic advisement module for degree audit	AA, AS, AGS, Nursing	Include all AAS degrees	Include BC and AC	Evaluate and Maintain
Standardize Gen. Eds for all AAS degrees	N/A	50%	100%	Evaluate and Maintain
Correct existing pre-requisites to facilitate online registration.	N/A	50%	75%	100%
Align curriculum for increased GED to College Brdige Programs	1 new program	2 new programs	2 new programs	2 new programs
Implement Targeted Professional Development Seminars	1 new seminar	2 new seminars	3 new seminars (GED Changes)	3 new seminars
Maintain current grant funding and maximize revenue (pending state reimbursements and enrollment)	Current funding	1.50%	1.50%	1.50%
Establish office for College Readiness to support and drive innovation in remedial education	N/A	Office established. Minimum 2 seminars	Minimum 4 seminars	Minimum 4 seminars
New Articulation Agreements Implemented	1	2	3	3
Workshops/Seminars Conducted	1	3	4	5
Assure compliance with regional and specialized accreditation standards	100%	100%	100%	100%
Compliance with tenure and evaluation processes for all new and current faculty	100%	100%	100%	100%
Centralized on-line Nursing Admission application process	De-centralized Process	Centralized Process in Place / Assessed	100% Compliance	100% Complinace
NCLEX-RN pass rate at or above national average	2 Schools at or above standards	3 Schools at or above standards	4 Schools at or above standards	4 Schools at or above standards

**Academic Affairs**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	310,738	17,327	7,000	995,432
Academic Support	2,488,293	2,336,630	2,444,832	2,075,981
Student Services	-	-	-	-
Public Service	132,482	292,024	360,955	-
Auxiliary/Enterprise	(1,405)	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,023,788	1,872,258	1,851,617	1,328,789
Scholarships, Grants, Waivers	1,366	84,778	10,000	10,000
<b>Program Total</b>	<b>3,955,263</b>	<b>4,603,017</b>	<b>4,674,404</b>	<b>4,410,202</b>
<b>Expenditures by Object</b>				
Salaries	3,037,114	3,488,761	3,591,630	3,272,867
Employee Benefits	632,938	703,773	672,440	561,851
Contractual Services	74,235	54,426	132,200	341,874
Materials and Supplies	123,426	145,850	158,634	150,960
Travel and Conference	61,734	111,690	86,500	52,650
Capital Outlay	-	-	-	-
Fixed Charges	20,152	13,739	23,000	20,000
Utilities	4,298	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	1,366	84,778	10,000	10,000
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>3,955,263</b>	<b>4,603,017</b>	<b>4,674,404</b>	<b>4,410,202</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	136,252	155,735	365,645	264,545
Academic Support	1,110,792	839,814	1,555,678	1,961,754
Student Services	-	-	-	-
Public Service	58,074	1,989	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	289,682	283,127	101,636	214,668
Scholarships, Grants, Waivers	293,965	279,824	300,000	300,000
<b>Program Total</b>	<b>1,888,764</b>	<b>1,560,488</b>	<b>2,322,958</b>	<b>2,740,968</b>
<b>Expenditures by Object</b>				
Salaries	320,916	294,173	305,000	174,200
Employee Benefits	-	-	57,103	28,832
Contractual Services	542,772	598,832	1,252,705	633,175
Materials and Supplies	646,011	281,567	294,800	1,432,311
Travel and Conference	85,100	105,193	10,000	172,450
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	293,965	279,824	300,000	300,000
Other Expenditures	-	900	103,350	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>1,888,764</b>	<b>1,560,488</b>	<b>2,322,958</b>	<b>2,740,968</b>
<b>Grand Total</b>	<b>5,844,027</b>	<b>6,163,505</b>	<b>6,997,362</b>	<b>7,151,170</b>

**OFFICE OF  
ADMINISTRATIVE SERVICES**

# APS: Personnel Org Chart



- New Positions
- Campus Based
- Re-classified/Retitled Positions
- Existing position

\* Position recommended by KPMG the procurement review partner



**Office of Administrative Services  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

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

**Key Accomplishments for FY 2011**

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- Updated the Five-Year Capital Plan.
- Renovated the pedestrian bridge at Daley College.
- Renovated the gymnasium at Daley College.
- Renovated the 3<sup>rd</sup>, 6<sup>th</sup> and 8<sup>th</sup> Floors at the District Office.
- Added the science studio classrooms and renovated the smart classroom at Harold Washington.
- Demolished the old Kennedy King campus.
- Opened the baseball field at Olive-Harvey College.
- Completed the exterior renovation of building façade and windows at Olive-Harvey College.
- Renovated the perimeter conference rooms, class rooms, and student lounge at Olive-Harvey College.
- Renovated the interior lobby with interactive computer kiosks and technology at Olive-Harvey College.
- Painted all campus buildings at Olive Harvey College.
- Installed the PA System at multiple colleges.
- Renovated new science labs at Malcom X College.
- Completed the design of the new math and science lab at Wright College.
- Repaired, insulated, and wrapped rooftop mechanical rooms on two buildings in Wright College.
- Renovated gateway for student services area at Wright College.
- Upgraded men's and women's athletic locker rooms at Truman College.
- Installed a new well point pump system for the pool at Truman College.
- Completed construction of the new Larry McKeon Student Services & Parking Facility with the State's Capital Development Board at Truman College.
- Managed the adoption of the 67<sup>th</sup> and Wentworth Tax Increment Financing District (TIF) for the Englewood Community through the Chicago City Council.

# APS Scorecard and Key Strategic Metrics

Facilities and Auxiliary Services	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
Time to response to work order	Estimated time: Up to 5 days	24 hours	12 hours	8 hours
Customer satisfaction with campus facilities	Estimated: Mixed	75%	85%	95%
Customer satisfaction with interactivity	Estimated: Low	50%	75%	95%
Reduction of archived paper	Baseline TBD	15% reduction	TBD	TBD
Reduction of paper consumption	Baseline TBD	5% reduction	TBD	TBD
Capital	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
% of projects in plan implemented	not applicable	70% of projects in 1st year	85%	100%
Quality level of campus facilities	Variable levels now	Will establish baseline in 6 months; Will create metrics after 6 months	TBD	TBD
Environmentally stable/compliant	1 building	Every new facility LEED certified, add-ons are environmentally friendly with criteria developed		
On time projects	50%	75%	TBD	TBD
On budget projects	80%	90%	100%	100%
Procurement Services	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
Turn Around Time for PO's/Implementation of Blanket PO's requiring pre-encumbrance of funds	Up to 30 days	4 days	2 days	2 days
Joint Procurement contracts*	2	4	4	4
Cost Savings	Developing	4-6 %	10%	Maintain
M/WBE increase in underperforming service/commodity areas	25%/3%	28%/5%	30%/7%	Maintain
External Audit Findings	1	Zero non-material findings for FY 2012-14		

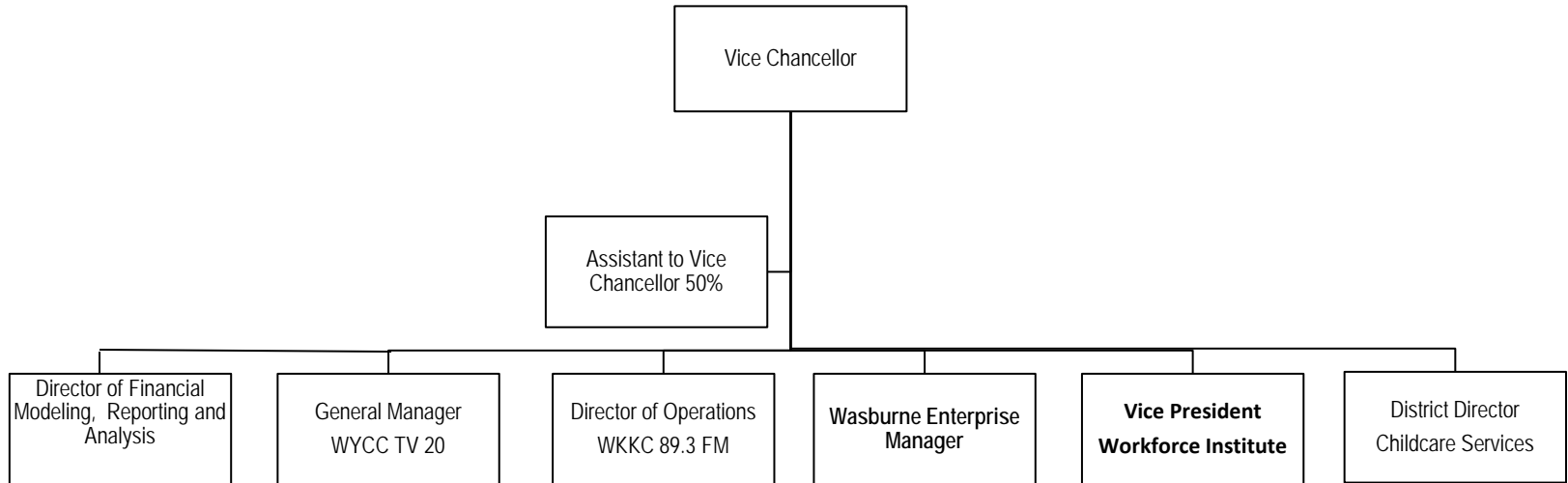
**Administrative Services**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	3,122,246	2,095,244	2,321,661	2,817,080
Institutional Support	926,801	772,322	648,405	1,136,120
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>4,049,048</b>	<b>2,867,565</b>	<b>2,970,066</b>	<b>3,953,200</b>
<b>Expenditures by Object</b>				
Salaries	1,835,354	1,571,244	1,464,428	1,639,785
Employee Benefits	256,308	219,137	274,176	273,965
Contractual Services	428,753	405,263	664,962	1,265,500
Materials and Supplies	201,297	284,263	180,000	303,195
Travel and Conference	15,642	16,515	11,500	19,500
Capital Outlay	870,494	-	-	-
Fixed Charges	60,781	368	-	7,500
Utilities	380,419	370,776	375,000	443,754
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>4,049,048</b>	<b>2,867,565</b>	<b>2,970,066</b>	<b>3,953,200</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	264,326	260,420	10,341,740	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>264,326</b>	<b>260,420</b>	<b>10,341,740</b>	<b>-</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	263,261	193,285	10,341,740	-
Materials and Supplies	1,065	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	67,135	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>264,326</b>	<b>260,420</b>	<b>10,341,740</b>	<b>-</b>
<b>Grand Total</b>	<b>4,313,373</b>	<b>3,127,986</b>	<b>13,311,806</b>	<b>3,953,200</b>

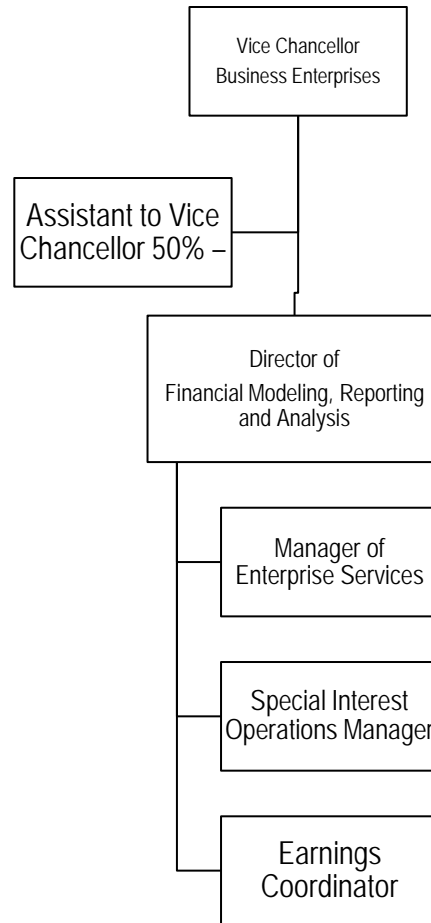
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**OFFICE OF  
BUSINESS ENTERPRISES**

# Business Enterprises



# Enterprise Services



**Office of Business Enterprises  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The mission of the Office of Business Enterprises is to ensure services and programs meet the needs of its customer, operating under sound business principles, in a fiscally responsible manner. The goals of this office are to ensure that (1) Educational labs meet the needs of students in a cost effective manner, and (2) Profit generation is attained within the non-educational enterprises. The attainment of these goals rely on the continual evaluation of the most effective service model for non-educational Enterprises (in-house vs. contracted), developing partnerships with external providers to enhance the effectiveness of the enterprise, and the divesting/disposing of non-performing, non-strategic enterprise assets and offerings. Accomplishments are summarized in three major areas: WYCC-TV20, WKKC Radio, and the Workforce Institute.

**Key Accomplishments for FY 2011**

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WYCC-TV20:

- Secured grants with New McCormick and the Field Foundation, totaling \$65,000.
- Produced Chicago Bar, Chicago State and FOX Mayoral Debate, totaling \$105,000.
- Exposed KKC Media Students and Interns to 900 hours throughout WYCC.
- Demonstrated ties between programs and CCC Curriculum through the Monthly WYCC Magazine.
- Reported views of over 304,000 via WYCC YouTube Channel.
- Developed broadcast relationship with “Jr. Cuisine”, Chicago Minority Kid’s cooking show.
- Aired Live Off 63<sup>rd</sup> programs during election run-up, including KKC Student content.
- Produced CCC enrollment commercials at WYCC.
- Managed commencement video services.
- Chosen by National PBS talent Tavis Smily for Chicago fundraising effort.
- Resolved the studio lighting construction issue which had stalled rental opportunities.
- Implemented the PeopleSoft Accounts Receivable module.
- Received the nomination for two EMMY’s and one win for WYCC Creative Services department.
- Increased pledge programming which slowed slipping membership in the weak economy.
- Produced Chicago Sinfonietta, which highlighted the nation’s most diverse symphony.
- Broadcasted “The Professors,” a unique weekly showcase of CCC faculty.



#### WKKC, 89.3 – WKKC radio:

- Secured a commitment from the Illinois Broadcasters Association to send students to the 2012 National Association of Broadcasters Convention in Washington where students will shadow radio and TV General Managers from Chicago and meet all elected officials from Illinois. All expenses will be paid.
- Acquired access to all Radio Sales training materials from the Radio Advertising Bureau (RAB). The completion of the modules by students will certify them as “Certified Radio Marketing Consultants.”
- Featured, produced, and hosted several high profile guests such as Chancellor Hyman.
- Involved Media Communications students in the production and direction of commercials and programs.
- Secured underwriting for clients of 89.3 WKKC-FM Radio.
- Participated in high profile events and supported various community oriented initiatives.
- Maintained a large radio listening audience with only 250 watts.

#### Workforce Institute:

- All Products Automotive
  - Enrolled and trained seven employees on performance management and efficient operations which resulted in a reduction in total work hours of approximately nine percent, saving the company \$119k annually.
- Lion Circle
  - Trained a total of 19 employees on four different courses: customer service, excellence in supervision, performance management, and OSHA Forklift Re-Certification. Upon completion of the programs, employees were trained on problem solving skills, customer/employee relationship building, and achieving success. Completion of the customer service program led to raises of \$0.10 per hour and the re-certification of four forklifters in the OSHA Forklift Re-Certification program.
- P-K Tool Manufacturing Co.
  - Conducted two trainings (Problem Solving the Lean Manufacturing and CorVu) for 22 employees. The training completion rate was 91 percent (20 employees). The program trained the employees to develop problem solving skills to increase performance, productivity and efficiency. The Problem Solving Lean Manufacturing program led to a 50 percent reduction in work failures, saving the company \$10k.
- Solo Cup
  - Enrolled and trained a total of 8 employees (100 percent completion rate) in two programs designed to meet the needs of the employer on performance management, tracking procedures, and overall process training.
- Chicago Career Tech
  - Trained 17 employees and certified 11 employees on 2010 Microsoft Office (Word, Excel and Access). Most students or (63 percent) received at least one industry recognized certification.

## Business Enterprises Key Metrics

<b>Enterprise</b>	<b>Targets by year</b>			
	<b>Fall 2011 (Baseline/Est.)</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>
Partnership – Net Contribution	\$75 K - \$ 90 K	\$400 K	2% Increase	2% Increase
Customer Satisfaction – Bookstore, Cafeteria, Special Interest	N/A	70%	75%	80%
WYCC – Enterprise Operating Revenue	\$850K	\$1.190 M	30% Increase	30% Increase
WYCC Student Production Hours	200	300	400	450
WKKC – Enterprise Operating Revenue	\$30 K	\$150 K	\$300 K	\$360 K
Washburne Culinary – Catering, Restaurant, and Incubator Revenue	\$400 K	\$600 K	10% Increase	10% Increase
Cafeteria Revenue	\$200 K	3% Increase	5% Increase	4% Increase
Childcare Center Net Income (Loss)	(\$1.2) M	(\$1.1) M	20% Reduction	10% Reduction

**Business Enterprise**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	682,866
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>682,866</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	490,000
Employee Benefits	-	-	-	81,866
Contractual Services	-	-	-	65,000
Materials and Supplies	-	-	-	31,000
Travel and Conference	-	-	-	15,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>682,866</b>

# Business Enterprise: College Oversight Budget

Community College District Number 508

## Program: All Unrestricted Funds

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	5,013,907	4,451,529	4,867,431	6,610,396
Academic Support	4,397,263	3,167,613	3,558,148	3,974,508
Student Services	38,887	2,047	3,000	102,535
Public Service	1,746,955	2,357,562	3,972,099	4,508,492
Organized Research	-	-	-	-
Auxiliary/Enterprise	20,715	178,686	330,888	1,593,051
Operations and Maintenance	115,947	18,635	98,980	(8,971)
Institutional Support	100,691	2,002,562	480,000	163,223
Scholarships, Grants, Waivers	-	20,143	-	-
<b>Program Total</b>	<b>11,434,366</b>	<b>12,198,777</b>	<b>13,310,546</b>	<b>16,943,233</b>
<b>Expenditures by Object</b>				
Salaries	5,149,827	5,037,613	5,677,078	6,406,119
Employee Benefits	-	-	-	1,428,587
Contractual Services	4,025,617	3,808,180	5,256,579	4,839,656
Materials and Supplies	1,652,452	1,223,503	1,141,481	2,051,640
Travel and Conference	70,379	52,727	79,249	115,095
Capital Outlay	103,947	-	-	70,000
Fixed Charges	64,965	479,090	545,000	666,196
Utilities	191,367	70,000	146,548	(113,000)
Other Expenditures				
Bad Debt	1,046	9,533	-	-
Waivers and Scholarships	-	20,143	-	-
Other Expenditures	174,766	1,497,987	464,612	1,478,940
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>11,434,366</b>	<b>12,198,777</b>	<b>13,310,546</b>	<b>16,943,233</b>

# WYCC

Community College District Number 508

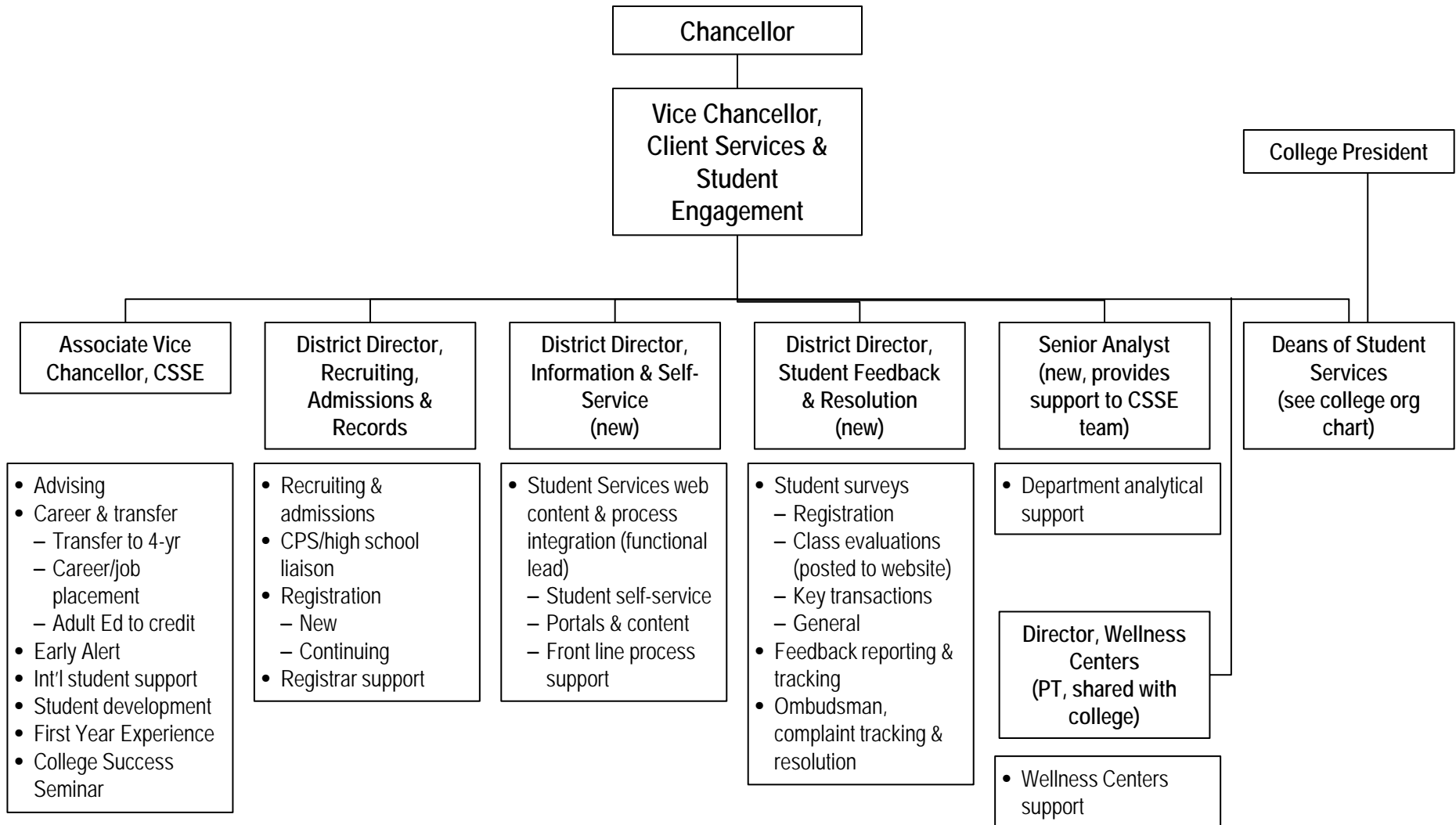
## Unrestricted Funds

Type	Program Description	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Revenues</b>					
	Local Government	2,662,168	1,883,463	1,792,217	2,730,611
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	1,003,405	879,448	1,338,112	1,428,747
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
<b>Revenue Total</b>		<b>3,665,574</b>	<b>2,762,911</b>	<b>3,130,329</b>	<b>4,159,358</b>
<b>Expenditures by Program</b>					
	Instruction	709	-	-	-
	Academic Support	3,203,584	2,558,141	2,449,947	3,298,982
	Student Services	26,979	2,047	3,000	58,135
	Public Service	177,798	142,979	152,003	122,600
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	20,340	7,271	-	-
	Operations and Maintenance	172,475	46,748	134,980	679,642
	Institutional Support	95,697	1,992,825	480,000	-
	Scholarships, Grants, Waivers	-	-	-	-
<b>Total</b>		<b>3,697,581</b>	<b>4,750,011</b>	<b>3,219,930</b>	<b>4,159,358</b>
<b>Expenditures by Object</b>					
	Salaries	1,722,672	1,488,697	1,301,765	1,578,813
	Employee Benefits	287,087	249,420	241,919	393,060
	Contractual Services	506,739	471,305	579,614	812,966
	Materials and Supplies	705,381	473,927	445,753	539,200
	Travel and Conference	42,762	27,965	42,480	58,580
	Capital Outlay	56,548	-	-	-
	Fixed Charges	33,893	462,724	497,000	603,196
	Utilities	191,150	96,017	111,400	68,000
	Other Expenditures				
	Bad Debt	1,020	263	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	150,329	1,479,693	-	105,543
<b>Total</b>		<b>3,697,581</b>	<b>4,750,011</b>	<b>3,219,930</b>	<b>4,159,358</b>
<b>Revenues less Expenditures</b>		<b>(32,007)</b>	<b>(1,987,100)</b>	<b>(89,601)</b>	<b>(0)</b>

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**OFFICE OF  
CLIENT SERVICES AND STUDENT  
ENGAGEMENT**

# CSSE: Personnel Organization Chart





**Office of Client Services & Student Engagement  
Annual Accomplishments Report  
Fiscal Year 2011**

---

**Executive Summary**

The mission of the Office of Client Services & Student Engagement (CSSE) is to provide a standardized, personalized, and consistently exceptional student experience that leads to dramatic improvements in positive student outcomes. CSSE provides the support students need, when they need it and how they need it, thereby supporting CCC's Reinvention Goals. Toward that end, during FY 2011 CSSE focused particular attention on redefining and restructuring student support services District-wide, college advising, Early Alert intervention, improving the admissions and registration processes, and enhancing student activities and support at the colleges.

**Key Accomplishments for FY 2011**

---

- Redefined and undertook the restructuring of student support services District-wide, creating functionally consistent campus operations based upon standardized staffing models, processes, and systems.
- Maximized the funds of the \$2.8 million Student Success Grant sponsored by the State of Illinois:
  - Hired 19 new college advisors, rebalancing advising support District-wide and reducing the overall student to advisor ratio by 200, thereby improving student access and support.
  - Hired 7 new veterans specialists to provide targeted services to veterans and their families.
  - Hired 35 new note takers to improve support to students with special needs; additionally, procured special support equipment to aid student success.
- Created and implemented a case management advising pilot at 3 colleges (7 advisor and 2,100 student participants) to learn more about the case management approach to student advising and to assess effective ways to implement such an approach District-wide.
- Launched the first-ever District-wide Early Alert student intervention process to improve course success by proactively aiding students identified as struggling in their classes; provided support to more than 8,000 students during the Fall 2010 and Spring 2011 semesters.
- Introduced the first-ever District-wide Registration feedback survey to understand and measure student perceptions of the Spring 2011 registration process; obtained feedback from nearly 4,000 students (10% response rate)
- Collaborated intensively with three key Reinvention teams:
  - Student Pathways & Support: Focused on improving student support services and processes District-wide.
  - Operational Excellence & Optimization: Focused on improving the admissions and registration processes.

- Remediation: Focused on improving remediation outcomes and successful transition to college level coursework.
- Sponsored the annual Student Leadership Conference to train student leaders of Student Government Associations, clubs and activities on the effective operation of student-run organizations, how to hold effective meetings, decision making, program design, and budget development and management. Held monthly meetings with student leaders to monitor progress and address District-wide issues and concerns.
- Led partnerships with Accenture (1,000 student participants District-wide) and Career Builder (30 students District-wide) to enhance student job readiness, provide "real world" contact with business professionals, and improve the likelihood of successful job placement.
- Collaborated with other departments to sponsor a very successful, first-ever District-wide commencement ceremony to recognize and celebrate student achievement and CCC's Centennial; additionally, collaborated to create a new, standardized graduation application for future District-wide use.
- Transitioned the Chargeback process, library services support, and computerized academic support and portfolio services to the Academic Affairs department, as part of restructuring student support services.
- Centralized Compass testing administration District-wide, so that the colleges are responsible only for administering tests. Transitioned CLEP testing to the colleges and introduced ACTFL testing; CLEP and ACTFL are means by which students can earn college credit via testing.
- Led College Success Seminar Institute training sessions for 50 faculty & staff to increase the teaching capacity of this very important course, which is designed to increase student success by teaching essential skills and college knowledge.
- Completed the 5th Annual Traveling Art Exhibit; more than 50 student works of art were submitted, of which 30 were selected by internationally known artist and Juror Dayo Laoye to be part of the traveling exhibit.

# CSSE Metrics

Client Services & Student Engagement	Targets by year			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013
<b>Interdependent metrics (CSSE must work directly with colleges, Academic Affairs, and OIT to achieve metrics)</b>				
Course success rate	Support college metrics			
Fall-to-spring retention rate	Support college metrics			
Percent of students who persist beyond 15 credit hours (support college metrics)	46%	46%	49%	52%
Transfer rate	16%	18%	20%	25%
Employment: job placement rate (within 6 months of completion)	N/A	Establish baseline	Up 5% from B/L	Up 10% from B/L
Success in creating a new Student Services website (8 current sites into 1); improved information & tools for students & front line staff	N/A	Subjective assessment	Further improvement	Further improvement
<b>Independent metrics (CSSE can affect change on its own)</b>				
Districtwide implementation of education planning tools and records on college shared drive	N/A	Y/N		
Number of students with a documented education plan saved to shared college network drive	N/A	Establish baseline	4,000	10,000
Student satisfaction with student organizations/student life	N/A	Establish baseline	Up 5% from B/L	Up 10% from B/L
Number of substantive student feedback responses (fiscal year)	3,900	8,000	15,000	50,000
Student satisfaction with complaint resolution	N/A	Establish baseline	Up 10% from B/L	Up 15% from B/L
Student satisfaction with mental health / wellness services	N/A	Establish baseline	Up 5% from B/L	Up 10% from B/L

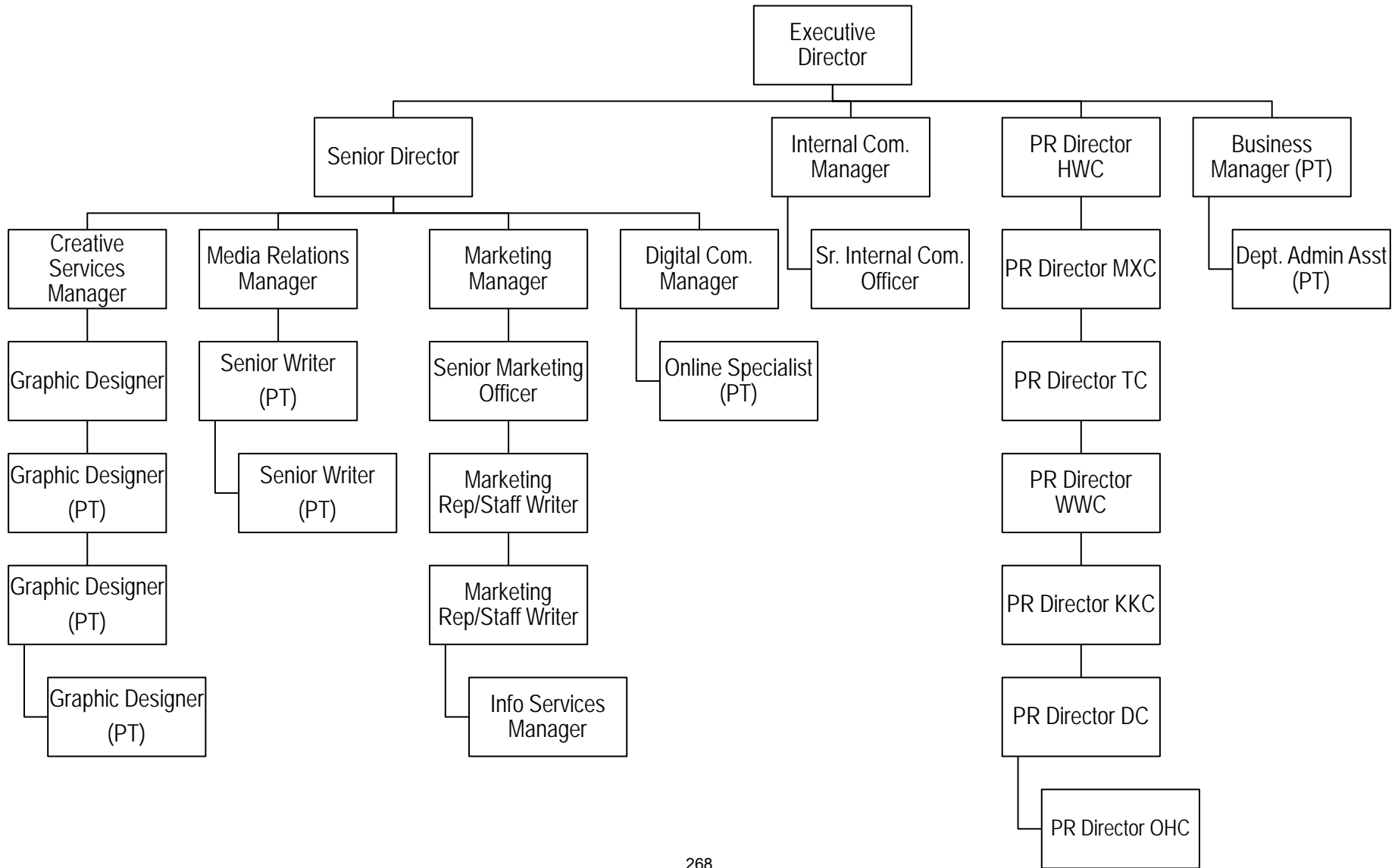
## Client Services & Student Engagement

Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	20,000
Academic Support	-	-	-	-
Student Services	-	-	-	1,265,530
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	495,887
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,781,417</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	967,734
Employee Benefits	-	-	-	161,683
Contractual Services	-	-	-	485,000
Materials and Supplies	-	-	-	120,000
Travel and Conference	-	-	-	47,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,781,417</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	70,000
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	70,000
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,851,417</b>

**OFFICE OF  
COMMUNICATIONS**

# Office of Marketing and Communications Org Chart



**Department of Marketing and Communications  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Department of Marketing and Communications has accomplished many key and supporting objectives during FY 2011 in support of the overarching goal of ensuring student success. The office reaches, informs, and engages internal and external audiences, including faculty, staff, students, media, employers, and four-year universities. The office aims to garner support and partnerships that assist in moving students along the path to completion and their goals of a career or higher education, and, at the same time, to demonstrate the unparalleled value of a CCC education.

**Key Accomplishments for FY 2011**

---

- Modernized City Colleges of Chicago brand presence to launch new brand platform, which will communicate City Colleges of Chicago re-commitment to ensuring student success efforts. The new branding honors the individuality of each college, while communicating a unified and modern look that represents our forward-looking approach.
- Launched @Student News, an electronic communication vehicle to promote student transfer programs, upgraded computing capabilities, and scholarships and financial aid opportunities.
- Developed *CCC in the News*, an electronic communication vehicle that informs students, faculty, and staff of media coverage mentioning CCC or topics that covered issues of higher education.
- Coordinated, planned, and supported District-wide internal stakeholder events and collateral that communicate CCC's commitment to superior instruction and effective student services to ensure student success. Events include Faculty Development Week, Spirit of Success, Student Services brochure, District-wide summer and fall class schedules, District-wide Academic Catalog, and White House Summit Student Roundtable discussions.
- Established social media presence to communicate CCC key messages.
  - Supported Reinvention activities through Twitter accounts; an online Chancellor profile to personalize her leadership; and a CCC profile to communicate programs, registration and other student events.
- Garnered local and national press and speaking engagements for CCC Reinvention and the Chancellor's leadership achievements.
  - Coverage includes *Crain's Chicago Business*, *Chronicle of Higher Learning*, *TheStreet.com*, *Chicago Tribune*, *Chicago Sun Times*.
    - In the last six months, there were a total of 92 positive or neutral stories or significant mentions. Of the 92 stories or mentions, 41 were Chicagoland-based print/online news items, 14 higher

education industry related news items, 12 Chicagoland television and radio news items, and 25 National print/online news items (including PR Newswire story pickups).

- Chancellor speaking engagements and invitations include White House Community College Summit, National Press Club, City Club of Chicago, Urban League Forum, NBC's Education Nation panel, Accenture Midwest annual meeting, among others.
- Launched Reinvention effort by creating a website, white paper, brochures, and media releases that explained the state of City Colleges and process of Reinvention.
- Conducted paid advertising campaigns on TV, radio, and transit to attract new students to City Colleges.
- Coordinated planning and collateral support of district-wide public events that communicate CCC as an integral community education partner and an affordable provider of excellent academic programs and training. Events include District-wide graduation, Financial Awareness Week, Black History Month Celebration, Accenture mentoring partnership, United Negro College Fund and many others.



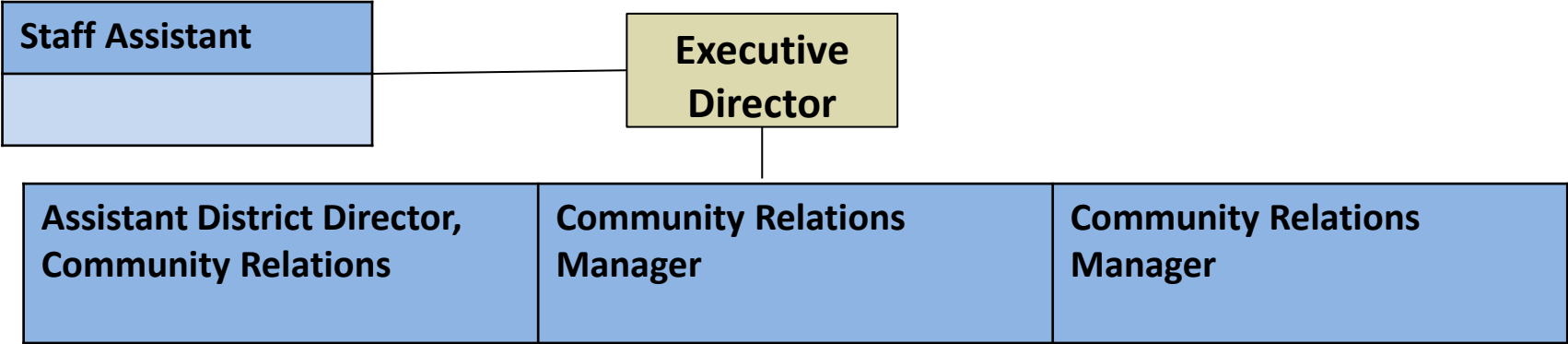
Communications			Targets by year			
			Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013
# of positive media mentions	Local Chicagoland-based print/online news items: 41 Chicagoland television and radio news items: 12	Total Local: 53	92	+10%	+10%	+5%
	National print/online news items (this includes our PR Newswire story pick ups) items: 25 Higher Education industry-related print/online news items: 14	Total National: 39				
% student Satisfaction (Take survey at beginning and end of semesters)			N/A	+10% between fall and spring	+10%	+5%
# of internal communications produced			288	+10%	+5%	+5%
# of communications to transfer institutions and employer			N/A	+50%	+10%	+5%
# of calls to call center (Annual Jan-Dec 2010)			1.13M (99% answered)	+10%	+5%	+5%
# hits to web page (Annual Jan-Dec 2010)			3.6 M	+25%	+10%	+10%
# Eblast (external)			7	+50%	+10%	+10%

**Communications**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,406,243	950,333	1,260,840	1,788,744
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>1,406,243</b>	<b>950,333</b>	<b>1,260,840</b>	<b>1,788,744</b>
<b>Expenditures by Object</b>				
Salaries	562,180	562,111	718,897	981,295
Employee Benefits	49,023	52,127	134,595	163,949
Contractual Services	93,332	86,167	121,440	73,000
Materials and Supplies	672,751	235,304	267,909	547,000
Travel and Conference	10,501	868	3,500	3,500
Capital Outlay	-	-	-	-
Fixed Charges	18,456	13,757	14,500	20,000
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>1,406,243</b>	<b>950,333</b>	<b>1,260,840</b>	<b>1,788,744</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,202,504	610,881	987,731	705,100
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>1,202,504</b>	<b>610,881</b>	<b>987,731</b>	<b>705,100</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	42,710	-	-	-
Materials and Supplies	1,159,793	610,881	987,731	705,100
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>1,202,504</b>	<b>610,881</b>	<b>987,731</b>	<b>705,100</b>
<b>Grand Total</b>	<b>2,608,747</b>	<b>1,561,214</b>	<b>2,248,571</b>	<b>2,493,844</b>

**OFFICE OF  
COMMUNITY RELATIONS**

# Office of Community Relations: Organizational Chart



**Office of Community Relations  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Community Relations became active in FY2011. The office established the mission to maintain and continually improve ties, both informal and formal, with local and regional external community stakeholders in order to improve lives of students, their families, and the citizens that support the colleges

The office staff served as support to the College Presidents for the Reinvention “Case for Change” presentation, established new relationships/partnerships within the community, organized and managed districtwide initiatives, created handout information for public meetings, and assured CCC’s presence and participation at diverse community and civic events.

**Key Accomplishments for FY 2011**

---

- Assisted in capturing an audience of 300+ staff members for the “Case for Change” presentation.
- Organized and managed District-wide partnered outing with 200+ faculty, staff, and students.
- Organized and managed District-wide participation efforts from 100+ students and staff members for a community service fundraising initiative.
- Organized and managed a partnered event for 300+ High School and College students that obtained information on important subjects related to education, self-esteem, leadership, and health and well-being.
- Attended 12+ community meetings representing City Colleges.
- Established lists of community members with a makeup of 400+contacts.

# Office of Community Relations Scorecard

Metrics	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
<b>Number of established community based partnerships/resources that benefit the CCC and can definitively show impact on student success</b>	5-10	Minimum +7, 1 per college	Minimum +7, 1 per college	+10 (TBD)
<b>Number of clear and significant shows of support (e.g., public shows of support at meetings, etc., written materials from CBOs themselves, etc.) for CCC and Reinvention initiatives from community stakeholders (joint with OSII)</b>	3-5	15-20, with support from all major segments (CBOs, FBOs, etc.) and geographies,	24-36, with same criteria, and higher frequency	36+ (TBD)
<b>Funds and time spent on key stakeholder group events (dinners, parades, fundraisers, etc.)</b>	5-6 events	12 events, with at least 1 per major community segment (ethnicity, faith/denomination) with strategic deployment of leadership (Chancellor and VCs) time and/or resources	24 events, with similar criteria	48 events.
<b>Number of times visited community, where appropriate</b>	12	144	180	180+

**Community Relations**  
Community College District Number 508

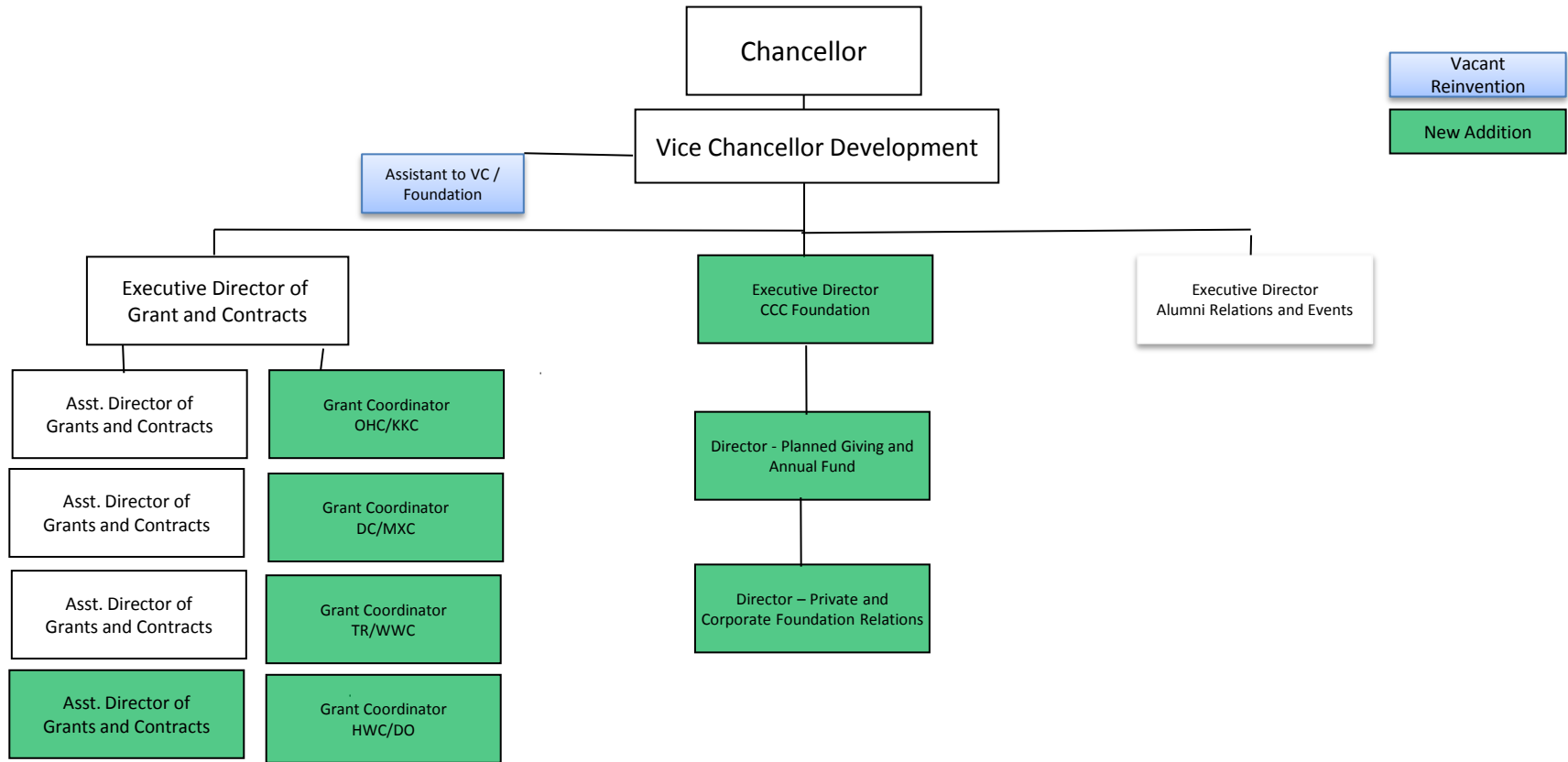
	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	299,823
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299,823</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	219,200
Employee Benefits	-	-	-	36,623
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	24,000
Travel and Conference	-	-	-	20,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299,823</b>

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**OFFICE OF  
DEVELOPMENT**

# Office of Development Proposed Organization Chart



**Office of Development  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Development provides the Student Body, Board of Trustees, faculty and staff with an organized, efficient and effective resource development platform designed to enhance the teaching and learning environment of the District. Our goal is to ensure long-term viability of the institution by securing private and public funds, thus enhancing both educational programs and external relationships of the City Colleges of Chicago.

The Mission of the Office of Development is to secure funding for the City Colleges of Chicago to accomplish its highest priority goals and objectives; and to build a platform for future success that engages and embraces the diverse population of the City Colleges of Chicago alumni and friends. The Office is committed to the progress, continuity, and growth of the institution into the 21st Century and beyond through building sustainable growth in resource development, cultivation of relationships and fundraising that leads to student and institutional success.

The Office of Development includes the following areas: Resource Development; The City Colleges of Chicago Foundation; Institutional Advancement; and The City Colleges of Chicago Alumni Association.

**Key Accomplishments for FY 2011**

---

- Re-organized the Office of Development to increase the level of external support for District programs and initiatives and facilitate the operation of funded projects.
- Staffed four Assistant Director of Grants and Contracts positions to support the funding strategy of the District.
- Staffed the position of Executive Director of Alumni Relations to increase alumni programming and develop a strong City Colleges of Chicago Alumni Association.
- Planned and organized the first ever District-wide commencement ceremony honoring over 1,600 graduates in attendance.
- Submitted competitive proposals and requests totaling \$48 million from external discretionary sources (federal, state, local and private funders).
- Partnered with external organizations to develop grant proposals, including a \$19.7 million request to the U. S. Department of Labor in response to the Trade Adjustment Assistance Community College Career Training Solicitation.
- Developed a proposal to the National Science Foundation for \$2 million to establish Stem Learning Communities throughout the District.
- Developed over \$1.7 million in proposals to the Predominately Black Institutions program for competitive funding designed to increase student support services.

- Developed a proposal to the U. S. Health Resources and Service Administration for \$1.4 million to improve retention and academic performance for pre-nursing students in the Chicago area.
- Initiated 35 new funded projects for a total of \$11 million and continued 24 funded projects for a total of \$20.7 million.
- Developed a work plan for the implementation of the Student Success Grant (\$2,824,021) from the Illinois Community College Board with a direct focus on increasing student services in the areas of advising and tutoring.
- Received an award of \$2.4 million from Youth Connection Charter Schools for the Middle Colleges to provide a high school program to at-risk youth.
- Received an award of \$1 million from the National Energy Technology Laboratory to provide weatherization training and certification programs.
- Received awards from the Predominately Black Institutions program for Olive-Harvey (\$265,162), Kennedy-King (\$400,000) and Malcolm X (\$348,240).
- Received funding of \$460,000 from the U. S. Department of Education to provide academic and other support services to low-income, first-generation, or disabled college students.
- Cultivated key relationships with corporate entities in support of City Colleges of Chicago Foundation.
- Ramped up efforts to encourage alumni participation in the Alumni Association.
- Introduced the Alumni Association to the 2011 graduates by presenting each with an official Alumni Association lapel pin at the 2011 graduation.
- Secured in-kind donations of 2,200 gift certificates worth \$55,000 from Restaurant.com as membership incentives for the Alumni Association.

# Office of Development Key Strategic Metrics

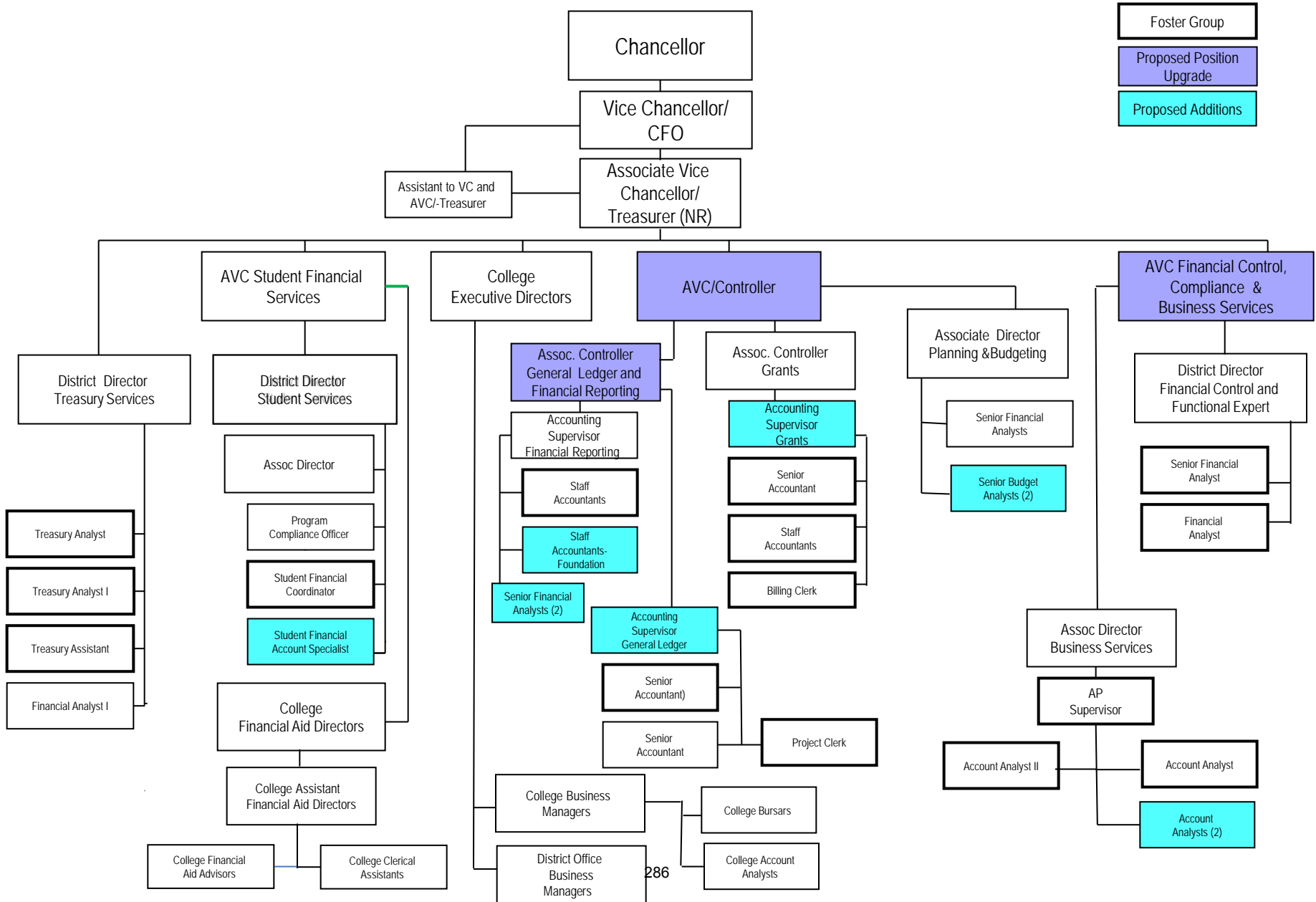
	Baseline	2012%	2013%	2014%
Total Grant Dollars Awarded	\$37.5M	\$37.5M	\$40M	\$43M
Submitted proposals align with strategic direction of the District	54%	100%	100%	100%
District supported monitoring and Managing of grant funded projects	10%	100%	100%	100%
Compliance with Grant Restrictions	90% to 100% adherence	90% to 100% adherence	90% to 100% adherence	90% to 100% adherence s
Participation in Alumni Events	N/A	50%	75%	75%
Increase net assets of the CCC Foundation	\$5.3M	20% - \$6.3M	20% - \$7.5M	20% - \$9M
Increase Donor Participation	N/A	20%	30%	30%
Investment performance within or better than benchmark in a total return (inception to date) basis net of fees	within 90% of benchmark or better	within 93% of benchmark or better	within 95% of benchmark or better	within 95% of benchmark or better
48 hour response to student inquiries to the Foundation for scholarships	90%	100%	100%	100%
Memberships reviewed, cost-benefit analysis	N/A	100%	100%	100%
Collaboration with the Office of Communications on positive PR	50%	100%	100%	100%

**Office of Development**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	262,604	258,625	289,629	1,155,862
Scholarships, Grants, Waivers	-	-	2,000	-
<b>Program Total</b>	<b>262,604</b>	<b>258,625</b>	<b>291,629</b>	<b>1,155,862</b>
<b>Expenditures by Object</b>				
Salaries	203,998	208,028	227,109	937,269
Employee Benefits	45,890	45,025	42,520	156,593
Contractual Services	5,250	2,378	7,500	9,000
Materials and Supplies	5,323	2,817	5,500	38,000
Travel and Conference	2,143	377	5,000	15,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	2,000	-
Other Expenditures	-	-	2,000	-
<b>Object Total</b>	<b>262,604</b>	<b>258,625</b>	<b>291,629</b>	<b>1,155,862</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	58,860	6,978	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	86,000
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>58,860</b>	<b>6,978</b>	<b>-</b>	<b>86,000</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	10,275	6,288	-	-
Materials and Supplies	48,585	690	-	86,000
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>58,860</b>	<b>6,978</b>	<b>-</b>	<b>86,000</b>
<b>Grand Total</b>	<b>321,464</b>	<b>265,604</b>	<b>291,629</b>	<b>1,241,862</b>

# **OFFICE OF FINANCE**

# Office of Finance





**Office of Finance  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Finance continuously strives to deliver innovative, timely, efficient, solution-oriented, and cost-effective services and systems. The Office of Finance provides leadership to the District and Campuses by bringing proactive financial solutions and services in support of the District's mission and strategic plan. In addition, Finance practices sound financial management and is committed to ensuring the efficient and effective use of District resources.

FY 2011 has been a year of growth, excitement and challenges for the department as it begins to implement key reinvention initiatives and focus on operational efficiency by working closely with the colleges and other district departments. Many of these successes are outlined below as key accomplishments.

**Key Accomplishments for FY 2011**

---

- Issued early alerts to students to submit verification documents for the new financial aid year. Resulted in an increase of early verifications by 20%.
- Redesigned the Financial Aid website to provide current and potential students with more concise information that includes user friendly navigations.
- Centralized monthly student billing to enhance controls and timeliness of statements, and help reduce receivables. Mailed out over 18,000 statements.
- Implemented processes and procedures for all seven colleges to participate in Title IV Direct Loan program. Over 3,600 students received loans.
- Facilitated training workshops to Financial Aid staff, Academic Advisors, and VA Coordinators to assist students in successfully accomplishing their goals.
- Implemented direct communication to students via email.
- Announced to students the ability to sign-up for an electronic refund option. Issued 50% of refunds via direct deposit.
- Implemented a Modified Zero Based Budget process which will be phased in over three years. This included linking district goals to budget appropriations.
- Increased the number of electronic vendor payments (ACH and P-card) by 5% over last year.
- Modified the unclaimed check process to implement a more controlled and accurate process.
- Automated the outstanding check reconciliation process within PeopleSoft financials in order to facilitate the monthly reconciliation.
- Piloted new procedures with six vendors to prepare for centralizing voucher submission at the district for FY 2012.
- Improved the month-end close process resulting in more complete, accurate and timely interim financial reports compared to prior years.

- Completed fiscal year 2010 Comprehensive Annual Financial Report (CAFR) and the CCC Foundation audit report by the established deadlines.
- Completed and submitted the Integrated Postsecondary Education Data System (IPEDS) and the Higher Learning Commission (HLC) reports on time.
- Completed fiscal year 2010 Grant Audit within the designated time line established by Executive Management Team.
- Grant Accounting met all financial reporting timelines for our Federal and State funded grants.
- Implemented the US Bank Student Prepaid Debit Card, which allows students to enroll online to receive their financial aid refunds via debit card or direct deposit.
- Implemented an automated Accounts Payable link that allows retrieval of Positive Pay file information sent to Chase bank via direct transmission, eliminating manual intervention.
- Set-up Image Direct Deposit Services with J.P.MorganChase for the entire district. Staff scan the front and back of checks and send the images to the bank.
- Prepared to close and consolidate bank accounts by the end of FY2011 to increase efficiencies, expedite the reconciliation and reduce costs.
- Implemented budget transfer rules to grant and revoke budget transfer access.
- Configured and completed the testing of purchase order receipt accrual process.
- Designed and tested the FY2012 custom budget pages used to facilitate the Modified Zero Based Budget process.
- Began adding position control management values so we can link positions and services to programs.

## Office of Finance Key Strategic Metrics

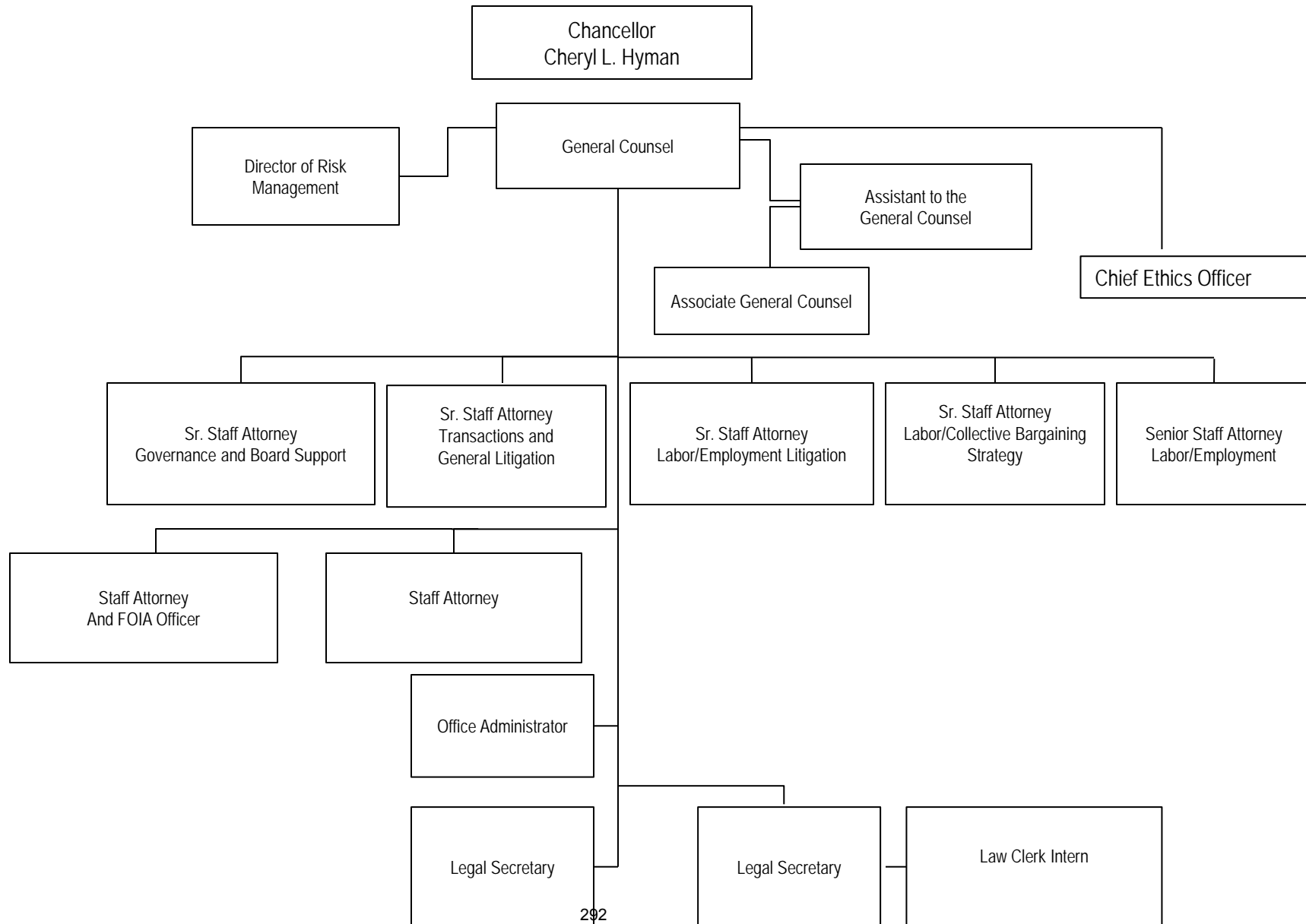
Office of Finance	Targets by year			
	FY2011 (Baseline)	FY2012	FY2013	FY2014
Percent of Financial Aid Verification Completed prior to Fall Open Registration	TBD	5% Increase	3% Increase	2% Increase
Percent of Financial Aid Applicants enrolled in Title IV eligible programs	70%	75%	80%	85%
Completed financial aid R2T4 (Return to Title IV) calculations within 45 days.	80%	85%	90%	95%
Accounts Receivables Written Off (Bad Debt Expense)	4 to 5 % of Tuition and Fees	3 to 4% of Tuition and Fees	2 to 3 % of Tuition and Fees	2 to 3 % of Tuition and Fees
Maintain the Operating Fund Balance at 3% of Expenses	Balanced Budget	Balanced Budget	Balanced Budget	Balanced Budget
Decrease invoices aged 60 days or older.	Currently 10%	Decrease to 8%	Decrease to 6%	Decrease to 3%
Complete annual audit by deadline	12/15/2010	11/15/2011	11/15/2012	11/15/2013
Complete month-end close timely	30 days after month ends	15 days after month ends	10 days after month ends	7 days after month ends

**Office of Finance**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	204,358	-	-	-
Academic Support	-	-	-	1,500,000
Student Services	-	-	294,447	547,245
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	1,506,509	-	-
Institutional Support	2,534,430	5,163,627	4,939,800	4,513,878
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>2,738,788</b>	<b>6,670,137</b>	<b>5,234,248</b>	<b>6,561,123</b>
<b>Expenditures by Object</b>				
Salaries	2,005,036	2,022,630	2,099,478	2,701,017
Employee Benefits	353,551	345,660	393,073	367,732
Contractual Services	1,166,159	2,438,768	2,585,201	2,496,201
Materials and Supplies	(973,829)	135,281	136,671	317,666
Travel and Conference	13,796	23,305	13,625	269,706
Capital Outlay	-	1,506,509	-	-
Fixed Charges	6,543	8,724	6,200	8,800
Utilities	1,348	-	-	-
Other Expenditures				
Bad Debt	(6,110)	(66,080)	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	172,295	255,339	-	400,000
<b>Object Total</b>	<b>2,738,788</b>	<b>6,670,137</b>	<b>5,234,248</b>	<b>6,561,123</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	5	9,045,944	(1,000,000)
Academic Support	303,924	(79,776)	356,167	(2,334,148)
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	3,500,000	-
Operations and Maintenance	-	-	-	685,334
Institutional Support	4,787,249	1,568,536	7,623,419	3,680,340
Scholarships, Grants, Waivers	-	-	-	950,943
<b>Program Total</b>	<b>5,091,173</b>	<b>1,488,765</b>	<b>20,525,530</b>	<b>1,982,469</b>
<b>Expenditures by Object</b>				
Salaries	-	-	9,740,000	(3,200,000)
Employee Benefits	4,037,249	825,350	2,847,184	(135,808)
Contractual Services	750,000	595,000	1,945,000	1,309,334
Materials and Supplies	303,924	(79,776)	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	950,943
Other Expenditures	-	148,191	5,993,346	3,058,000
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>5,091,173</b>	<b>1,488,765</b>	<b>20,525,530</b>	<b>1,982,469</b>
<b>Grand Total</b>	<b>7,829,961</b>	<b>8,158,902</b>	<b>25,759,777</b>	<b>8,543,592</b>

**OFFICE OF THE  
GENERAL COUNSEL**

# OGC Organizational Chart



**Office of the General Counsel  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of the General Counsel (“OGC”) is responsible for all legal work arising from the activities of the District and is the point of contact for the District Board of Trustees, key District Executives, the office of the Mayor, and external governmental officials and entities for all legal matters.

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

The Office of Risk Management reports to the OGC. The Office of Risk Management works closely with the OGC concerning matters of litigation and maintaining appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

**Key Accomplishments for FY 2011**

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- Handled approximately 73 active litigation matters, and have closed 28 litigation matters in FY 2011; 34 active matters are employment matters, as are 7 of the closed matters. Closed 426 contracts and reviewed 221 new agreements received in FY 2011 but not yet closed. Responded to over 62 FOIA requests, coordinated the production of documents with various District departments. Processed 53 educational verifications. Effectively managed portfolio of 78 new claims: Workers’ Compensation claims (27), Student Athlete Injury Claims (40) and General Liability Claims (11); during the same period, Risk Management successful closed 32 cases: 8 Worker’s Compensation claims; 6 General Liability claims; and 18 Student Athlete Injury claims.
- Coordinated defense of District in complex federal litigations, defended District in discrimination cases in federal court, Cook County Circuit Court, EEOC and Illinois Department of Human Rights. Provided employment advice to District managers by working with Presidents, Vice Presidents, and HR administrators on policy and disciplinary issues. Advised Board of Trustees on legal matters impacting the District and on statutory requirements of the Illinois Community

Colleges and Open Meetings Act; revised and counseled District managers regarding Board Reports. Advised District managers in innumerable matters. Extinguished “brushfires” by resolving disputes before escalating to litigation.

- Created the Board Meeting Preparation Handbook to streamline the process for all District Departments and Colleges to follow in preparing Board Agenda Items and conducted District-wide training on the new process. Created a new format for Board Reports to ensure compliance with state laws and CCC Policies. Drafted Board-adopted CCC Debarment Policy with the Inspector General, requiring CCC to contract only with responsible Vendors.
- Negotiated IGA with the City to acquire interest in Harold Washington Cultural Center and acquired note from Urban Partnership Bank.
- Initiated first phase of a comprehensive Enterprise Risk Management system.
- Worked with Disability Access Coordinators to ensure compliance with the American Disabilities Act (ADA) and promote educational opportunities for students with disabilities. Successfully mediated various student charges of discrimination filed with the U.S. Department of Education Office of Civil Rights (OCR). Supported the efforts of Reinvention with labor agreements and counsel on initiatives that impact employees while improving student services and programs. Prepared agreements to enable faculty to participate in Reinvention.
- Vetted travel abroad programs to ensure the safety and security of student and faculty participants. Designed and presented a Risk Management Orientation to each participant and drafted the appropriate documents for proposed activities. Created and maintained an automated Certificate of Insurance tracking system to ensure receipt of required evidence of insurance from third parties and enable the efficient delivery of documents to sponsoring clinical sites in support of student internships.
- Conducted training seminars to educate District staff on topics such as the Family and Medical Leave Act (FMLA) requirements, FOIA laws, and the contract request process. Worked with the Director of Nursing to streamline Clinical Agreements by creating one agreement for all colleges and one hospital.
- Reviewed all Requests for Proposals to establish insurance requirements designed to parallel Contract and Agreement expectations. Enhanced process and reporting of meaningful Reserves. Managed effort related to reimbursement of substantial Attorney Fees and Settlement costs. Established a Risk Management presence within the CCC Website.



# Scorecard/Metrics

Department: OFFICE OF THE GENERAL COUNSEL	Targets by Year			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013
Metric 1: Score on client satisfaction survey	0%	80%	83%	85%
Metric 2: Number of process trainings (in collaboration with other departments)	1	4	7	10
Metric 3: Percentage of active matters subject to electronic filing of documents	0%	10%	50%	75%

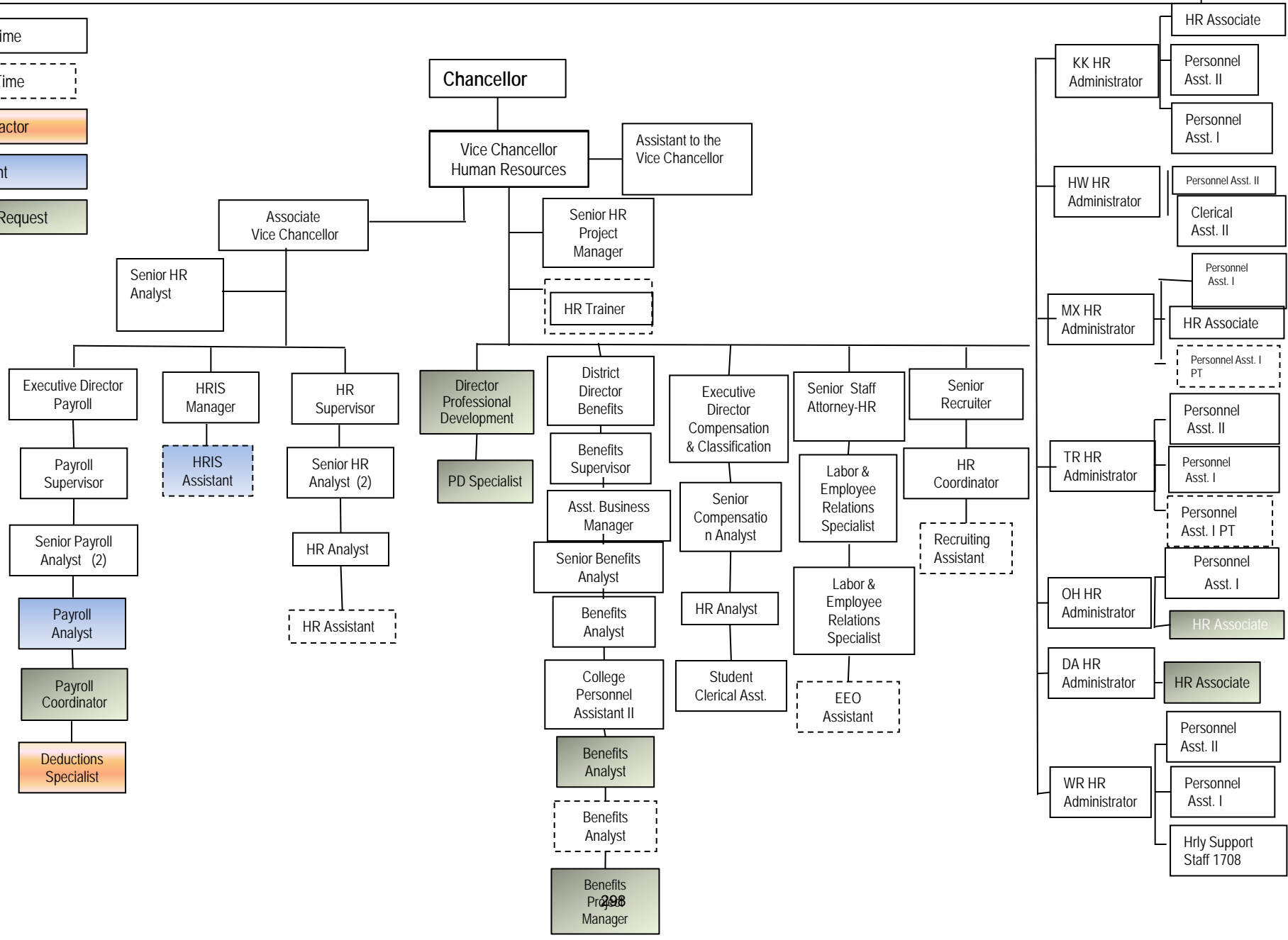
**General Counsel**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	967,543	2,645,295	1,197,623	1,250,036
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>967,543</b>	<b>2,645,295</b>	<b>1,197,623</b>	<b>1,250,036</b>
<b>Expenditures by Object</b>				
Salaries	742,244	732,054	948,012	1,016,444
Employee Benefits	152,867	1,868,482	177,491	169,821
Contractual Services	11,861	-	-	-
Materials and Supplies	44,980	31,737	60,620	35,000
Travel and Conference	11,167	8,663	7,000	7,000
Capital Outlay	-	-	-	-
Fixed Charges	4,212	4,359	4,500	21,770
Utilities	191	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	20	-	-	-
<b>Object Total</b>	<b>967,543</b>	<b>2,645,295</b>	<b>1,197,623</b>	<b>1,250,036</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	3,095,090	1,335,754	933,892	1,071,459
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>3,095,090</b>	<b>1,335,754</b>	<b>933,892</b>	<b>1,071,459</b>
<b>Expenditures by Object</b>				
Salaries	81,231	61,433	125,787	126,527
Employee Benefits	2,053,007	-	2,467	39,294
Contractual Services	719,324	659,848	555,638	655,638
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	241,529	614,473	250,000	250,000
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>3,095,090</b>	<b>1,335,754</b>	<b>933,892</b>	<b>1,071,459</b>
<b>Grand Total</b>	<b>4,062,633</b>	<b>3,981,049</b>	<b>2,131,516</b>	<b>2,321,495</b>

**OFFICE OF  
HUMAN RESOURCES**

# Office of Human Resources & Staff Development

Full Time  
Part Time  
Contractor  
Vacant  
New Request



**Office of Human Resources and Staff Development  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Human Resources and Staff Development achieved various accomplishments during fiscal year 2011 in the areas of recruitment, benefits, compensation and labor relations. Each accomplishment provided value added service, leadership and efficiencies to City Colleges of Chicago faculty and staff. Listed below are accomplishments during reporting period July 1, 2010 to June 30, 2011 (fiscal year 2011).

**Key Accomplishments for FY 2011**

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- Transitioned to Sun Life Insurance Company in the area of life insurance administration after a competitive bidding process. This transition resulted in a monthly rate decreased of 36.7%.
- Transitioned the PPO pharmacy benefit manager to CVS/Caremark as of 1/1/2011 through the participation in the City Agency Health Coalition RFP process. This will result in an estimated \$2.5 million dollars savings to the City Colleges of Chicago over the term of the three year contract.
- Secured unchanged monthly fees for dental claim payments for participating employees/retirees with Humana/CompBenefits. This resulted in no additional cost to the monthly dental administrative fee for FY 2011.
- Reduced the renewal rates under the HMO plan through a competitive bidding. As a result, the renewal increase was 8.5% rather than the original 18.5% for 2011.
- Automated the Annual Certification of Residency Audit, thus eliminating paper and reducing the number of man hours required to complete activities associated with the task. This efficiency resulted in a cost savings of approximately \$15,000.
- Matched 612 of 774 active job titles with State University Civil Service System job titles in an effort to lessen the potential liability of SURS 6% bills due to promotion of an employee within four years prior to retirement.
- Completed and approved the content of the 2010 Ethics Training Program. Administered training for all employees District-wide, and recommended disciplinary action for the employees who failed to complete the annual training. Ninety-nine (99) percent compliance rate.
- Conducted Hearing Officer Training at 86% of the colleges. Pursuant to the collective bargaining agreements, union employees are entitled to a pre-disciplinary hearing before implementing discipline for misconduct. The Hearing Officer Training ensured that the Colleges were conducting hearings properly and in a uniform manner.
- Complied with federal regulations by creating and publishing procedures to properly handle completing the Form I-9 for off-site personnel. Federal

regulations permit City Colleges of Chicago to designate an authorized agent, such as a licensed Notary Public, to carry out City Colleges of Chicago's responsibilities.

- Offered a new Voluntary Optional Life Plan to eligible full-time employees and their dependents at a significantly reduced premium cost. This benefit was provided at no cost to City Colleges.
- Achieved 99.75% compliance with CCC Alert – an emergency notification system designed to provide the District and each college with the ability to contact employees if an emergency situation should arise. About 99.75% of faculty and staff accessed PeopleSoft Self Service to verify/update his/her personal cell or email address on record.
- Updated the Education Panels in PeopleSoft HR with the qualifying degrees of Adult Educators and Adult Education Coordinators to more efficiently process AFSCME advance degree pay.
- Modified PeopleSoft Person Profile to allow Academic Affairs to track employees who participate in and complete College Success, Faculty Development and Grade Entry Seminars. This lays the groundwork for the ability to track costs associated with the courses back to each campus.

## HR Score Card

<b>Human Resources</b>	<b>Targets by year</b>			
	<b>Fall 2010 (baseline)</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>
Customer Satisfaction Survey	Poor	50%	75%	90%
Overpayments (payroll corrections)	TBD	10%	5%	1%
Maximize benefits savings, especially in healthcare	TBD	2%	4%	5%
Performance evaluation	Sporadic	25%	50%	90%
Decrease time to fill positions	120 days	90 days	80 days	70 days
Staff Diversity to closer reflect Student Diversity	Asian 7% Black 38% Hispanic 37% White 16%	TBD	TBD	TBD

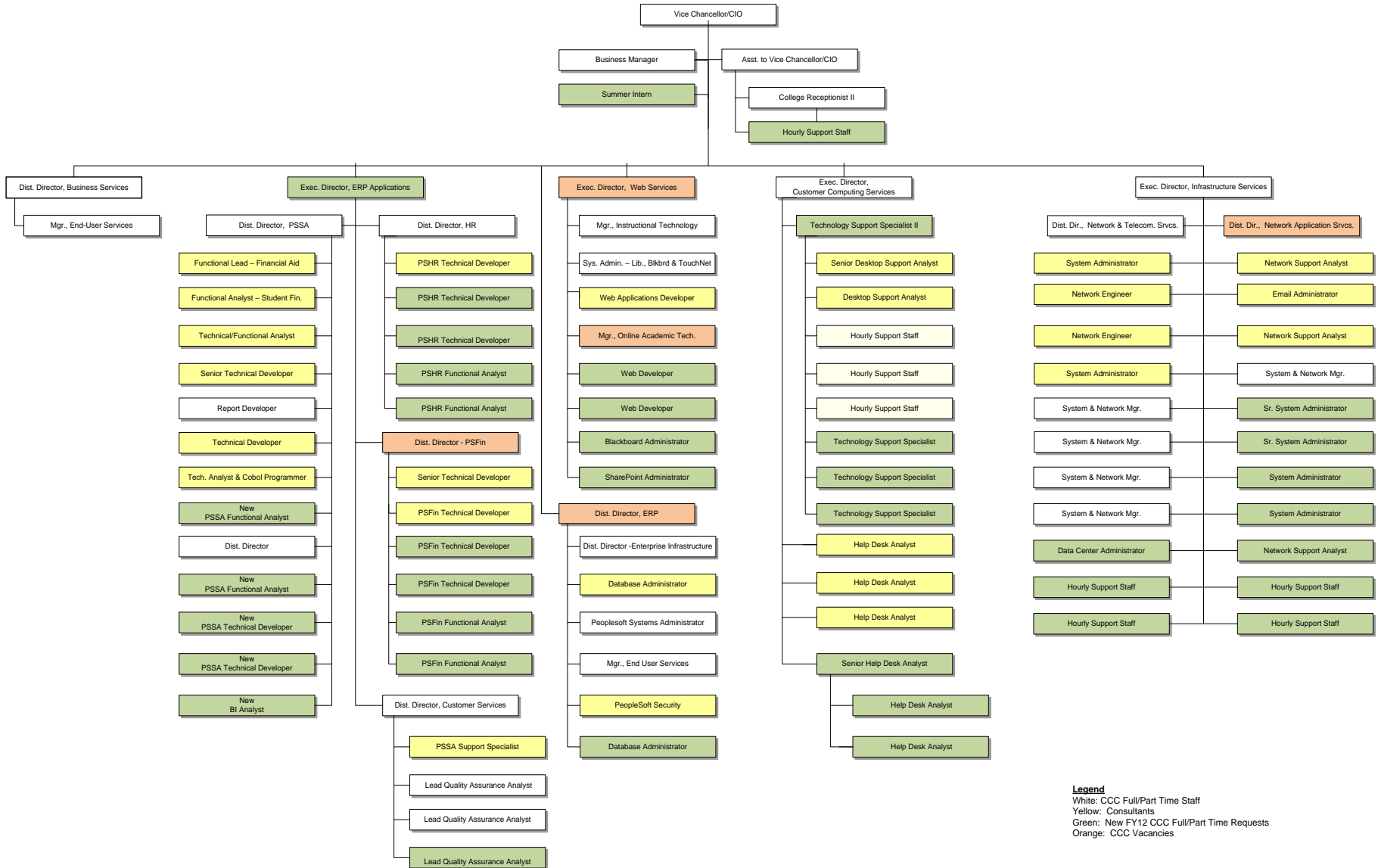
**Human Resources**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	4,873	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	2,555,316	5,706,287	2,783,561	2,953,398
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>2,560,189</b>	<b>5,706,287</b>	<b>2,783,561</b>	<b>2,953,398</b>
<b>Expenditures by Object</b>				
Salaries	1,997,326	2,126,619	2,067,615	2,383,255
Employee Benefits	432,721	3,512,437	387,107	404,862
Contractual Services	63,499	1,536	253,960	93,770
Materials and Supplies	47,859	43,212	50,379	45,210
Travel and Conference	9,463	10,687	12,500	14,300
Capital Outlay	-	-	-	-
Fixed Charges	8,847	11,796	12,000	12,000
Utilities	474	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>2,560,189</b>	<b>5,706,287</b>	<b>2,783,561</b>	<b>2,953,398</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	957,481	957,481
Institutional Support	362,478	1,573,319	1,371,574	1,349,931
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>362,478</b>	<b>1,573,319</b>	<b>2,329,055</b>	<b>2,307,412</b>
<b>Expenditures by Object</b>				
Salaries	108,600	108,600	108,184	108,184
Employee Benefits	(872,656)	388,687	900,363	682,097
Contractual Services	215,382	210,596	308,027	477,150
Materials and Supplies	20,999	39,205	55,000	82,500
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	890,154	826,231	957,481	957,481
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>362,478</b>	<b>1,573,319</b>	<b>2,329,055</b>	<b>2,307,412</b>
<b>Grand Total</b>	<b>2,922,667</b>	<b>7,279,606</b>	<b>5,112,616</b>	<b>5,260,809</b>



**OFFICE OF  
INFORMATION  
TECHNOLOGY**

# OIT Office Organizational Chart



**Legend**  
 White: CCC Full/Part Time Staff  
 Yellow: Consultants  
 Green: New FY12 CCC Full/Part Time Requests  
 Orange: CCC Vacancies

**Office of Information Technology  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The mission of the Office of Information Technology (OIT) is to support improved student outcomes by providing an innovative technology environment that both enables and empowers faculty and staff to improve teaching, learning and operations.

**Key Accomplishments for FY 2011**

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Customer Focus:

- Improved technology integration across the District by upgrading and adding new technology including over 1000 computers to support teaching and learning in over 30 classrooms, 15 conference rooms, 16 labs and 4 common student areas
- Implemented new cloud based email service and productivity suite for students.
- Increased student engagement and faculty empowerment by implementing the latest release of the Blackboard Learning Management System.
- Enabled more accurate student course placement and support for an enhanced registration process by integrating the use of COMPASS test scores in PeopleSoft Student Administration.
- Deployed an integrated transcript which allowed students to view their complete academic history at the City Colleges of Chicago.
- Supported an improved student self registration through the cleanup of course pre-requisite information in the PeopleSoft student administration system.
- Supported workforce development by successfully deploying infrastructure to offer the Cisco Network Academy.
- Improved faculty and staff efficiency and productivity by updating the Blackboard Learning Management System to include Microsoft's eLearning training content for Microsoft Office.
- Started implementation of the Public Computing Center grant, partnering with the City of Chicago to provide 1500 additional computers with no cost internet access to our college communities.

Automation:

- Increased efficiency and turnaround of student grades by allowing faculty to enter grades into PeopleSoft Student Administration.
- Supported the improvement of operational efficiency by automating previous paper driven processes such as the annual CCC Residency Verification process.
- Improved Information Technology service and support consistency by consolidating operations across the college system.
- Supported business continuity efforts for the district by implementing a new disaster recovery solution at a 35% cost reduction.

- Automated the Annual Residency requirement questionnaire, saving costs on postage and automated a previously manual process.
- Developed multiple new interfaces to send data to external agencies, improving data integrity and improving compliance with our service providers.

Technical Excellence:

- Consolidated multiple data centers, reducing the district technology footprint.
- Migrated over 2200 voice-mail boxes to a new voice-mail platform.
- Conducted Payment Card Industry (PCI) internal audit to ensure that student payment information is appropriately secured.

# Office of Information Technology FY12 Scorecard

<b>Office of Information Technology ScoreCard</b>	<b>Targets by year</b>			
	<b>Fall 2011 (baseline)</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>
Customer Satisfaction	NA	4 (5 point scale)	4.5	4.5
Incidents Closed in 1 Business Days	NA	60%	70%	75%
Incidents Closed in 5 Business Days	NA	80%	85%	87%
Reduction of Incidents	NA	20%	20%	30%
Core System Availability	NA	99.9%	99.9%	99.9%
Increase in Advisor Visits	NA	10%	20%	30%
Successful Project Implementation	NA	90%	95%	95%
Reduction in Procurement Time	NA	10%	15%	20%

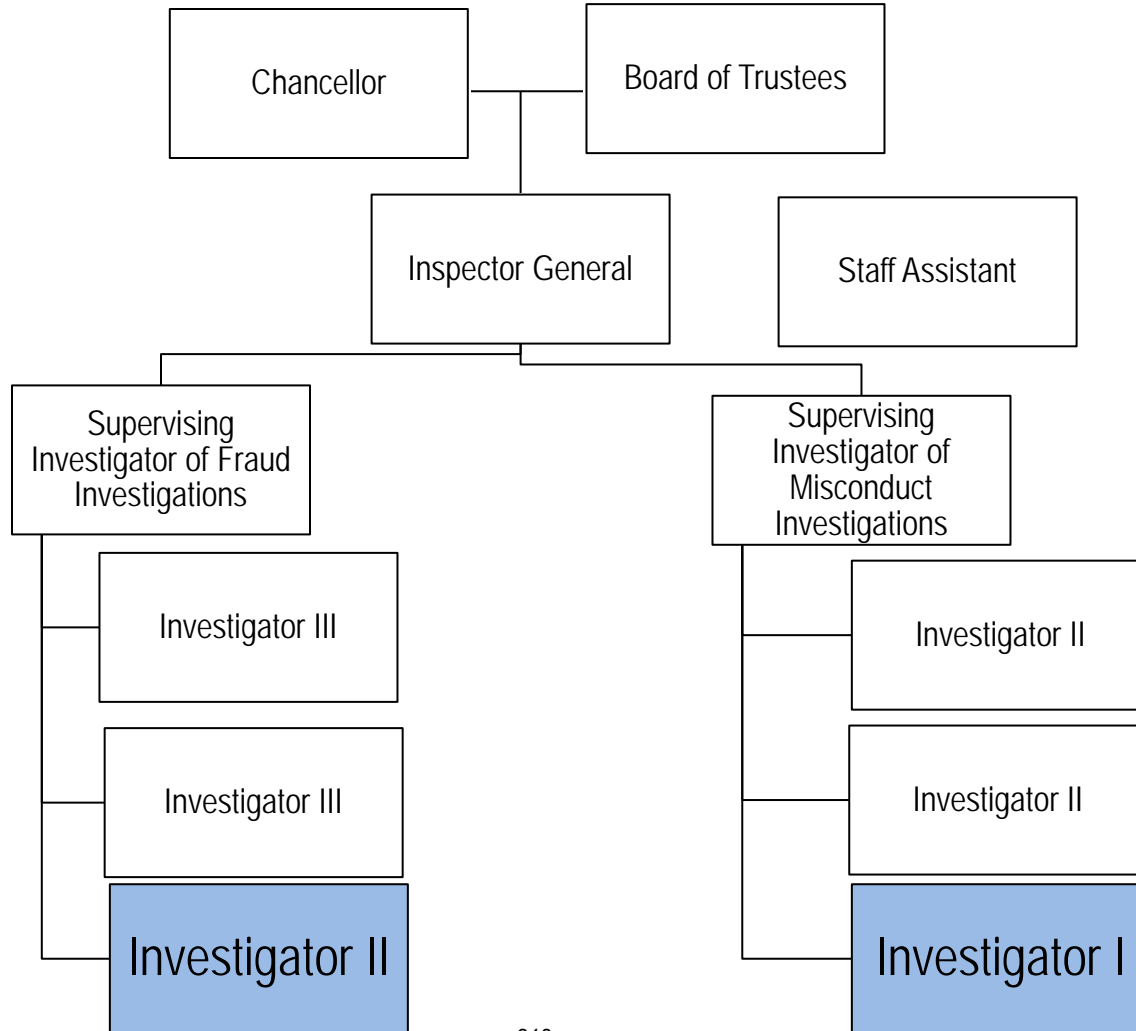
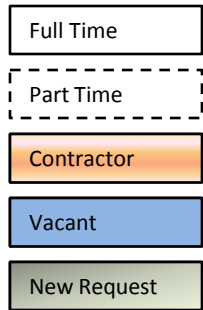
## Office of Information Technology

Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	69,809	79,478
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	16,137,428	15,858,397	13,997,805	13,718,052
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>16,137,428</b>	<b>15,858,397</b>	<b>14,067,614</b>	<b>13,797,530</b>
<b>Expenditures by Object</b>				
Salaries	2,555,903	2,719,599	4,376,835	5,846,691
Employee Benefits	476,001	495,874	819,449	976,829
Contractual Services	12,099,683	10,982,388	7,403,780	5,516,743
Materials and Supplies	791,211	1,400,773	1,353,700	1,203,867
Travel and Conference	83,603	41,478	44,000	192,000
Capital Outlay	-	178,155	-	-
Fixed Charges	4,194	2,127	10,000	10,000
Utilities	126,833	38,005	59,850	51,400
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>16,137,428</b>	<b>15,858,397</b>	<b>14,067,614</b>	<b>13,797,530</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	815,333	231,104	452,218	581,439
Academic Support	-	17	600,000	300,000
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	3,254,218	2,076,307	2,546,806	2,313,353
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>4,069,551</b>	<b>2,307,428</b>	<b>3,599,024</b>	<b>3,194,792</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	1,832,985	1,314,206	1,985,945	2,235,592
Materials and Supplies	554,294	231,104	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	1,682,272	762,118	1,613,079	959,200
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>4,069,551</b>	<b>2,307,428</b>	<b>3,599,024</b>	<b>3,194,792</b>
<b>Grand Total</b>	<b>20,206,979</b>	<b>18,165,826</b>	<b>17,666,637</b>	<b>16,992,321</b>

**OFFICE OF  
INSPECTOR GENERAL**

# Office of the Inspector General Organizational Chart





**Office of the Inspector General  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

On July 14, 2010, the Board of Trustees adopted amendments to Section 2.6 of the Board Rules for Management and Government significantly enhancing the independence and powers of the Office of the Inspector General (“OIG”). These amendments brought the provisions governing the OIG in line with provisions which govern other Offices of Inspector General. The OIG was also transformed from a part-time operation into a full-time investigative office consisting of ten full-time budgeted positions. On January 31, 2011, the OIG submitted its first Bi-Annual Report to the Chancellor and the Board of Trustees documenting the OIG’s activities for the period of July 1, 2010 through December 31, 2010. This report summarized nine investigations, regarding eleven employees, documenting sustained findings of waste, fraud and misconduct, and recommendations of disciplinary and/or other action. The Bi-Annual Report was also made available on the City Colleges of Chicago (“CCC”) website.

**Key Accomplishments for FY 2011**

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- Appointed current Inspector General by the Board of Trustees to a four-year term pursuant to Section 2.6 of the Board Rules on July 14, 2010, based on the recommendation of the Chancellor.
- Created four new positions (Supervising Investigator, Investigator III, Investigator II, and Investigator I) in the OIG, with the assistance of the CCC Department of Human Resources. By December 31, 2010, the OIG hired six individuals after receiving and reviewing in excess of 175 resumes as well as conducting in excess of two dozen interviews. Two of these individuals fill Supervising Investigator positions, two of these individuals fill Investigator III positions and two of these individuals fill Investigator II positions. Including the Inspector General and a staff assistant, the OIG is currently comprised of eight employees.
- Submitted first Bi-Annual Report on January 31, 2011 to the Chancellor and the Board of Trustees, pursuant to Board Rule 2.6.5, documenting the OIG’s activities for the period of July 1, 2010 through December 31, 2010. This report documented the following:
  - During the six month period of July 1, 2010 through December 31, 2010, the OIG received sixty-two complaints.
  - During that six month period, the OIG closed thirty-one complaints.
  - During that six month period, the OIG submitted the results of nine investigations, regarding eleven employees, resulting in sustained findings of waste, fraud and misconduct and recommendations of disciplinary and/or other action. Among these nine investigations were the following:
    - An OIG investigation revealed that a faculty member fraudulently misrepresented her educational background which, during her CCC career, caused her to receive in excess of \$307,000.00 in

compensation to which she was not entitled. As a result of the OIG investigation, this employee was terminated by the Board of Trustees and CCC filed a civil lawsuit seeking to recoup damages from the employee.

- An OIG investigation revealed that on various occasions, an engineer and a janitor at a City College fraudulently misrepresented that they were performing their duties for CCC when in fact they were drinking alcoholic beverages at a local tavern. As a result of the OIG investigation, the employees were terminated by the Board of Trustees.
- An OIG investigation revealed that on various occasions, a faculty member fraudulently misrepresented that he was performing his duties for CCC when in fact he was teaching at a non-CCC community college. Subsequent to being interviewed by the OIG, the employee resigned from his position with CCC.
- Received more complaints, closed more investigations, and submitted more reports documenting sustained findings of waste, fraud and misconduct during the five month period of January 1, 2011 through June 1, 2011 than during the previous six month period.
- Established the CCC Debarment Policy adopted by the Board of Trustees on April 7, 2011. At the time of his appointment in July 2010, the Inspector General observed that CCC, unlike most government entities, lacked a debarment policy which would enable CCC to exclude vendors from participation in CCC's procurement transactions when the vendor demonstrated a lack of integrity or appeared on any suspended, excluded or debarment list issued by any agency of any federal, state or local government. At the urging of the OIG and due to the diligent work of the CCC Office of General Counsel, the CCC Debarment Policy was established. The OIG submitted four reports recommending that seven CCC vendors and seven of the vendors' principals be debarred from participating in CCC procurement transactions based on the fact that they were debarred by other governmental entities.
- Acquired off-site office space for OIG's scheduled move in June 2011. The acquisition of office space, which creates physical independence from the District Office in conjunction with the legal independence of the OIG as set forth by Board Rule 2.6, was a significant priority of the Inspector General since his appointment in July 2010. This office space will create a confidential setting for investigators to work, will provide a confidential atmosphere for complainants and witnesses to communicate in person with the OIG, and will offer privacy to subjects of investigations interviewed by the OIG.

## Inspector General Key Strategic Metrics Score Card

<b>Office of the Inspector General</b>	<b>Targets by year</b>			
	<b>Fall 2010 (baseline)</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>
Awareness of OIG function (survey based results)		25%	50%	75%
Average number of days before a complaint is subject to triage	1 or less	1 or less	1 or less	1 or less
Number of sustained investigations questioned by Chancellor and/or Chairman	0	0	0	0
% of OIG disciplinary recommendations implemented	100% (through 12/31/10)	100%	100%	100%

**Inspector General**  
Community College District Number 508

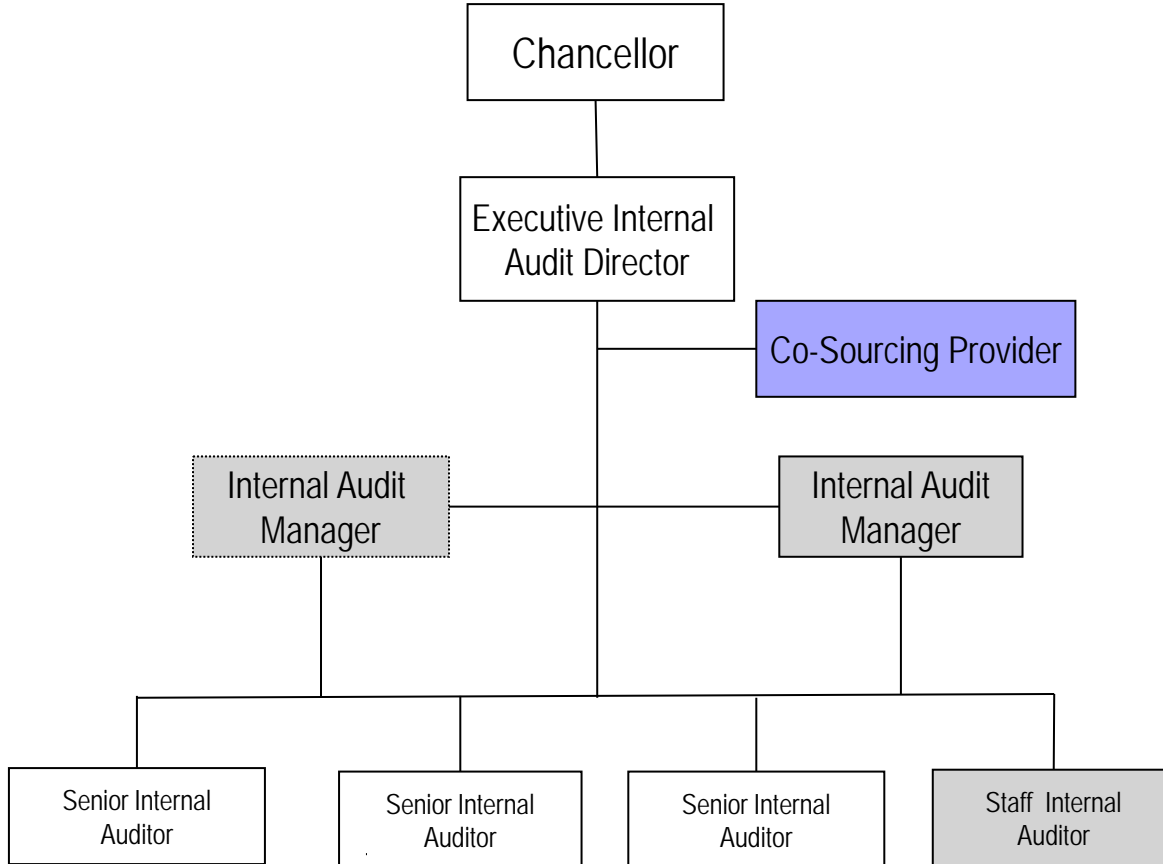
	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	227,081	231,973	158,004	1,112,894
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>227,081</b>	<b>231,973</b>	<b>158,004</b>	<b>1,112,894</b>
<b>Expenditures by Object</b>				
Salaries	211,549	204,491	121,100	721,800
Employee Benefits	8,112	13,300	22,673	120,594
Contractual Services	-	-	-	70,000
Materials and Supplies	2,294	8,526	10,265	21,000
Travel and Conference	5,126	5,656	3,966	4,500
Capital Outlay	-	-	-	75,000
Fixed Charges	-	-	-	100,000
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>227,081</b>	<b>231,973</b>	<b>158,004</b>	<b>1,112,894</b>

**OFFICE OF  
INTERNAL AUDIT**

# Internal Audit Proposed Org Chart

Vacant

RFP out



**Office of Internal Audit  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Internal Audit provides independent, objective assurance and consulting services designed to add value and improve the City Colleges operations. Internal audit helps the District accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes. The office has shifted some of its funding from outside consultants for internal audit services to funds for salaries and benefits of district employees.

For FY 2011, the Internal Audit Department assisted CCC management in several initiatives that resulted in district-wide cost cut opportunities; as well as improvements in internal controls for several departments in order to improve operating effectiveness.

**Key Accomplishments for FY 2011**

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- Conducted a credit card review that resulted in the reduction of cards assigned to the Officers of the District and stringent spending controls.
- Completed a staffing ratio analysis that assisted management in the decision making process aimed at assessing staffing levels at every department and the reallocation of resources to a more centralized operational model.
- Performed a Human Resources Department review which resulted in initiatives to enhance the department's operational efficiency and internal controls.

## Key Chancellor-level metrics

Internal Audit	Targets by year			
	FY 2011 Baseline	FY 2012	FY 2013	FY 2014
Number of Audit Committee meetings held per fiscal year	1	4	4	4
Monthly meetings with Department Heads	1	2	3	4
Total number of audits completed	6	10	12	14
Monetary value of cost saving opportunities identified	TBD	\$1MM	\$1.5MM	\$2MM
Percentage of open audit findings	30%	20%	15%	10%
Internal Audit participation in the External Audit	150 hrs	175 hrs	200 hrs	225 hrs



# Internal Audit

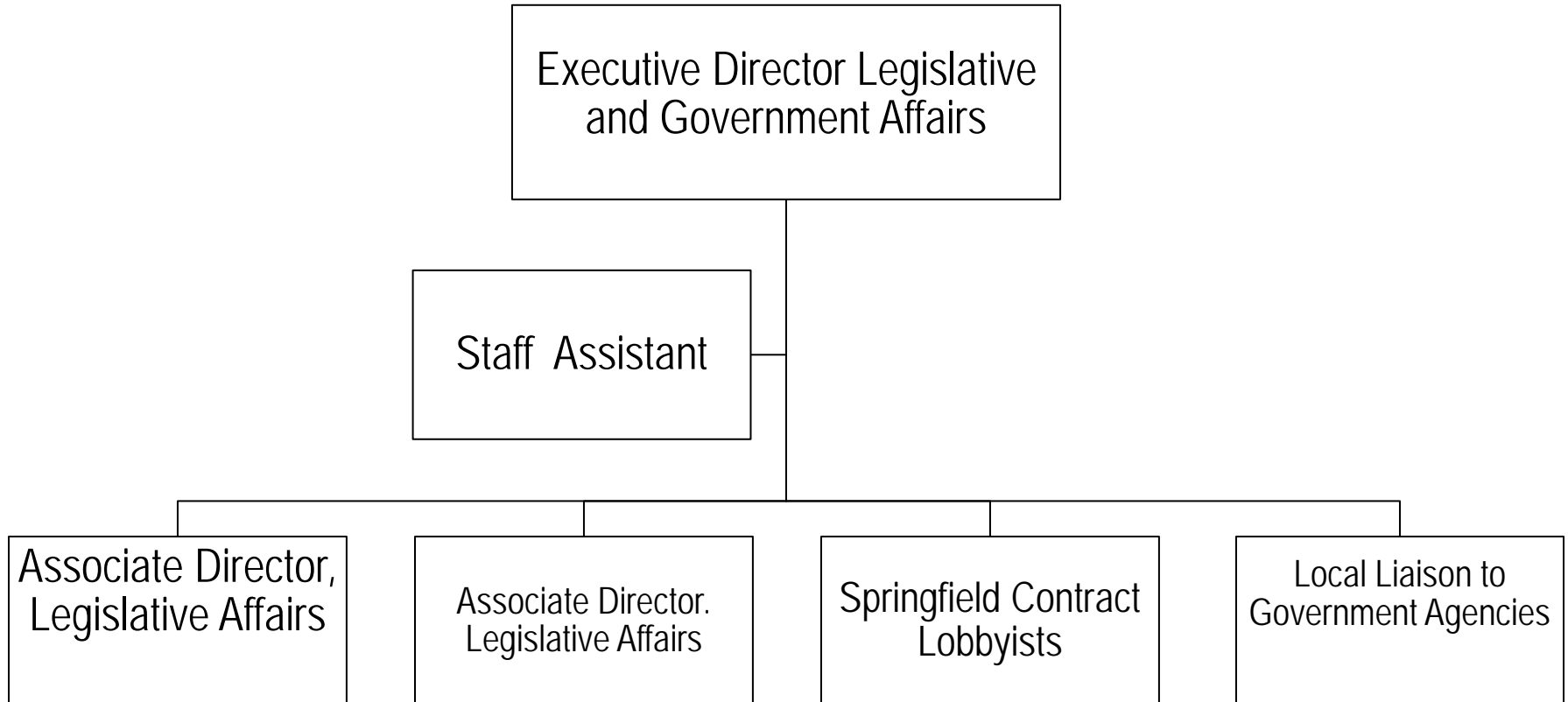
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,044,903	917,178	1,036,658	1,107,374
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>1,044,903</b>	<b>917,178</b>	<b>1,036,658</b>	<b>1,107,374</b>
<b>Expenditures by Object</b>				
Salaries	206,987	334,086	392,374	467,300
Employee Benefits	45,155	70,569	73,462	78,074
Contractual Services	769,986	493,654	540,000	540,000
Materials and Supplies	14,892	4,974	20,611	10,000
Travel and Conference	7,883	13,896	10,211	12,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>1,044,903</b>	<b>917,178</b>	<b>1,036,658</b>	<b>1,107,374</b>

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**OFFICE OF  
LEGISLATIVE AND GOVERNMENTAL  
AFFAIRS**

# Office of Legislative and Government Affairs



**Office of Legislative and Government Affairs  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The major accomplishments for the Office of Legislative and Government Affairs during FY 2011 include raising the profile of CCC and the Reinvention initiative on national, state, and local levels; facilitating the transfer of TIF funds from the City of Chicago to CCC; and lobbying for the \$15 million state appropriation.

**Key Accomplishments for FY 2011**

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- Raised the profile of CCC at the federal level by presenting information to the Department of Education and the Department of Labor regarding Reinvention and other grant project initiatives.
- Met with over 25 Aldermen to discuss Reinvention.
- Met with over 25 state elected officials to discuss Reinvention.
- Met with US Senators Dick Durbin and Mark Kirk to discuss Reinvention.
- Lobbied successfully for a state appropriation of \$15 million.
- Facilitated the City Council appointment of 7 new Board members.
- Facilitated the transfer of TIF funds for the purchase of the note of the Harold Washington Cultural Center from the City of Chicago to CCC.
- Held informational tours of the Reinvention floor for state officials.
- Facilitated a City Council Education Committee Hearing on Reinvention.
- Participated in the American Community Colleges Trustees Association national conference and lobby day.
- Participated in Community College Lobby Day in Springfield.

# Legislative and Governmental Affairs

Department of Legislative and Government Affairs	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
Introduce and support legislation that is beneficial to CCC.	N/A	20% pasage rate	25% passage rate	TBD
Expand and maintain financial opportunities for the District	\$15 million appropriation \$30 million capital improvement from the State	Level funding	Increase funding 5%	TBD
Develop and maintain District level relationship with elected officials, government agencies and industry experts.	Create a top 20% of stakeholder support fo r CCC.	20% with more active role in advocating for CCC	30% with active role in advocating for CCC	TBD

# Office of Intergovernmental Affairs

Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	386,388	387,886	384,281	684,553
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>386,388</b>	<b>387,886</b>	<b>384,281</b>	<b>684,553</b>
<b>Expenditures by Object</b>				
Salaries	139,169	150,243	154,221	380,056
Employee Benefits	25,060	25,718	28,874	63,497
Contractual Services	192,652	192,133	183,000	220,000
Materials and Supplies	4,004	13,020	11,187	12,000
Travel and Conference	24,609	6,772	7,000	9,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	894	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>386,388</b>	<b>387,886</b>	<b>384,281</b>	<b>684,553</b>

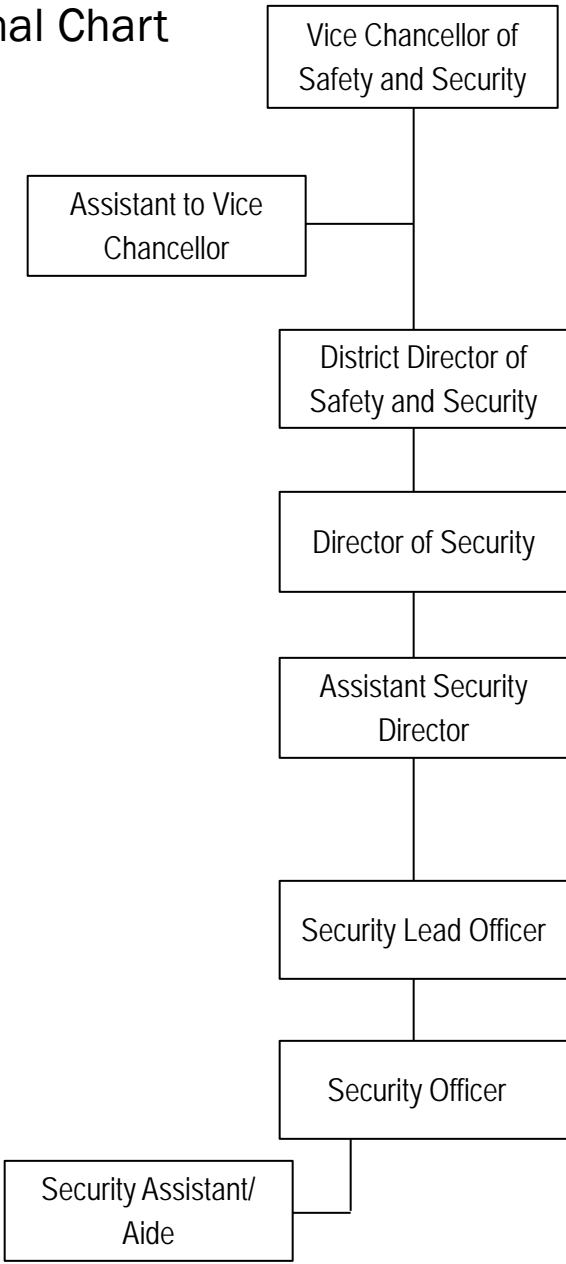
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**OFFICE OF  
SAFETY AND SECURITY**

# Safety and Security – Organizational Chart

District Office



**Office of Safety and Security  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Safety and Security is a newly established office. On January 31, 2011 the Vice Chancellor of Safety and Security was hired to begin the process of centralizing the security function district wide. Prior to that date, each campus and the District Office had security departments reporting to a separate administrator at each location. In an effort to support the goals of Reinvention, it was necessary to establish a centralized administration and coordination of all safety and security functions.

**Key Accomplishments for FY 2011**

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- Began the process for coming into compliance with federal and state laws governing the creation of campus safety all hazards plans, campus violence reduction plans, and threat assessment team organization.
- Conducted trainings at different colleges and the District office on CPR, the use of AED, bomb threats, the detection of suspicious packages, and evacuation drills.
- Collaborated with the Office of Development to make application for a \$75,000.00 Urban Area Security Initiative (UASI) grant from the Department of Homeland Security. If awarded, this grant will fund a suspicious package screening machine that is designed to detect explosives, anthrax powder, weapons and contraband for the District Office, and one contaminated mail isolation system kit for each mailroom district wide.
- Began the development of a Standardized Operations Manual that will provide guidelines for standard policies, procedures and performance by all security personnel at all CCC facilities.
- Established a higher level of continuity of supervision through establishment of key supervisory positions where there were none. This included enhanced customer service and professionalism initiatives between security staff and the CCC family.
- Re-evaluated shift and post assignments and implemented a standard manpower calculation spreadsheet to be used by all Security Directors when budgeting for personnel resources. This included the installation and implementation of the Simplex automated time tracking system for personnel time reporting capabilities at some colleges.
- In collaboration with the Department of Administrative Services, the City Office of Emergency Management and Communications, and the Public Building Commission, participated in a camera federation project that will eventually integrate over 900 CCC security cameras with those of various other city agencies into a citywide camera access system that will enhance the safety of all persons in Chicago

- Implemented a systematic procedure for building access and communication with the adoption and enforcement of CCC identification cards, surveillance and intercom systems.
- Secured normal operations and safe environments during high profile events (e.g., graduation, protest rallies, high profile visits). Coordinated with local authorities and political entities to ensure safe environments throughout all CCC property.
- Participated in internal and external workshops and seminars on campus security issues.

# Security Scorecard

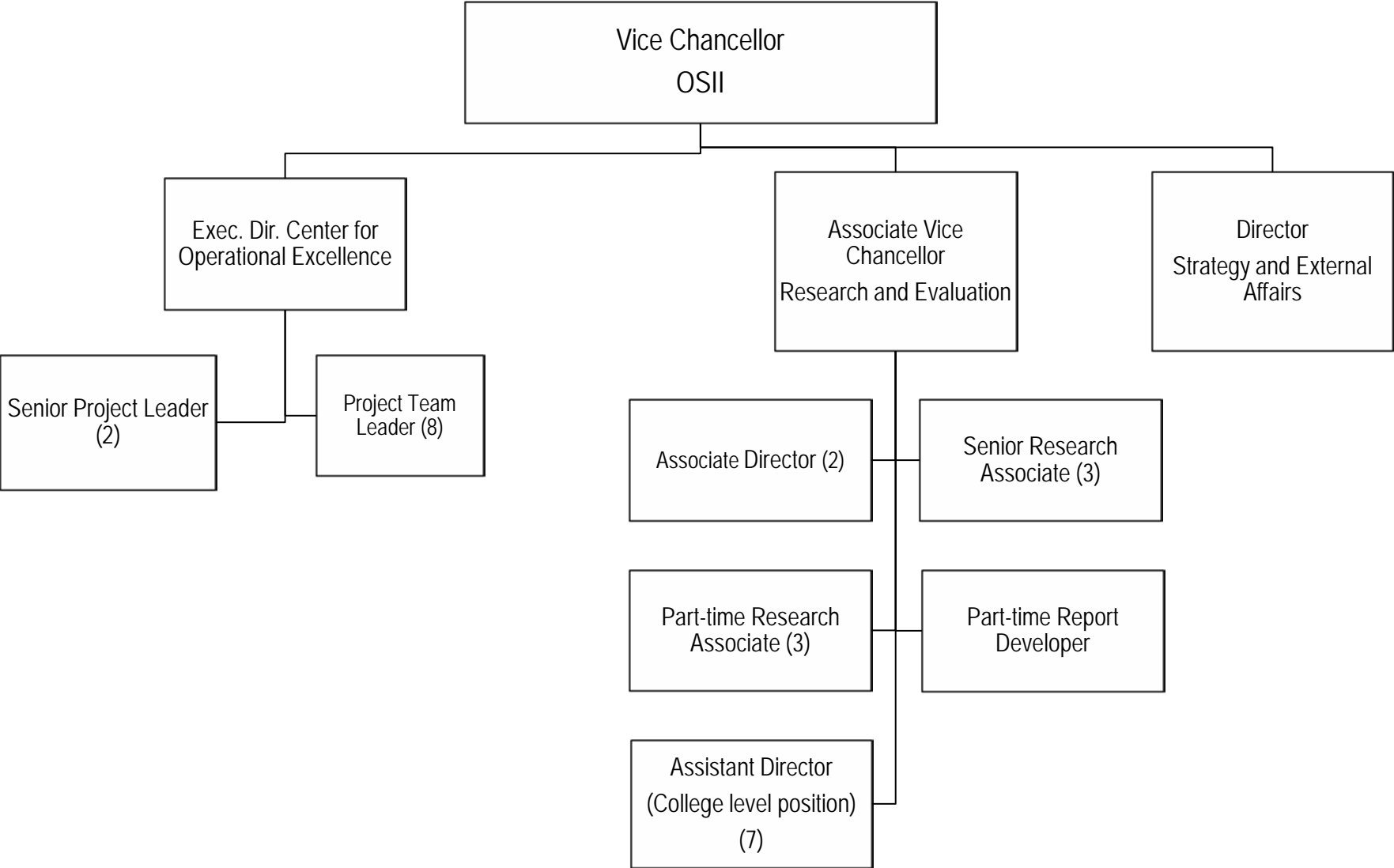
Department of Safety and Security	Targets by year			
	Fall 2011 (baseline)	Fall 2012	Fall 2013	Fall 2014
<b>Metric 1 Reported Criminal Incidents</b>	Annual Campus Reported Crimes	May note an increase in “Reported” Crimes to establish a new reliable benchmark	5% reduction	TBD
<b>Metric 2 Customer Satisfaction with Safety and Security</b>	N/A	Conduct Customer Satisfaction Surveys	10% increase in satisfaction	TBD
<b>Metric 3 Customer Safety Awareness and Safe Practices</b>	N/A	Initiate Survey and Conduct Customer Safety Awareness Orientation Activities	50% Increase	TBD

**Security Service**  
Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	435,865	435,554	491,774	1,045,122
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>435,865</b>	<b>435,554</b>	<b>491,774</b>	<b>1,045,122</b>
<b>Expenditures by Object</b>				
Salaries	426,786	428,461	407,483	796,198
Employee Benefits	-	-	76,291	133,024
Contractual Services	792	2,552	3,000	5,000
Materials and Supplies	8,287	4,540	5,000	102,900
Travel and Conference	-	-	-	8,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>435,865</b>	<b>435,554</b>	<b>491,774</b>	<b>1,045,122</b>

**OFFICE OF  
STRATEGY AND INSTITUTIONAL  
INTELLIGENCE**

# OSII Organizational Chart\*



\*OSII also has one full-time and two part-time administrative support positions.



**Office of Strategy and Institutional Intelligence  
Annual Accomplishments Report  
Fiscal Year 2011**

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**Executive Summary**

The Office of Strategy and Institutional Intelligence (OSII) was formed in FY 2010 to lead the implementation of the CCC Reinvention initiative and integrate strategic planning with operational activities leading to student success. The OSII is composed of three departments which work in an integrated manner to promote innovation and change by leading strategic thinking across the CCC District and by using data and information to support decision making.

In FY 2011 OSII played a critical role in the implementation of four major projects: (1) Development of a comprehensive assessment of the current state of CCC which resulted in “*The Case for Change*,” documenting CCC’s strengths and challenges; (2) Implementation of the CCC Reinvention initiative; (3) Development of integrated planning and zero based budgeting process; and (4) Promoting a culture of evidence.

**Key Accomplishments for FY 2011**

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- Conducted research and data analysis documenting CCC’s current strengths and challenges, resulting in the production of *The Case for Change* which was shared with the CCC community through presentations and discussions. *The Case for Change* was the foundation for the launching of the Reinvention initiative.
- Coordinated the Reinvention Initiative, which had direct participation of sixty faculty, staff and students representing the seven City Colleges of Chicago. Seven task forces were created to study and develop solutions for critical areas impacting student success.
  - **Program Portfolio Review Task Force:** Developed recommendations relating to which programs CCC should offer and at which of the seven campuses
  - **Adult Education Task Force:** Developed recommendations aimed at increasing the number and share of Adult Basic Education, GED, and English-as-a-Second-Language students who advance to and succeed in college-level courses
  - **Remediation Task Force:** Developed recommendations aimed at creating a comprehensive remediation program that more quickly and efficiently moves students through remedial coursework to college-level courses
  - **Student Support and Pathways Task Force:** Focused on creating the best possible student support system to ensure that more students achieve their education and career goals
  - **Faculty and Staff Development Task Force:** Focused on creating performance goals, metrics, evaluation methods, and development programs for all faculty and staff

- **Technology Task Force:** Focused on identifying ways to leverage technology effectively to drive significant improvement in data integrity, instructional technology, and non-instructional student support technology
- **Operational Excellence and Optimization Task Force:** Focused on identifying ways to improve the operational efficiency and effectiveness with which CCC delivers non-instructional services
- Identified 50-60 of the largest opportunities for drastic improvement across the seven colleges. Immersed in research of the current state of the Colleges, task force members made gap analyses the foundation for these recommendations and their subsequent implementation plans. The plans, in turn, informed work on turning these recommendations into reality.
- Launched external advisory councils composed of over eighty leaders from academia, business, civic and foundations, the community, and capital planning experts.
- Collaborated with the Finance Office in the design and implementation of the FY 2012 budgets using a zero based methodology. OSII coordinated the production of the FY 2012 Annual Plans, and the development of strategic maps and score cards to monitor the accomplishment of goals and objectives.
- Expanded reporting capacity by restructuring and merging the College and District Research Offices. This restructuring enabled a greater capacity for promoting a culture of evidence, fostering data integrity, and meeting the reporting needs of the District.
- Managed the development of key performance indicators which will be used by the colleges and the district to monitor the attainment of goals and objectives.

# Strategy & External Affairs Balanced Scorecard Metrics

Strategy & External Affairs	Targets by year			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013
Number of key <i>new</i> external influencers <b>substantively contacted</b> (e.g., in person meetings, forums, more than email)	50-80	+100-120	+120-150	+120-150
Number of key external influencers <b>converted</b> to supporters (indicating strong or very strong support for initiatives) of CCC/Reinvention	70%	80%-90%	90%-95%	90%-95%
Number of <b>substantive improvements</b> from external stakeholders to task force recommendations	~20-25	30-40 <i>(~5 per task force)</i>	30-40	20-30
Number of new or expanded partnerships created which directly support the students of CCC within the context of Reinvention	2-3 in flight (e.g., CARA, CJC)	+3-5	+5-7	+5-7
Number of key major internal stakeholders or stakeholder groups substantively <b>involved in and supportive of the Reinvention processes</b> on an ongoing basis (as measured by public shows of support from groups)	~5-7	~10-20	20-30	40-50

# Strategy & Institutional Intelligence

Community College District Number 508

	FY 2009 Audit	FY 2010 Audit	FY 2011 Budget	FY 2012 Budget
<b>Operating Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	2,624,812
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,624,812</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	2,038,271
Employee Benefits	-	-	-	340,542
Contractual Services	-	-	-	85,580
Materials and Supplies	-	-	-	102,620
Travel and Conference	-	-	-	57,800
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,624,812</b>
<b>General Appropriation Budget</b>				
<b>Expenditures by Program</b>				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	1,998,611
Scholarships, Grants, Waivers	-	-	-	-
<b>Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,998,611</b>
<b>Expenditures by Object</b>				
Salaries	-	-	-	1,503,000
Employee Benefits	-	-	-	229,311
Contractual Services	-	-	-	64,400
Materials and Supplies	-	-	-	111,900
Travel and Conference	-	-	-	90,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
<b>Object Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,998,611</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,623,423</b>

# **BUDGET PROCESS AND CALENDAR**

## **Budget Process**

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State law requires that all Illinois community colleges adopt a budget before or within the first quarter of a new fiscal year. City Colleges' fiscal year starts July 1 and ends June 30. The Office of Finance establishes a budget schedule, prepares financial projections and budget documents, and schedules public hearings.

The budget process at the City Colleges comprises five phases: definition of goals and objectives (annual plan) for the following year, budget planning and preparation, adoption, implementation of budget, and evaluation. The annual plan drives the budget preparation, as these plans determine the annual allocation of financial resources to ensure its implementation. The budget is monitored during the year, and the operation is evaluated to determine accomplishments and unfinished initiatives using performance measures. The outcome is used to revise the plan in the following year.

In January, the Budget Office staff conducts meetings and interviews with the seven colleges and departments to discuss how to allocate resources and how to fund programs. The goal is to reach consensus on a set of planning assumptions. Meanwhile, the financial forecast is updated constantly as better information is available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information are established and revised by the Budget Office.

In February, the Finance Department conducts meetings and distributes budget worksheets to management staff responsible for budget development. The meeting includes instruction on how to complete the budget and also establishes various deadlines. In addition, the seven colleges are requested to submit their enrollment and tuition and fee projections through the PeopleSoft Budget Module interface, a tool designed to interface directly with the PeopleSoft Financial System and expedite the budget process. Meanwhile, budget preparation training is conducted for budget managers on efficient use of the system which includes focus on changes from the prior year.

In parallel with the district-wide budget process, from January through April, College Presidents and college based Vice Chancellor's lead their departments in determining the amount of resources needed to implement its annual educational plan based on their strategic plans. In addition, the seven colleges are required to estimate the amount of tuition and fees based revenue they will receive based on their enrollment forecasts and the amount of educational and vocational services they plan to provide during the upcoming fiscal year.

For next fiscal year City Colleges will be exploring per pupil average cost allocations for the college unrestricted funds in conjunction with implementing the second phase of zero based budgeting. City Colleges is planning on starting the FY2013 budget cycle after the start of the FY2011 Fall term. Additional time is needed to incorporate

reinvention task force recommendations and formulate the decision packages needed to allocate resources.

Certain expenditures are considered controllable, which means that a college has the ability to control the level of expenditure such as contractual services and materials & supplies. Colleges and departments initially input controllable expenditures into the system, which are reviewed by budget analysts, the Budget Director, Associate Vice Chancellor, and Vice Chancellor. Colleges have less control over salaries, benefit costs, and utilities. These expenditures are integrated into the budget based on financial and statistical data, which is shared with the colleges and departments using the PeopleSoft Budget panels designed to interface with the General Ledger and the HR/Payroll systems.

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

Included as part of the zero based budgeting the colleges and departments were asked to justify all budgetary expenditures in the budget panels. This information is shared in the budget hearings.

Once all the budget information is entered, the budget staff measures the reasonableness and fairness of the expenditure plans submitted by the seven colleges and all other departments. Formal and informal budget meetings are conducted among Budget Analysts, The Budget Director, Business Managers, and College Presidents to discuss the reasonableness of their budget submissions.

By mid-May, a preliminary budget draft is delivered to the seven colleges and the various departments for a final look at their proposed budgets. Any technical corrections are made at this time. Once the draft budgets are finalized, the Chancellor meets with all colleges and departments to discuss their prior-year accomplishments and a new annual plan for the new budget year.

In May and June, the Chancellor conducts budget hearings with all presidents and department heads, each of whom has a chance to request funds for new faculty or new programs or capital needs that were not addressed in the previous budget meetings with budget staff. The FY2012 budget process included the development of a 5 year capital plan. Each president or department head prepares a budget presentation and orally summarizes to the Officers of the District their budget request and justification.

Approximately 30 days before the final budget is approved by the Board, the Office of Finance publishes the dates and locations of at least one public hearing in a local major newspaper. The Office also prepares the tentative budget, as required by state law,

and makes it available for public inspection both in the District's Board Office and on the District's website. After the public hearing,(s) the Vice Chancellor of Finance submits to the Board of Trustees the final budget for approval.

The FY2012 budget process also included a significant review and analysis of tuition and fee levels. In the fall of 2008, the Office of Finance assembled a committee of district and college staff to review the District's financial forecast and make multi-year tuition rate recommendations. The committee met on numerous occasions and sought the input of faculty and students. Recommendations were presented to the Board of Trustees and approved in February of 2009. These recommendations were reviewed again during the budget process and continue to drive the budget revenues.

As of the writing of this tentative budget, the state has passed a favorable community college funding budget leaving funding flat from last year. The Governor has yet to sign the final budget. We are not anticipating any further state funding changes, but the possibility always exists until the Governor has signed the funding legislation.

#### **Amended Budget:**

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



<b>City Colleges - FY12 Budget Calendar</b>	
<b>Date</b>	<b>Event</b>
December	Update Department Annual Plan with President and Administration
January/February	Colleges gather next year's needs from Department Heads in order to build FY12 assumptions, justifications and funding priorities
February	Budget Meeting with District Office Chiefs
February	Tuition, Fees (revenue) and student enrollment estimate requests given to colleges for input and determination.
February	Enrollment and Revenue Projections due to Colleges.
March	Finalize 3 Year Financial Forecasts to Finance committee; Submit Course Fee recommendations; Complete FY11 Revenue, Expenditure estimates; Complete FY11 fund balance and cash flow estimates.
March	Updated Organization Charts from Departments and Colleges
March	Complete Draft of FY11 Budget Manual
March	Receive Tuition and Fees Estimate from Colleges.
March	Open Budget Panels to Colleges and District Offices. Allocate expenditure history information to budget panels. Allocate FY11 current staffed 1.0 value positions and total staffed part-time positions to each college with increases for union contracts.
March	Capital plan 5 year budgeting requests/survey to colleges
March	Receive Enterprise Budget sheets from Colleges
April	Complete Grant updates to Positions Effective 7/1/2011 in Budget
April 30 <sup>th</sup>	Expenditure Budgets due back from Departments and Colleges. Each college also gives prioritized summary line item budget needs
April/May	Colleges Develop Grant Budgets for FY12 Budget
April	Preliminary Consolidation of Budget
April	Functional Organization Charts
April	Accomplishments and Annual Plans due to Research
May	Budget hearings with colleges and Chancellor to review allocated budget and department/college prioritized budget needs
May	Tentative decision from Chancellor on funding of prioritized budgets.
June	Tentative FY12 Budget Book to Board Meeting for presentation
July	Three Public Hearings on Budget
July	Board Adopts FY12 Budget – July
July	Load Budget into PeopleSoft System

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# **FINANCIAL POLICIES**

# FINANCIAL POLICIES

## Financial Goals

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

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

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

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

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

## Definition of Balanced Budget

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

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

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

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

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

## **Budget Amendments**

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

## **Basis of Budgeting**

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

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

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

## **Fund Groups**

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

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

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

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

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

## Budget-Transfer Guidelines

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

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

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

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

## **Basis of Accounting**

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

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

## **Cash and Cash Equivalents**

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

## **Investments**

All investments are carried at fair value.

## **Receivables**

All receivables are expected to be received within one year.

## **Prepaid Items**

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

## **Capital Assets**

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

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

## **Deferred Revenue**

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

## **Property Taxes**

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

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

## **Classification of Revenues and Expenses**

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



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

### **Requisitions**

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

### **Purchase Orders**

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

### **Encumbrances**

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

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**APPENDIX:**  
**Staffing History**  
**Statistical Digest**  
**Ethnic Distribution**  
**Headcount**  
**FTE Enrollment**  
**Credit Hour Enrollment**  
**Average Class Size Trend**  
**Degrees/Certificates Awarded**

**City Colleges of Chicago**  
**Full-Time Equivalent Positions by Type: FY2008-FY2012**

Position Type	Status	FY2008	FY2009	FY2010	FY2011 Est	FY2012
Administrative Staff	Full-Time	292	307	302	285	363
	Part-Time	0	0	0	0	2
Civil Service	Full-Time	693	696	696	677	703
	Part-Time	1,131	1,150	1,090	1,075	1,216
Professional Staff	Full-Time	323	357	368	377	635
	Part-Time	527	501	525	541	884
Teaching Faculty	Full-Time	616	600	604	602	678
	Part-Time	2,287	2,235	2,407	2,355	2,383
FT/PT Total	Full-Time	1,924	1,960	1,970	1,941	2,379
	Part-Time	3,945	3,886	4,022	3,971	4,485
Total		5,869	5,846	5,992	5,912	6,864
Student Employees/Work Study	Part-Time	817	882	1,032	1,104	1,132
<b>Grand Total</b>		<b>6,686</b>	<b>6,728</b>	<b>7,024</b>	<b>7,016</b>	<b>7,996</b>

**Note: FY2008 - FY2010 figures represent filled positions, excluding vacancies**



# City Colleges of Chicago

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

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

## Fiscal Year 2010: Statistical Digest

### Headcount Enrollment Trend, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	48,971	49,344	50,683	53,369	59,689
Adult Education	43,308	39,643	38,701	42,294	43,332
Skills	3,471	3,229	2,695	2,787	2,599
Continuing Education	23,474	22,584	26,483	28,232	30,034
<b>Total Undup. No Military</b>	<b>114,365</b>	<b>110,253</b>	<b>113,277</b>	<b>120,938</b>	<b>127,517</b>
Military <sup>o</sup>	1,095	453	--	--	--
<b>Total Undup. With Military</b>	<b>115,460</b>	<b>110,706</b>	<b>113,277</b>	<b>120,938</b>	<b>127,517</b>

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2010\*

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Career Credit	22,406	22,585	23,552	25,603	29,636
Adult Education	17,286	15,659	15,068	16,615	16,919
Skills	1,174	1,114	698	718	681
Continuing Education	546	573	470	432	537
<b>Total, No Military</b>	<b>41,412</b>	<b>39,931</b>	<b>39,788</b>	<b>43,366</b>	<b>47,774</b>
Military <sup>o</sup>	138	57	--	--	--
<b>Total, With Military</b>	<b>41,550</b>	<b>39,988</b>	<b>39,788</b>	<b>43,366</b>	<b>47,774</b>

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

<sup>o</sup>The military program has been discontinued beginning Fall 2007.

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2010

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	8%	46%	24%	20%	59,689
Adult Education	5%	26%	57%	10%	43,332
Skills	25%	33%	16%	20%	2,599
Continuing Education	9%	37%	22%	24%	30,034
<b>Total Unduplicated</b>	<b>7%</b>	<b>36%</b>	<b>35%</b>	<b>18%</b>	<b>127,517</b>

Native American Students - Credit: 0.4%; Pre-Credit: 0.6%; Career & Tech. Ed. 0.3%; Cont. Ed. 0.9%; Special Interest 0.4%; Adult Ed. 0.2%; Voc. Skills 0.9%; Total Undup. 0.4%

### Headcount Enrollment by Gender, Fiscal Year 2010

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Career Credit	37,009	62%	22,680
Adult Education	20,003	46%	23,329
Skills	1,925	74%	674
Continuing Education	13,461	45%	16,573
<b>Total Unduplicated</b>	<b>54,461</b>	<b>43%</b>	<b>73,056</b>

### Degrees, Certificates and GED Completers, Fiscal Years 2006-2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Associate Degrees</i>					
Arts-AA	858	1,036	878	937	1,073
Science-AS	153	189	183	188	131
Applied Science-AAS	826	878	634	906	1,055
General Studies-AGS	95	119	95	154	150
Engineering Science-AES	10	12	19	13	12
Fine Arts-AFA	3	3	4	3	0
<b>Total Degrees, No Military</b>	<b>1,945</b>	<b>2,237</b>	<b>1,813</b>	<b>2,201</b>	<b>2,421</b>
Military	32	24	--	--	--
<b>Total Degrees, With Military</b>	<b>1,977</b>	<b>2,261</b>	<b>1,813</b>	<b>2,201</b>	<b>2,421</b>
<i>Certificates</i>					
Advanced-AC	773	810	516	545	615
Basic-BC	4,027	5,223	5,948	5,151	5,671
<b>Total Certificates</b>	<b>4,800</b>	<b>6,033</b>	<b>6,464</b>	<b>5,696</b>	<b>6,286</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>6,777</b>	<b>8,294</b>	<b>8,277</b>	<b>7,897</b>	<b>8,707</b>
<b>GED Completers*</b>	<b>1,181</b>	<b>1,252</b>	<b>1,265</b>	<b>1,473</b>	<b>1,237</b>

\*GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2010\*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<i>Associate Degrees</i>					
Arts-AA	4%	40%	32%	22%	1,073
Science-AS	15%	38%	30%	16%	131
Applied Science-AAS	12%	45%	22%	19%	1,055
General Studies-AGS	15%	53%	14%	15%	150
Engineering Science-AES	17%	8%	50%	25%	12
<b>Total Degrees</b>	<b>9%</b>	<b>43%</b>	<b>27%</b>	<b>20%</b>	<b>2,421</b>
<i>Certificates</i>					
Advanced-AC	6%	59%	23%	11%	615
Basic-BC	18%	36%	17%	24%	5,671
<b>Total Certificates</b>	<b>17%</b>	<b>39%</b>	<b>18%</b>	<b>23%</b>	<b>6,286</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>15%</b>	<b>40%</b>	<b>20%</b>	<b>22%</b>	<b>8,707</b>

\*Awards to Native American Students: Associate Degrees: AA-5, AS-1, AAS-3, AGS-3, Total - 12; Certificates: AC-3, BC-50, Total - 32.

### Definitions

**Credit:** includes courses leading to an Associate or Bachelor's degree, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

**Continuing Education:** includes courses offered for short-term workforce training and personal development that are not counted toward an associate degree or transfer to a four-year college or university.

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

**Skills:** includes courses that provide hands-on training in technical programs leading to employment.

**Military:** Includes courses delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S. The military program has been discontinued beginning Fall 2007.

**Unduplicated Enrollment:** students are counted only once despite enrollment in multiple instructional areas or colleges.

**Fiscal Year 2010:** Includes Summer 2009, Fall 2009, and Spring 2010.

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



# City Colleges of Chicago

## Fiscal Year 2010: Statistical Digest

### District Summary

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

#### Headcount Enrollment by College, Fiscal Year 2010

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Career Credit	7,179	7,614	12,242	6,422	4,876	9,205	12,151	59,689
Adult Education	8,180	4,582	--	8,002	3,170	12,355	6,904	43,332
Skills	119	--	1,790	133	106	--	383	2,599
Continuing Education	4,599	2,488	6,382	4,087	3,865	3,057	5,556	30,034
<b>Total</b>	<b>19,324</b>	<b>14,212</b>	<b>18,947</b>	<b>17,819</b>	<b>9,725</b>	<b>23,571</b>	<b>23,919</b>	<b>127,517</b>

#### Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2010\*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Career Credit	3,507	3,973	5,971	3,296	2,488	4,421	5,980	29,636
Adult Education	4,178	1,206	--	3,141	1,029	4,966	2,355	16,919
Skills	43	--	420	31	25	--	146	681
Continuing Education	123	14	94	14	77	79	136	537
<b>Total</b>	<b>7,850</b>	<b>5,195</b>	<b>6,529</b>	<b>6,483</b>	<b>3,619</b>	<b>9,480</b>	<b>8,618</b>	<b>47,774</b>

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

#### Degrees, Certificates and GED Completers by College, Fiscal Year 2010

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<i>Associate Degrees</i>								
Arts-AA	146	79	264	82	81	101	320	1,073
Science-AS	7	4	23	19	23	23	32	131
Applied Science-AAS	208	158	46	161	116	203	163	1,055
General Studies-AGS	8	36	45	12	6	16	27	150
Engineering Science - AES	6	0	4	0	0	0	2	12
<b>Total Degrees</b>	<b>375</b>	<b>277</b>	<b>382</b>	<b>274</b>	<b>226</b>	<b>343</b>	<b>544</b>	<b>2,421</b>
<i>Certificates</i>								
Advanced-AC	27	202	49	59	14	90	174	615
Basic-BC	449	465	3,100	375	406	285	591	5,671
<b>Total Certificates</b>	<b>476</b>	<b>667</b>	<b>3,149</b>	<b>434</b>	<b>420</b>	<b>375</b>	<b>765</b>	<b>6,286</b>
<b>Total Awards (Deg. + Cert.)</b>	<b>851</b>	<b>944</b>	<b>3,531</b>	<b>708</b>	<b>646</b>	<b>718</b>	<b>1,309</b>	<b>8,707</b>
<b>GED Completers*</b>	<b>257</b>	<b>167</b>	<b>50</b>	<b>185</b>	<b>136</b>	<b>234</b>	<b>208</b>	<b>1,237</b>

\*GED Completers include students who attended CCC up to two years prior to taking GED test. 356

# Chicago City Colleges, District Wide

## Ethnic Distribution for Fiscal Year 2011 Enrollment by Instructional Area

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	4,183	6.9%	232	0.4%	28,208	46.6%	15,404	25.5%	11,160	18.4%	1,325	2.2%	60,512
Continuing Ed.	891	18.0%	19	0.4%	1,462	29.6%	974	19.7%	1,351	27.3%	248	5.0%	4,945
Adult Education	1,826	5.1%	66	0.2%	9,050	25.2%	20,885	58.0%	3,962	11.0%	189	0.5%	35,978
ABE	158	1.4%	29	0.3%	7,207	65.0%	3,104	28.0%	543	4.9%	44	0.4%	11,085
GED	45	0.8%	15	0.3%	1,763	30.5%	3,650	63.1%	291	5.0%	19	0.3%	5,783
ESL	1,677	7.6%	30	0.1%	1,061	4.8%	15,980	72.0%	3,306	14.9%	132	0.6%	22,186
Vocational Skills	449	26.8%	5	0.3%	531	31.7%	238	14.2%	347	20.7%	108	6.4%	1,677
Special Interest	1,368	5.8%	80	0.3%	8,234	35.0%	6,355	27.0%	5,459	23.2%	2,026	8.6%	23,522
Pre-Credit	300	5.6%	19	0.4%	3,164	59.0%	1,370	25.5%	423	7.9%	89	1.7%	5,365
Career Tech	53	3.1%	2	0.1%	893	52.3%	213	12.5%	418	24.5%	130	7.6%	1,709
<b>Unduplicated Total</b>	<b>7,950</b>	<b>6.7%</b>	<b>389</b>	<b>0.3%</b>	<b>44,111</b>	<b>36.9%</b>	<b>41,882</b>	<b>35.1%</b>	<b>21,344</b>	<b>17.9%</b>	<b>3,773</b>	<b>3.2%</b>	<b>119,449</b>

Source: PS Data Systems (08-01-11)

## City Colleges of Chicago

### Headcount Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	47,031	47,609	50,500	57,423	60,512	3,089	5.4%	13,481	28.7%
Pre-Credit	4,388	4,650	5,283	5,758	5,365	-393	-6.8%	977	22.3%
Continuing Ed.	5,604	5,929	4,753	4,728	4,945	217	4.6%	-659	-11.8%
Special Interest	18,827	22,075	24,837	26,831	23,522	-3,309	-12.3%	4,695	24.9%
Adult Education	39,643	38,701	42,294	43,332	35,978	-7,354	-17.0%	-3,665	-9.2%
ABE	11,266	11,992	13,381	15,060	11,085	-3,975	-26.4%	-181	-1.6%
GED	5,091	4,745	5,600	6,210	5,783	-427	-6.9%	692	13.6%
ESL	26,744	25,143	26,826	26,110	22,186	-3,924	-15.0%	-4,558	-17.0%
Vocational Skills	3,229	2,695	2,787	2,599	1,677	-922	-35.5%	-1,552	-48.1%
Career Tech	1,973	2,892	2,826	2,386	1,709	-677	-28.4%	-264	-13.4%
Military *	453	NA	NA	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>110,253</b>	<b>113,277</b>	<b>120,938</b>	<b>127,517</b>	<b>119,449</b>	<b>-8,068</b>	<b>-6.3%</b>	<b>9,196</b>	<b>8.3%</b>
<b>Total (Unduplicated) With Military</b>	<b>110,706</b>	<b>113,277</b>	<b>120,938</b>	<b>127,517</b>	<b>119,449</b>	<b>-8,068</b>	<b>-6.3%</b>	<b>8,743</b>	<b>7.9%</b>

\*Military programs discontinued in Spring 2007

Source: MISCT 129



# City Colleges of Chicago

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2007 - FY 2011

Instructional Area	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
						#	%	#	%
Credit	20,647	21,165	23,218	27,347	29,194	1,847	6.8%	8,547	41.4%
Pre-Credit	987	1,009	1,110	1,133	1,077	-56	-4.9%	90	9.1%
Continuing Ed.	573	470	432	537	636	99	18.4%	63	11.0%
Adult Education	15,659	15,068	16,615	16,919	15,048	-1,871	-11.1%	-611	-3.9%
ABE	3,243	3,466	4,010	4,444	3,635	-809	-18.2%	392	12.1%
GED	1,490	1,355	1,561	1,623	1,821	198	12.2%	331	22.2%
ESL	10,926	10,247	11,044	10,849	9,585	-1,264	-11.7%	-1,341	-12.3%
Vocational Skills	1,114	698	718	681	444	-237	-34.8%	-670	-60.1%
Career Tech	951	1,378	1,278	1,159	856	-303	-26.1%	-95	-10.0%
Military *	57	NA	NA	NA	NA	NA	NA	NA	NA
<b>Total (Unduplicated) No Military</b>	<b>39,931</b>	<b>39,788</b>	<b>43,366</b>	<b>47,774</b>	<b>47,254</b>	<b>-520</b>	<b>-1.1%</b>	<b>7,323</b>	<b>18.3%</b>
<b>Total (Unduplicated) With Military</b>	<b>39,988</b>	<b>39,788</b>	<b>43,366</b>	<b>47,774</b>	<b>47,254</b>	<b>-520</b>	<b>-1.1%</b>	<b>7,266</b>	<b>18.2%</b>

\*Military programs discontinued in Spring 2007

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

Source: MISCT 129

**City Colleges of Chicago**  
**Five Year Trend of Credit Hours (Restricted and Unrestricted) and Uncertified by Funding Category**

Funding Category		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Annual Change		5 Year Change	
							Difference	%	Difference	%
1	Baccalaureate and General Academic	364,616.0	375,014.0	408,681.0	476,794.0	506,568.0	29,774.0	6.2%	141,952.0	38.9%
2	Business and Service Occupational	42,263.5	42,367.5	41,509.5	47,756.0	54,568.0	6,812.0	14.3%	12,304.5	29.1%
3	Technical Occupational and Vocational	68,539.0	75,633.0	77,907.0	82,551.0	72,735.0	-9,816.0	-11.9%	4,196.0	6.1%
4	Health Occupational and Vocational	49,602.5	43,777.0	48,516.5	54,920.0	51,294.0	-3,626.0	-6.6%	1,691.5	3.4%
5	Remedial Education	107,499.0	105,781.0	122,788.0	144,347.0	136,396.0	-7,951.0	-5.5%	28,897.0	26.9%
6	Adult Basic/Adult Secondary Education, ESL	432,110.0	408,228.5	437,121.0	454,211.0	387,163.0	-67,048.0	-14.8%	-44,947.0	-10.4%
<b>Total</b>		<b>1,064,630.0</b>	<b>1,050,801.0</b>	<b>1,136,523.0</b>	<b>1,260,579.0</b>	<b>1,208,804.0</b>	<b>-51,775.0</b>	<b>-4.1%</b>	<b>144,174.0</b>	<b>13.5%</b>

## City Colleges of Chicago

### FY 2011 Uncertified Credit Hours (Restricted and Unrestricted) by Funding Category

Funding Category		Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
1	Baccalaureate and General Academic	48,731.0	120,564.0	50,328.0	54,143.0	46,454.0	75,940.0	110,408.0	506,568.0
2	Business and Service Occupational	9,125.0	10,692.0	7,575.0	5,239.0	3,822.0	9,169.0	9,026.0	54,648.0
3	Technical Occupational and Vocational	10,802.0	16,192.0	21,007.0	4,254.0	3,949.0	6,759.0	9,772.0	72,735.0
4	Health Occupational and Vocational	6,983.0	2,233.0	5,056.0	15,149.0	1,192.0	8,247.0	12,434.0	51,294.0
5	Remedial Education	20,050.0	19,783.0	17,835.0	23,830.0	15,866.0	12,198.0	26,834.0	136,396.0
6	Adult Basic & Adult Secondary Education, ESL	100,523.0	4,446.0	22,084.0	57,019.0	22,530.0	123,892.0	56,669.0	387,163.0
<b>Total</b>		<b>196,214.0</b>	<b>173,910.0</b>	<b>123,885.0</b>	<b>159,634.0</b>	<b>93,813.0</b>	<b>236,205.0</b>	<b>225,143.0</b>	<b>1,208,804.0</b>

**City Colleges of Chicago**  
**FY 2011 Unrestricted Uncertified Credit Hours by Funding Category**

Funding Category		Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
1	Baccalaureate and General Academic	48,731.0	120,564.0	50,328.0	54,143.0	46,454.0	75,940.0	110,408.0	506,568.0
2	Business and Service Occupational	9,125.0	10,692.0	7,575.0	5,239.0	3,822.0	9,169.0	9,026.0	54,648.0
3	Technical Occupational and Vocational	10,802.0	16,192.0	21,007.0	4,254.0	3,949.0	6,759.0	9,772.0	72,735.0
4	Health Occupational and Vocational	6,983.0	2,233.0	5,056.0	15,149.0	1,192.0	8,247.0	12,434.0	51,294.0
5	Remedial Education	20,050.0	19,783.0	17,835.0	23,830.0	15,866.0	12,198.0	26,834.0	136,396.0
6	Adult Basic & Adult Secondary Education, ESL	94,769.0	4,446.0	16,080.0	43,755.0	17,139.0	108,469.0	49,644.0	334,302.0
<b>Total</b>		<b>190,460.0</b>	<b>173,910.0</b>	<b>117,881.0</b>	<b>146,370.0</b>	<b>88,422.0</b>	<b>220,782.0</b>	<b>218,118.0</b>	<b>1,155,943.0</b>

**City Colleges of Chicago**  
**FY 2011 Restricted Uncertified Credit Hours by Funding Category**

Funding Category		Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
1	Baccalaureate and General Academic	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Business and Service Occupational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	Technical Occupational and Vocational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Health Occupational and Vocational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Remedial Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	Adult Basic & Adult Secondary Education, ESL	5,754.0	0.0	6,004.0	13,264.0	5,391.0	15,423.0	7,025.0	52,861.0
<b>Total</b>		<b>5,754.0</b>	<b>0.0</b>	<b>6,004.0</b>	<b>13,264.0</b>	<b>5,391.0</b>	<b>15,423.0</b>	<b>7,025.0</b>	<b>52,861.0</b>

**City Colleges of Chicago**  
**Average Class Size Trend, Fall 2007-2010**  
**Credit, Pre-Credit, and Adult Education**  
**(As of Stat Date)**

College	Credit				Pre-Credit				Adult Education**			
	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2007	Fall 2008	Fall 2009	Fall 2010
DA	21.9	25.9	27.7	28.2	19.7	20.5	19.0	25.3	24.4	29.5	26.8	25.5
HW*	24.8	26.0	27.9	27.1	22.1	22.2	23.2	26.1	18.5	N/A	N/A	N/A
KK	24.2	27.4	26.8	26.7	28.9	23.8	24.1	23.8	19.1	19.8	20.3	24.7
MX	21.0	24.7	27.4	28.7	23.3	22.8	29.8	29.4	15.7	18.2	21.6	21.5
OH	20.3	24.0	27.8	27.2	28.2	22.7	25.2	24.6	17.2	17.7	26.0	24.7
TR	23.7	24.9	27.7	28.0	19.9	20.2	23.5	23.5	21.1	24.1	28.3	28.5
WR	24.5	26.9	27.9	27.9	26.6	26.6	27.1	24.2	22.7	23.5	28.8	26.9
<b>CCC</b>	<b>23.4</b>	<b>25.9</b>	<b>27.6</b>	<b>27.7</b>	<b>23.8</b>	<b>23.5</b>	<b>24.6</b>	<b>25.2</b>	<b>19.8</b>	<b>22.4</b>	<b>25.3</b>	<b>25.4</b>

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

\*\* Starting in Fall 2009, **Adult Education** Stat Date class size declined substantially by End-of-Term at a much faster rate than Credit or Pre-Credit.

Adult Ed EOT Class Sizes at the District Level were as follows: Fall 2007 (17.8); Fall 2008 (20.7); Fall 2009 (16.5); Fall 2010 (14.6)

**City Colleges of Chicago**  
**Degrees/Certificates Awarded and GED Completers**  
**Five Year Summary: FY 2007 - FY 2011**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011*</b>	<b>5-Year Total</b>
Degrees Awarded	2,237	1,813	2,201	2,421	2,459	11,131
Certificates Awarded	6,033	6,464	5,696	6,286	6,098	30,577
GED Completers	1,252	1,265	1,473	1,237	954	6,181

*Source: FY 2010 CCC Statistical Digest & FY 2011 DW246*

\*FY 2011 GED completers figures are preliminary.

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# **BUDGET RESOLUTION**

**BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508**  
**County of Cook and State of Illinois**

**RESOLUTION:**

**ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2012**

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2012, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having five (5) copies thereof on file in the Office of the Secretary of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, since June 17, 2011; and,

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, on July 6, July 7, July 8, 2011, and July 14, which dates were not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held 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 17, 2011, which date was at least one week prior to the time of the hearings; now, therefore,

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

Section 1.

That pursuant to provisions of 110 ILCS 805/7-8 et seq., as amended, of the Public Community College Act, of the State of Illinois, this resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2012, 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, 2012. Pursuant to provisions 110 ILCS 805/7-9 et seq., as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2012, 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 2010 and 2011, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2010 and 2011 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2012, 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, 2012. 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, 2012, specifies (i) organizational unit, fund, activity, and object to which each appropriation is applicable (the various activities specified in the Annual Budget are based on classifications prescribed by the American Institute of Certified Public Accountant's Audit Guide for Colleges and Universities and the Illinois Community College Board's Fiscal Management Manual and the various objects specified in the Annual Budget are based on and consistent with management's system and procedures for control of budgeted appropriations) and (ii), the amount of such appropriation includes appropriations for all estimated current expenditures or charges to be made or incurred during the fiscal year ending June 30, 2011, 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, 2012; 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, 2012, 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, 2012, and also deferred collections thereof and abatement in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

## Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2011, and ending June 30, 2012, which beginning and ending dates were established pursuant to provisions of 110 ILCS 805/7-5 et seq., as amended, of the Public Community College Act, of the State of Illinois.

## Section 3.

That the appropriations herein made for salaries and wages for officers and/or employees shall be regarded as maximum appropriations both as to the sum appropriated and the length of time for which the incumbent of each position is to be employed, and no employee shall have the right to demand continuous employment and compensation by reason of the appropriation if it becomes necessary to lay him or her off on account of lack of work or lack of funds.

## Section 4.

That the estimates of all current assets and liabilities as of July 1, 2011, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2012, the detailed estimates for all taxes levied or to be levied for the years 2010 and 2011, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2010 and 2011, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2012, 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, 2012, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are as follows.

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# **GLOSSARY**

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

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

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

**ACCOUNTING PERIOD:** The accounting period is a time period that is reflected in a set of financial statements.

**ACCRUAL BASIS:** Accrual basis accounting is an accounting system that records revenues when earned and expenditures when a liability is created, regardless of the accounting period in which cash is actually received or made.

**ACCRUED EXPENSES:** Accrued expenses are those expenses which have been incurred but have not been paid as of a given date.

**ACCRUED INTEREST:** Accrued interest is interest earned but not yet paid.

**ACCRUED LIABILITIES:** Accrued liabilities are those amounts owed but not yet paid.

**ACCRUED REVENUE:** Accrued revenue is revenue earned and not yet collected regardless of whether due or not.

**APPROPRIATION:** An appropriation is an authorization to make expenditures and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve the District's annual appropriation measure and any subsequent amendments to it.

**ASSESSED VALUATION:** The assessed valuation is the value computed by the Cook County Assessor's Office on each unit of property, which serves as the basis for calculating property taxes.

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

**AUDIT FUND (Restricted Fund):** The Audit Fund is used for recording the payment of auditing expenses. The audit tax levy is recorded in this fund and monies in this fund should be used only for the payment of auditing expenses.

**AUXILIARY / ENTERPRISE FUND (Unrestricted Fund):** The Auxiliary Enterprises Fund accounts for college services where a fee is charged to students/staff and the activity is intended to be self-supporting. Each enterprise/service should be accounted for separately using a group of self balancing accounts within the fund.

**BASE OPERATING GRANT (CREDIT HOUR GRANT):** Credit hour grants are received for courses for each semester credit hour or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. The Illinois Community College Board computes and allocates the grant. There are no special restrictions on the use of these funds.

**BOND:** A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

**BOND AND INTEREST FUND (a Debt Service Fund):** The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

**BONDED DEBT:** Bonded debt is the portion of an issuer's total tax-supported debt represented by outstanding bonds.

**BUDGET:** A budget is a controlled plan used to regulate the expenditure of funds to support a department, program, or project. It is used to implement the philosophy and the objectives of the Colleges.

**BUILDINGS:** Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators and other fixed equipment.

**CAPITAL OUTLAY:** Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenditures in this category cost more than \$25,000 have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

**CASH:** Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

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

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

**COURSE:** A course is defined as an educational unit within an instructional program dealing with a particular subject and spanning over a specified period of time. Courses are generally classified by the discipline they belong to and the level of instruction

**COURSE CREDIT:** Course credit is the number of credits that will be earned by the student for successful completion of a course.

**CURRENT ASSETS:** Current assets are cash or anything that can be readily converted into cash.

**CURRENT EXPENSES:** Current expenses are any expenses except for capital outlay and debt service that were paid or incurred by the District for a given fiscal year. They include total charges incurred, whether paid or unpaid.

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

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

**DEFERRED CHARGES:** Deferred charges include expenditures which are not chargeable to the fiscal year in which they are made but are carried over on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.



**DEFERRED REVENUES:** Deferred revenues are those monies or entitlements which have been recognized as revenues but have not been received and are therefore not available for use.

**DEFICIT:** A deficit is a shortfall of revenues against expenditures.

**DIRECT COSTS:** Direct costs are those elements of cost which can be easily, obviously, and conveniently identified with specific programs or activities, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities.

**DISBURSEMENTS:** Disbursements are the actual payment of cash by the College.

**EDUCATION FUND (Unrestricted Fund):** The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

**EMPLOYEE BENEFITS:** Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

**ENCUMBRANCES:** Encumbrances are incurred or anticipated liabilities provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenditures.

**EXPENDITURES:** Expenditures are the total charges incurred by the Colleges regardless of the time of payment.

**FACILITIES REVENUE:** Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

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

**FINANCIAL STATEMENT:** A financial statement is a formal summary of accounting records setting forth the District's financial condition.

**FISCAL YEAR:** The fiscal year consists of a period of twelve months, not necessarily concurrent with the calendar year. The District's fiscal year begins on July 1<sup>st</sup> and extends through June 30<sup>th</sup> of the following calendar year.

**FIXED ASSETS:** Fixed assets are those assets essential to continuance of proper operation of the College. They include land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue to use over a long period of time and have a cost greater than \$25,000.

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

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

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

**FUND BALANCE:** Fund balance is the difference between the assets and liabilities of a fund.

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

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

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

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

**INVESTMENT REVENUE:** The investment revenue source category records revenues from investments.

**INVESTMENTS:** Investments are securities or other properties in which money is held, either temporarily or permanently, in expectation of providing income at some future point in time.

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

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

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

**MODIFIED ACCRUAL BASIS ACCOUNTING:** Modified accrual basis accounting is any accounting system that records revenue when susceptible to accrual both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures other than interest on long-term debts generally are recognized when the related fund liability is incurred.

**OBJECT:** The term object applies to expenditure classifications and designates materials or services purchased. Expenditures are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

**OPERATING FUNDS:** Operating Funds refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

**OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund):** The Operations and Maintenance Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

**OPERATIONS AND MAINTENANCE FUND (Restricted):** The Operations and Maintenance Fund (Restricted) fund is used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

**OPERATION AND MAINTENANCE OF PLANT:** Operation and maintenance of plant includes those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

**ORGANIZED RESEARCH:** Organized research includes separately budgeted research projects other than institutional research (which is included under instructional administration). The College does not engage in independent research projects.

**OTHER EXPENDITURES:** The other expenditures object category includes expenditures not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, charges and adjustments.

**OTHER REVENUES:** Other revenues are those which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

**PBC OPERATIONS AND MAINTENANCE FUND** (Restricted Fund) This Fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission. Covered expenditures are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

**PERSONAL PROPERTY REPLACEMENT TAXES** (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976.

**PROGRAM:** A program is defined as a level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure, established by the ICCB, is a means of identifying and organizing the activities of the College in a program oriented manner.

**PROPERTY TAXES:** In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good. In the case of the College, property taxes are levied on the real property of the District for the purpose of fulfilling the goal of educational service.

**PUBLIC SERVICE:** Public service includes services provided to the general college community and residents by making college facilities and expertise available to the public outside of the academic realm. It includes college-sponsored seminars, workshops, forums, lecture series, cultural events and exhibits, and other non-academic services to the residents of the District.

**REIMBURSABLE CREDIT HOUR:** A reimbursable credit hour is an ICCB-certified instructional credit hour used as the basis for distributing selected ICCB grants.

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

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

**SALARIES:** Salaries are monies paid to employees of City Colleges for personal services rendered to the District.

**SALES AND SERVICE FEES:** The sales and service fees source category includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

**STATE REVENUES:** State revenues include all revenues received from all state governmental agencies.

**STRUCTURAL DEFICIT:** Structural deficits occur when growth in spending needed to maintain current services is higher than growth in revenues from current taxes and other revenue sources.

**STUDENT CHARGEBACK:** A student chargeback is the fee paid for a student of one community college district attending a community college in another district to pursue a curriculum not offered in the college of his home district. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

**STUDENT SERVICES:** Student services include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

**STUDENT TUITION AND FEES:** The student tuition and fees category includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

**SURPLUS:** A surplus is an excess of revenues over expenditures.

**TRAVEL AND CONFERENCE:** Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

**UTILITIES:** The utilities object account covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water, sewage, telecommunications, and refuse disposal.

**WORKING CASH FUND (a Nonexpendable Trust Fund):** The Working Cash Fund is used to enable the District to have sufficient cash on hand to meet the demands of ordinary and necessary expenditures. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

<b>ABE</b>	Adult Basic Education
<b>AFSCME</b>	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
<b>ASE</b>	Adult Secondary Education
<b>CAFR</b>	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
<b>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>ISBE</b>	Illinois State Board of Education
<b>JTPA</b>	Job Training Partnership Act
<b>NACUBO</b>	National Association of College and University Business Officers
<b>NCGA</b>	National Council on Governmental Accounting



# **TECHNICAL BUDGET**

**TABLE 1**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2012, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012**  
(in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY, PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND
<u>Estimated Resources</u>				
Current Assets	131,694	7,395	314	43,628
Current Revenues	267,860	6,467	623	32,822
Totals	399,554	13,862	937	76,450
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	119,009	7,268	314	41,979
For Expenditures	270,583	6,594	624	34,471
Totals	389,592	13,862	938	76,450
Resources Less Necessary Appropriations	9,962	(0)	(1)	0

**TABLE 1 (continued)**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2012, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012**  
(in thousand of dollars)

	AUXILIARY/ ENTERPRISE FUNDS	OPERATION AND MAINTENANCE RESTRICTED FUND	RESTRICTED PURPOSES FUNDS	STATE ISAC GRANT FUND
<u>Estimated Resources</u>				
Current Assets	-	151,731	6,000	-
Current Revenues	11,249	19,008	67,908	14,000
Totals	11,249	170,739	73,908	14,000
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	-	2,500	6,000	-
For Expenditures	11,249	142,508	67,908	14,000
Totals	11,249	145,008	73,908	14,000
Resources Less Necessary Appropriations	-	25,731	-	-

**TABLE 1 (continued)**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2012, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012**  
(in thousand of dollars)

	FEDERAL PELL GRANT PROGRAM FUND	FEDERAL SEOG PROGRAM FUND	FEDERAL WORK STUDY PROGRAM FUND	OTHER FEDERAL PROGRAM FUND	TOTAL, ALL FUNDS
<u>Estimated Resources</u>					
Current Assets	-	-	-	-	340,762
Current Revenues	105,900	1,200	1,800	-	528,837
Totals	105,900	1,200	1,800	-	869,599
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>					
For Unpaid Liabilities	-	-	-	-	177,070
For Expenditures	105,900	1,200	1,800	-	656,837
Totals	105,900	1,200	1,800	-	833,907
Resources Less Necessary Appropriations	-	-	-	-	35,692

**TABLE 2A**

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2011**

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
	AMOUNT	RATE*			
Educational Purposes Fund	81,677	\$0.09660	2,450	79,227	\$0.17500
Liability Protection and Settlement Fund	7,737	0.00915	232	7,505	None
Financial Auditing Fund	650	0.00077	20	631	0.00500
Operation and Maintenance Func	33,189	0.03925	996	32,193	0.05000
Totals, All Funds	123,253	0.14577	3,698	119,555	

\* Based upon equalized assessed valuation (2009) of \$84,550,505,262.

^ levy amount per \$100

**TABLE 2B**

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2010**

(in thousand of dollars)

FUND	GROSS TAX LEVY		LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
	AMOUNT	RATE*			
Educational Purposes Fund	81,677	\$0.09660	2,450	79,227	\$0.17500
Liability Protection and Settlement Fund	5,737	0.00679	172	5,565	None
Financial Auditing Fund	650	0.00077	20	631	0.00500
Operation and Maintenance Fund	<u>35,189</u>	<u>0.04162</u>	<u>1,056</u>	<u>34,133</u>	0.05000
Totals, All Funds	<u>123,253</u>	<u>0.14577</u>	<u>3,698</u>	<u>119,555</u>	

\* Based upon equalized assessed valuation (2009) of \$84,550,505,262.

^ levy amount per \$100

**TABLE 3**

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2010 AND 2011 AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012**  
(in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	OPERATION AND MAINTENANCE RESTRICTED FUND	AUXILIARY/ ENTERPRISE FUNDS
<b>Property Taxes</b>						
Estimated Revenue from Back Taxes	(817)	(67)	(7)	(342)	-	-
Estimated 2010 Taxes Applicable to Fiscal Year 2012	40,839	2,868	325	17,595	-	-
Estimated 2011 Taxes Applicable to Fiscal Year 2012	40,839	3,868	325	16,595	-	-
Gross Property Taxes	80,861	6,669	643	33,848	-	-
less Loss and Cost of Collection	(2,450)	(202)	(20)	(1,026)	-	-
Net Property Taxes Available	78,411	6,467	623	32,822	-	-
Student Tuition and Fees (net of withdrawals)	119,668	-	-	-	-	-
Corporate Personal Property Replacement	-	-	-	-	14,500	-
Federal Sources	-	-	-	-	-	-
State Apportionment	49,865	-	-	-	-	-
Apportionment	15,000	-	-	-	-	-
Other	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	1,100	-
Local Grants	-	-	-	-	3,408	-
Investment Income	1,000	-	-	-	-	-
Other Revenue	3,916	-	-	-	-	-
Non-Mandatory Transfers	-	-	-	-	-	11,249
Total Non-Property Tax Revenue & Non Mandatory Transfer	189,449	-	-	-	19,008	11,249
Total Current Revenue	267,860	6,467	623	32,822	19,008	11,249

**TABLE 3**

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES  
LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2010 AND 2011  
AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES  
WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES  
TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012  
(in thousand of dollars)**

	RESTRICTED PURPOSES FUNDS	FEDERAL PELL FUNDS	FEDERAL SEOG FUNDS	FEDERAL WORK-STUDY FUNDS	OTHER FEDERAL FUNDS	STATE ISAC FUNDS	TOTAL ALL FUNDS
Estimated Revenue from Back Taxes	-	-	-	-	-	-	(1,233)
Estimated 2008 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	61,627
Estimated 2009 Taxes Applicable to Fiscal Year 2009-10	-	-	-	-	-	-	61,627
Gross Property Taxes less Loss and Cost of Collection	-	-	-	-	-	-	122,021
Net Property Taxes Available	-	-	-	-	-	-	(3,698)
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	119,668
Personal Property Replacement	-	-	-	-	-	-	14,500
Federal Sources	-	-	-	-	-	-	-
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	49,865
Other	-	-	-	-	-	-	15,000
Federal Grants	48,064	105,900	1,200	1,800	-	-	156,964
State Grants	12,397	-	-	-	-	14,000	27,497
Local Grants	6,184	-	-	-	-	-	9,592
Investment Income	-	-	-	-	-	-	1,000
Other Revenue	1,263	-	-	-	-	-	16,428
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	67,908	105,900	1,200	1,800	-	14,000	410,514
Total Current Revenue	67,908	105,900	1,200	1,800	-	14,000	528,837

Given under my hand and the seal of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois  
this 30th day of June, 2011.

Kenneth C. Gotsch  
Chief Financial Officer  
Community College District No. 508  
County of Cook and State of Illinois



**TABLE 4**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2012, EXCLUSIVE OF ESTIMATED ENCUMBERED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2012**  
 (in thousand of dollars)

FUND	ESTIMATED RESOURCES				TOTAL CURRENT RESOURCES	AMOUNTS NECESSARY FOR TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2012
	UNEXPENDED BALANCE	NET PROPERTY TAXES AVAILABLE	OTHER REVENUE & TRANSFERS	REVENUE		
Educational Purposes Fund	12,685	78,411	189,449	-	280,545	270,583
Liability, Protection and Settlement Fund	127	6,467	-	-	6,594	6,594
Financial Auditing Fund	-	623	-	-	623	624
Operation and Maintenance Fund	1,649	32,822	-	-	34,471	34,471
Operation and Maintenance Restricted Fund	149,231	-	19,008	-	168,239	142,508
Auxiliary Enterprise Fund	-	-	11,249	-	11,249	11,249
Working Cash Fund	62,000	-	-	-	62,000	-
Restricted Purposes Fund	-	-	67,908	-	67,908	67,908
Student Financial Aid Funds	-	-	122,900	-	122,900	122,900
<b>Totals, All Funds</b>	<b>225,692</b>	<b>118,323</b>	<b>410,514</b>	<b>-</b>	<b>754,529</b>	<b>656,837</b>

**TABLE 5**

**SEPARATE BALANCE SHEETS FOR EACH FUND UNDER THE CONTROL OF THE BOARD OF TRUSTEES SHOWING, BY CLASSES, THE ESTIMATED CURRENT ASSETS AND LIABILITIES THEREOF AS OF JULY 1, 2011, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2012, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2012, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF**  
(In thousand of dollars)

**EDUCATIONAL PURPOSES FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Cash	93,000	93,000
Equity in pooled cash/Interfund receivable	(103,511)	(103,511)
Investments	85,000	85,000
Net Property Taxes Receivable	39,205	39,205
Accounts Receivable	18,000	18,000
<b>Total</b>	<b>131,694</b>	<b>131,694</b>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	56,500	56,500
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	39,409	39,409
Other Deferred Revenue	8,000	8,000
Other Liabilities	12,100	12,100
Unexpended Balance (Deficit)	12,685	12,685
<b>Total</b>	<b>131,694</b>	<b>131,694</b>

**LIABILITY, PROTECTION AND SETTLEMENT FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	4,641	4,641
Net Property Taxes Receivable	2,754	2,754
<b>Total</b>	<b>7,395</b>	<b>7,395</b>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	4,500	4,500
Deferred Property Tax Revenue	2,768	2,768
Unexpended Balance (Deficit)	127	127
<b>Total</b>	<b>7,395</b>	<b>7,395</b>

**TABLE 5 (continued)**

**FINANCIAL AUDITING FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	2	2
Net property taxes receivable	312	312
Total	<u>314</u>	<u>314</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Other deferred revenue	314	314
Unexpended Balance (Deficit)	-	-
Total	<u>314</u>	<u>314</u>

**OPERATION AND MAINTENANCE FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	6,137	
Investments	3,000	3,000
Net Property Taxes Receivable	16,891	16,891
Other assets	17,600	17,600
Total	<u>43,628</u>	<u>37,491</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	25,000	25,000
Deferred Property Tax Revenue	16,979	16,979
Unexpended Balance (Deficit)	1,649	1,649
Total	<u>43,628</u>	<u>43,628</u>

**CAPITAL IMPROVEMENT FUND \***

\* The Capital Improvement Fund is estimated by reviewing the funds held by the Public Building Commission amount in the O&M Restricted Fund

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	93,731	93,731
Investments	56,000	56,000
Personal property tax replacement receivable	2,000	2,000
Total	<u>151,731</u>	<u>151,731</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Other deferred revenue	2,500	2,500
Unexpended Balance (Deficit)	149,231	149,231
Total	<u>151,731</u>	<u>151,731</u>

**TABLE 5 (continued)**

**AUXILIARY/ENTERPRISE FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	(1,500)	(1,500)
Other assets	<u>1,500</u>	<u>1,500</u>
Total	<u>-</u>	<u>-</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	-	-
Total	<u>-</u>	<u>-</u>

**WORKING CASH FUND**

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Investments	62,000	62,000
Total	<u>62,000</u>	<u>62,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	62,000	62,000
Total	<u>62,000</u>	<u>62,000</u>

**TABLE 5 (continued)**

**RESTRICTED PURPOSES FUND**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	500	500
Accounts Receivable	5,500	5,500
Total	<u>6,000</u>	<u>6,000</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	1,500	1,500
Other deferred revenue	4,050	4,050
Other liabilities	450	450
Unexpended Balance (Deficit)	-	-
Total	<u>6,000</u>	<u>6,000</u>

**TOTAL, ALL FUNDS**

	TOTAL	ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION
<u>Estimated Current assets</u>		
Cash	93,000	93,000
Equity in pooled cash/Interfund receivable	-	-
Investments	206,000	206,000
Net Property Taxes Receivable	59,162	59,162
Personal Property Tax Replacement Receivable	2,000	2,000
Accounts receivable	23,500	23,500
Other assets	19,100	19,100
Total	<u>402,762</u>	<u>402,762</u>
	TOTAL	AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	87,500	87,500
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	59,156	59,156
Other Deferred Revenue	14,864	14,864
Other Liabilities	12,550	12,550
Unexpended Balance (Deficit)	225,692	225,692
Total	<u>402,762</u>	<u>402,762</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## DALEY COLLEGE

### Education Fund

Salaries	19,419,416
Employee Benefits	3,002,829
Contractual Services	773,975
Materials and Supplies	968,300
Travel and Conference	245,835
Fixed Charges	179,000
Other Expenditures	3,883,738
Total	<u>28,473,093</u>

### Operation and Maintenance Fund

Salaries	2,200,204
Employee Benefits	333,639
Contractual Services	228,100
Materials and Supplies	243,000
Utilities	1,785,320
Total	<u>4,790,264</u>

### Auxiliary Services Fund

Salaries	382,918
Employee Benefits	133,859
Contractual Services	7,700
Materials and Supplies	42,287
Total	<u>566,764</u>

### Liability Fund

Employee Benefits	339,580
Total	<u>339,580</u>

### Federal Work/Study

Other Expenditures	193,743
Total	<u>193,743</u>

### Federal SEOG

Other Expenditures	129,162
Total	<u>129,162</u>

### Federal Pell Grant Fund

Other Expenditures	11,398,528
Total	<u>11,398,528</u>

### State ISAC Grants

Other Expenditures	1,506,888
Total	<u>1,506,888</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## DALEY COLLEGE

### Restricted Purposes Fund

Salaries	854,340
Employee Benefits	1,981,576
Contractual Services	25,404
General Materials and Supplies	207,175
Travel and Conferences	20,947
Fixed Charges	6,529
Other Expenditures	32,357
Total	<u>3,128,327</u>

**Total for Daley College** 50,526,347

### Operating Funds, by Program

Instruction	14,202,049
Academic Support	2,377,754
Student Services	3,997,983
Public Service	133,859
Auxiliary/Enterprise	363,101
Operations & Maintenance	7,004,120
Institutional Support	2,570,514
Scholarships, Grants, Waivers	3,520,320
<b>Total for Daley College</b>	<u><u>34,169,701</u></u>

**Capital Project Funds** -

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## KENNEDY KING COLLEGE

### Education Fund

Salaries	20,743,846
Employee Benefits	3,333,564
Contractual Services	4,694,497
Materials and Supplies	2,277,509
Travel and Conference	335,128
Capital Outlay	70,000
Fixed Charges	280,000
Other Expenditures	1,873,685

Total 33,608,230

### Operation and Maintenance Fund

Salaries	1,572,336
Employee Benefits	305,395
Contractual Services	634,983
Materials and Supplies	287,000
Travel and Conference	3,000
Utilities	2,253,852

Total 5,056,566

### Liability Fund

Employee Benefits	368,209
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Total 368,209

### Auxiliary Services Fund

Salaries	1,099,739
Employee Benefits	342,761
Contractual Services	71,799
Materials and Supplies	663,309
Travel and Conference	8,000
Fixed Charges	5,500
Other Expenditures	1,000,523

Total 3,191,631

### Federal Work/Study

Other Expenditures	291,709
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Total 291,709

### Federal SEOG

Other Expenditures	194,473
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Total 194,473



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## KENNEDY KING COLLEGE

### Federal Pell Grant Fund

Other Expenditures	17,162,234
Total	<u>17,162,234</u>

### State ISAC Grants

Other Expenditures	2,268,851
Total	<u>2,268,851</u>

### Restricted Purposes Fund

Salaries	1,519,828
Employee Benefits	3,334,384
Contractual Services	62,198
General Materials and Supplies	459,952
Travel and Conferences	30,574
Capital Outlay	98,195
Fixed Charges	5,246
Other Expenditures	33,397
Total	<u>5,543,774</u>

<b>Total for Kennedy King College</b>	<u><u>67,685,677</u></u>
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### Operating Funds, by Program

Instruction	20,011,469
Academic Support	2,804,919
Student Services	3,052,973
Public Service	2,138,865
Auxiliary/Enterprise	408,494
Operations & Maintenance	8,090,274
Institutional Support	4,717,641
Scholarships, Grants, Waivers	1,000,000
<b>Total for Kennedy King College</b>	<u><u>42,224,636</u></u>

### Capital Project Funds

<u><u>-</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## MALCOLM X COLLEGE

### Education Fund

Salaries	19,155,496
Employee Benefits	3,017,591
Contractual Services	1,218,896
Materials and Supplies	1,789,858
Travel and Conference	143,482
Fixed Charges	250,000
Other Expenditures	645,174
Total	<u>26,220,496</u>

### Operation and Maintenance Fund

Salaries	1,771,450
Employee Benefits	268,623
Contractual Services	416,700
Materials and Supplies	194,750
Travel and Conference	900
Utilities	1,696,740
Total	<u>4,349,162</u>

### Auxiliary Services Fund

Salaries	612,296
Employee Benefits	155,928
Contractual Services	404,900
Materials and Supplies	133,750
Travel and Conference	22,000
Fixed Charges	3,000
Total	<u>1,331,874</u>

### Liability Fund

Employee Benefits	332,429
Total	<u>332,429</u>

### Federal Work/Study

Other Expenditures	261,351
Total	<u>261,351</u>

### Federal SEOG

Other Expenditures	174,234
Total	<u>174,234</u>

### Federal Pell Grant Fund

Other Expenditures	15,376,151
Total	<u>15,376,151</u>

### State ISAC Grants

Other Expenditures	2,032,730
Total	<u>2,032,730</u>

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## MALCOLM X COLLEGE

### Restricted Purposes Fund

Salaries	3,391,231
Employee Benefits	4,633,407
Contractual Services	160,065
General Materials and Supplies	540,893
Travel and Conferences	66,724
Capital Outlay	87,974
Other Expenditures	155,252
Total	<u>9,035,546</u>

**Total for Malcolm X College** 59,113,974

### Operating Funds, by Program

Instruction	12,794,331
Academic Support	2,722,706
Student Services	4,683,992
Auxiliary/Enterprise	1,712,058
Operations & Maintenance	6,957,662
Institutional Support	2,820,863
Scholarships, Grants, Waivers	542,350
<b>Total for Malcolm X College</b>	<u><u>32,233,962</u></u>

### Capital Project Funds

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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## OLIVE HARVEY COLLEGE

### Education Fund

Salaries	15,922,139
Employee benefits	2,463,575
Contractual Services	1,048,711
Materials and Supplies	1,479,482
Travel and Conference	149,158
Fixed Charges	144,718
Other Expenditures	769,190
Total	<u>21,976,973</u>

### Operation and Maintenance Fund

Salaries	1,698,899
Employee Benefits	257,621
Contractual Services	95,873
Materials and Supplies	128,000
Travel and Conference	1,000
Utilities	929,898
Total	<u>3,111,291</u>

### Auxiliary Services Fund

Salaries	146,000
Employee Benefits	132,839
Contractual Services	9,675
Materials and Supplies	7,200
Travel and Conference	1,100
Total	<u>296,814</u>

### Liability Fund

Employee Benefits	<u>274,210</u>
Total	274,210

### Federal Work/Study

Other Expenditures	<u>203,517</u>
Total	203,517

### Federal SEOG

Other Expenditures	<u>135,678</u>
Total	135,678

### Federal Pell Grant Fund

Other Expenditures	<u>11,973,569</u>
Total	11,973,569

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## OLIVE HARVEY COLLEGE

### State ISAC Grants

Other Expenditures	1,582,908
Total	<u>1,582,908</u>

### Restricted Purposes Fund

Salaries	2,148,650
Employee Benefits	2,853,218
Contractual Services	197,479
General Materials and Supplies	652,038
Travel and Conferences	81,068
Utilities	2,217
Other Expenditures	105,915
Total	<u>6,040,585</u>

<b>Total for Olive Harvey College</b>	<u><u>45,595,545</u></u>
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### Operating Funds, by Program

Instruction	11,624,905
Academic Support	997,304
Student Services	3,415,576
Public Service	102,870
Auxiliary/Enterprise	455,512
Operations & Maintenance	5,445,275
Institutional Support	3,310,156
Scholarships, Grants, Waivers	307,690
<b>Total for Olive Harvey College</b>	<u><u>25,659,288</u></u>

### Capital Project Funds

<u><u>-</u></u>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## TRUMAN COLLEGE

### Education Fund

Salaries	24,598,527
Employee Benefits	3,772,006
Contractual Services	916,590
Materials and Supplies	1,504,282
Travel and Conference	145,860
Capital Outlay	30,000
Fixed Charges	274,300
Other Expenditures	810,824

Total 32,052,390

### Operation and Maintenance Fund

Salaries	1,837,819
Employee Benefits	278,687
Contractual Services	526,200
Materials and Supplies	291,500
Travel and Conference	4,000
Capital Outlay	35,000
Fixed Charges	600
Utilities	1,830,199

Total 4,804,006

### Auxiliary/Enterprise Fund

Salaries	276,195
Employee Benefits	179,332
Contractual Services	46,364
Materials and Supplies	1,000
Travel and Conference	500

Total 503,391

### Liability Fund

Employee Benefits	412,272
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Total 412,272

### Federal Work/Study

Other Expenditures	218,419
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Total 218,419

### Federal SEOG

Other Expenditures	145,613
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Total 145,613

### Federal Pell Grant Fund

Other Expenditures	12,850,337
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Total 12,850,337

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## TRUMAN COLLEGE

### State ISAC Grants

Other Expenditures	1,698,817
Total	<u>1,698,817</u>

### Restricted Purposes Fund

Salaries	4,026,037
Employee Benefits	5,289,030
Contractual Services	443,170
General Materials and Supplies	669,221
Travel and Conferences	67,728
Utilities	1,121
Other Expenditures	92,001
Total	<u>10,588,309</u>

<b>Total for Truman College</b>	<b><u><u>63,273,554</u></u></b>
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### Operating Funds, by Program

Instruction	17,013,432
Academic Support	4,023,829
Student Services	5,792,516
Public Service	394,758
Auxiliary/Enterprise	827,222
Operations & Maintenance	6,639,252
Institutional Support	2,756,051
Scholarships, Grants, Waivers	325,000
<b>Total for Truman College</b>	<b><u><u>37,772,059</u></u></b>

### Capital Project Funds

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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## HAROLD WASHINGTON COLLEGE

### Education Fund

Salaries	24,475,637
Employee Benefits	3,889,945
Contractual Services	1,601,950
Materials and Supplies	1,665,949
Travel and Conference	225,000
Capital Outlay	12,900
Fixed Charges	277,700
Other Expenditures	1,097,500
Total	<u>33,246,582</u>

### Operation and Maintenance Fund

Salaries	1,100,027
Employee Benefits	166,808
Contractual Services	367,905
Materials and Supplies	245,541
Travel and Conference	500
Utilities	886,874
Total	<u>2,767,655</u>

### Auxiliary Services Fund

Salaries	1,176,842
Employee Benefits	166,897
Contractual Services	635,742
Materials and Supplies	110,585
Travel and Conference	25,400
Capital Outlay	70,000
Utilities	8,000
Total	<u>2,193,466</u>

### Liability Fund

Employee Benefits	412,889
Total	<u>412,889</u>

### Federal Work/Study

Other Expenditures	371,691
Total	<u>371,691</u>

### Federal SEOG

Other Expenditures	247,794
Total	<u>247,794</u>

### Federal Pell Grant Fund

Other Expenditures	21,867,824
Total	<u>21,867,824</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## HAROLD WASHINGTON COLLEGE

### State ISAC Grants

Other Expenditures	2,890,930
Total	<u>2,890,930</u>

### Restricted Purposes Fund

Salaries	1,143,059
Employee Benefits	4,107,106
Contractual Services	430,993
General Materials and Supplies	191,394
Travel and Conferences	61,822
Fixed Charges	397
Other Expenditures	122,798
Total	<u>6,057,569</u>

<b>Total for Harold Washington College</b>	<b><u><u>70,056,400</u></u></b>
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### Operating Funds, by Program

Instruction	18,987,592
Academic Support	2,820,077
Student Services	5,142,825
Public Service	2,773,463
Auxiliary/Enterprise	16,000
Operations & Maintenance	4,153,648
Institutional Support	4,136,987
Scholarships, Grants, Waivers	590,000
<b>Total for Harold Washington College</b>	<b><u><u>38,620,592</u></u></b>

<b>Capital Project Funds</b>	<b><u><u>-</u></u></b>
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## WRIGHT COLLEGE

### Education Fund

Salaries	25,696,203
Employee Benefits	3,907,645
Contractual Services	1,078,238
Materials and Supplies	1,138,900
Travel and Conference	158,430
Other Expenditures	910,500

Total 32,889,916

### Operation and Maintenance Fund

Salaries	2,191,539
Employee Benefits	332,325
Contractual Services	244,982
Materials and Supplies	632,450
Travel and Conference	2,500
Fixed Charges	216,500
Utilities	1,447,945

Total 5,068,241

### Auxiliary/Enterprise Fund

Salaries	73,000
Employee Benefits	5,236
Contractual Services	34,000
Materials and Supplies	88,540
Travel and Conference	4,500
Fixed Charges	750
Utilities	500
Other Expenditures	29,500

Total 236,026

### Liability Fund

Employee Benefits	431,537
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Total 431,537

### Federal Work/Study

Other Expenditures	259,570
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Total 259,570

### Federal SEOG

Other Expenditures	173,047
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Total 173,047

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF  
EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## WRIGHT COLLEGE

### Federal Pell Grant Fund

Other Expenditures	15,271,356
Total	<u>15,271,356</u>

### State ISAC Grants

Other Expenditures	2,018,876
Total	<u>2,018,876</u>

### Restricted Purposes Fund

Salaries	2,008,425
Employee Benefits	6,348,761
Contractual Services	104,207
General Materials and Supplies	324,766
Travel and Conferences	97,277
Other Expenditures	181,684
Total	<u>9,065,121</u>

**Total for Wright College** 65,413,690

### Operating Funds, by Program

Instruction	19,678,783
Academic Support	2,699,073
Student Services	6,139,433
Auxiliary/Enterprise	484,194
Operations & Maintenance	5,984,893
Institutional Support	3,186,844
Scholarships, Grants, Waivers	452,500
<b>Total for Wright College</b>	<u><u>38,625,720</u></u>

**Capital Project Funds** -

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

**WYCC**

**Education Fund**

Salaries	879,991
Employee Benefits	239,411
Contractual Services	602,800
Materials and Supplies	250,600
Travel and Conference	43,800
Fixed Charges	15,860
Total	<u>2,032,462</u>

**Operation and Maintenance Fund**

Contractual Services	14,666
Travel and Conference	3,780
Fixed Charges	587,336
Utilities	68,000
Total	<u>673,782</u>

**Auxiliary Services Fund**

Salaries	698,822
Employee Benefits	129,282
Contractual Services	195,500
Materials and Supplies	288,600
Travel and Conference	11,000
Other Expenditures	105,543
Total	<u>1,428,747</u>

**Liability Fund**

Employee Benefits	24,367
Total	<u>24,367</u>

**Restricted Purposes Fund**

Salaries	957,611
Employee Benefits	355,967
Contractual Services	130,417
Materials and Supplies	806,582
Travel and Conference	71
Fixed Charges	234,780
Total	<u>2,485,428</u>

**Total for WYCC** 6,644,787

**Operating Funds, by Program**

Academic Support	3,298,982
Student Services	58,135
Public Service	122,600
Operations and Maintenance	679,642
<b>Total for WYCC</b>	<u><u>4,159,358</u></u>

**Capital Project Funds** -

APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## DISTRICT OFFICES

### Education Fund

Salaries	25,403,219
Employee Benefits	3,802,261
Contractual Services	10,539,668
Materials and Supplies	3,221,132
Travel and Conference	781,956
Capital Outlay	75,000
Fixed Charges	207,070
Utilities	161,400
Other Expenditures	410,000
<b>Total</b>	<b>44,601,705</b>

### Operation and Maintenance Fund

Salaries	1,429,663
Employee Benefits	216,794
Contractual Services	965,500
Materials and Supplies	109,000
Utilities	443,754
<b>Total</b>	<b>3,164,712</b>

### Liability Fund

Employee Benefits	409,052
<b>Total</b>	<b>409,052</b>

### Restricted Purposes Fund

Salaries	3,523,318
Employee Benefits	8,005,920
Contractual Services	2,511,901
Materials and Supplies	599,524
Travel and Conference	85,003
Fixed Charges	244
Other Expenditures	1,237,656
<b>Total</b>	<b>15,963,565</b>

**Total for District Offices** 64,139,034

### Operating Funds, by Program

Instruction	1,392,432
Academic Support	3,655,459
Student Services	1,812,775
Operations and Maintenance	4,641,807
Institutional Support	36,662,996
Scholarships, Grants, Waivers	10,000
<b>Total for District Offices</b>	<b>48,175,469</b>

### Capital Project Funds

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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT  
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2012

## GENERAL APPROPRIATION

### Education Fund

Salaries	1,518,195
Employee Benefits	1,024,143
Contractual Services	3,865,917
Materials and Supplies	2,717,811
Travel and Conference	462,450
Utilities	959,200
Other expenditures	4,933,370
<b>Total</b>	<b>15,481,086</b>

### Financial Auditing Fund

Contractual services	624,000
<b>Total</b>	<b>624,000</b>

### Liability, Protection and Settlement Fund

Salaries	234,711
Employee Benefits	77,446
Contractual Services	770,038
Fixed Charges	957,481
Other expenditures	1,550,000
<b>Total</b>	<b>3,589,676</b>

### Auxiliary Enterprise Fund

Other expenditures	1,500,000
<b>Total</b>	<b>1,500,000</b>

### Operation and Maintenance Fund

Contractual Services	685,334
<b>Total</b>	<b>685,334</b>

**Total for General Appropriation** 21,880,096

### Operating Funds, by Program

Instruction	5,209,127
Academic Support	2,427,607
Student Service	70,000
Operations & Maintenance	1,642,815
Institutional Support	11,279,605
Scholarships, Grants, Waivers	1,250,943
<b>Total for General Appropriation</b>	<b>21,880,096</b>

**Capital Project Funds** 142,508,000