

City Colleges of Chicago

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

Fiscal Year 2013 Annual Operating Budget



Rahm Emanuel
Mayor, City of Chicago, Illinois

Cheryl L. Hyman
Chancellor

Paula Wolff
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 2013 Annual Operating Budget
Calendar of Key Public Hearings**

<u>Date</u>	<u>Activity</u>
6/7/12	Communicate budget status and highlights at monthly Board meeting
6/12/12	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
6/21/12	Budget book available in Office of Secretary of the Board of Trustees located at 226 West Jackson Blvd – 3 rd Floor
6/21/12	Budget book available to public on district website www.ccc.edu
6/28/12	6:00 pm Public Hearing at Kennedy King College located at 6301 South Halsted
7/12/12	9:00 am Public Hearing and Board budget adoption at 226 West Jackson Blvd, Room 300

For any questions regarding the proposed budget, we encourage you to submit them via email at: cccbudget@ccc.edu.

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Community College
District No. 508
County of Cook and
State of Illinois**

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Mayor, City of Chicago, Illinois

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For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Emery

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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, 2011. 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 FY13 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



Two years ago, we launched a Reinvention of the City Colleges of Chicago, shifting the institution's focus – from a traditional community college paradigm that emphasized only access – to a new vision designed to ensure both student access and success. I am pleased to say that at the end of fiscal year 2012, with the tireless support of Mayor Rahm Emanuel and champions across the city, we find ourselves much closer to our goal of ensuring every student receives a credential of economic value and is prepared to pursue further education or a career. While it remains early, the impact of these changes are already evident.

FY 2012 Achievements

In the last fiscal year, we have achieved significant educational and operational advances. To name a few:

- Through the elimination of redundancies and boosting efficiencies, we have achieved \$41 million in savings from operations to free up resources for instruction. Among these efforts, we have worked to bring benefits more in line with the market, reducing our benefits liability by more than \$1 million a year. Reforms have included: ending sick day payouts for new non-union hires, freezing them for current non-union employees, increasing health insurance co-pays and deductibles, and ending premium-free lifetime retiree health care for senior CCC leaders. We have secured similar changes in newly negotiated labor contracts, with more on the way.
- The graduation rate has increased to 10 percent, from 7 percent and is the highest in more than decade. With over 3,000 graduates, CCC's Class of 2012 was the largest in a decade. While we are not satisfied with this rate, we do take it as an indication that our reforms are beginning to bear fruit.
- Under the leadership of Mayor Emanuel, we launched the College to Careers initiative with the first two programs at Malcolm X College (health care) and Olive-Harvey College (Transportation, Distribution & Logistics), and a forthcoming focus at Harold Washington College (Business, Entrepreneurship and Professional Services) to better prepare our students

for high-growth careers and help our region fight unemployment by addressing the area's skill gap. Strong partnerships have been developed with industry leaders and the first new and/or revamped programs in healthcare and TDL are set to launch in the fall of 2012.

- We reached a seminal new labor agreement with AFSCME, which represents our adult educators. For the first time at City Colleges and Illinois, up to 8 percent of our adult education instructors' compensation will be tied to progress toward state achievement goals. We negotiated a groundbreaking new agreement with clerical staff (Local 1708), bringing benefits more in line with the market, including the elimination of steps and sick-day payouts for new hires, and a freeze on sick-day payouts as of 7/1/14 for current employees.
- No small part of this success is rooted in the decisive steps taken over the last 18 months to put in place an almost entirely new leadership team at the colleges and district office. The organizational structure was rethought – and, for the first time, documented – to ensure critical functions and priorities are met, and emphasize clear lines of responsibility and accountability.

The enclosed document is our roadmap to FY2013 and beyond, which will be our effort to sustain reform and establish a permanent culture of continual improvement at City Colleges of Chicago.

FY 2013 Budget Highlights

This is the second year of City Colleges' new zero-based budgeting process. City Colleges of Chicago is consistently recognized by the Government Finance Association (GFOA) for exhibiting the highest principles of openness and transparency in the presentation of our annual budget.

I want to make several key points regarding our FY2013 budget; details can be found elsewhere in this document.

1. We are recommending a balanced budget totaling \$658.9 million. That is a \$2.1 million increase from FY2012 including a \$4.4 million decrease in unrestricted appropriations in line with reductions in state aid, a \$3.4 million increase in restricted and a \$1.7 million increase in capital appropriations to ensure the funding of City Colleges' capital plan.

2. We are recommending no increases in the property tax levy to help the taxpayers of Chicago.
3. We are aggressively linking the District's annual plan to performance metrics using a modified "zero-based" budget approach in developing the FY2013 recommendation.
4. We have launched a \$524 million capital plan over the next five years, with a \$144,149,000 capital appropriation in FY2013, to ensure our students have modern facilities that prepare them to master the skills needed in the 21st century economy, supporting our College to Careers effort.
5. We are partnering with the business community to better align our curriculum and facilities with marketplace need, and will launch new TDL and healthcare programs this fall through College to Careers.
6. We are putting in place a plan to reorganize our Adult Education sites to better align with communities in greatest need of GED, ESL and adult basic education services and boost enrollment in this area.
7. We created an Office of Institutional Advancement to coordinate the external functions of Communications, Community Relations, Development, Government & Legislative Affairs, Marketing, and a new department solely dedicated to Recruitment with staff at each college.
8. We are modernizing labs, classrooms, tutoring centers and libraries and will train students, faculty and staff on the new resources to ensure they are prepared to take advantage of these technologies.
9. We are introducing technology systems that will greatly improve both student outcomes and operational efficiencies, including: business intelligence software that will track the organization's progress across a comprehensive set of key performance indicators, GradesFirst, an early alert system to monitor student progress, and a modernized time and labor management system.
10. We are increasing capacity to offer quadruple the number of Chicago Public School students enrollment in the dual credit program, having doubled the capacity of the dual enrollment program last year.

11. We are enhancing campus safety and security by implementing a standardized ID system, a district-wide emergency communications system, a public records management and reporting system, and enhancing our video surveillance to ensure a safe learning environment.
12. We are launching a shuttle bus service to transport students and faculty among campuses, connecting with CTA services wherever possible.
13. We are reducing our environmental footprint and saving taxpayer resources by introducing key sustainability initiatives, including an expanded recycling program and enhanced management of energy usage.

Included in the aforementioned budget figures, is a FY2013 capital budget recommendation of \$144 million, which provides significant investment in new facilities, classrooms, student support facilities, and overall campus appearances.

I want to acknowledge the faculty and staff of the City Colleges for their commitment to this new vision for City Colleges, and would also like to thank the businesses, foundations and community leaders for their guidance and support over the past two years. It is through their efforts that we are on our way to becoming a world-class community college system. For any questions regarding the proposed budget, we encourage you to submit them via email at: cccbudget@ccc.edu.

I respectfully submit the fiscal year budget for fiscal year 2013 for the City Colleges of Chicago, District 508.

Sincerely,



Cheryl L. Hyman
Chancellor

BUDGET OVERVIEW

FY2013 Budget Overview

Overview of Funding Sources

The FY2013 combined appropriations for operating and capital funds for the City Colleges total \$658.9 million, an increase of \$2.1 million from the FY2012 budget of \$656.8 million. The FY2013 operating funds total is \$514.7 million.

FY2013 All Funds Budget by Fund Type

(\$ in millions)

Fund Type	FY2011 Audit	FY2012 Budget	FY2013 Budget	13 vs. 12 \$ Change	% Change
Operating Funds					
Unrestricted	\$265.4	\$312.3	\$307.9	(\$4.4)	-1.4%
Enterprise	12.0	11.2	12.6	1.4	13.0%
Restricted	171.7	190.8	194.2	3.4	1.8%
Total Operating	449.1	514.3	514.7	.4	0.1%
Capital Fund	22.0	142.5	144.2	1.7	1.2%
Debt Service Funds	0.0	0.0	0.0	0.0	0.0%
Total Appropriation	\$471.1	\$656.8	\$658.9	\$2.1	0.3%

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 78.1% of the total budget. The FY2013 budget proposes an increase in operating fund appropriations of \$.4 million and an increase of \$1.7 million for capital improvement projects compared to FY 2012.

The table on the following page shows changes in total expenditures and total funding sources between the FY2012 and FY2013 budgets. The \$4.4 million decrease in unrestricted expenditures includes a net increase in personnel costs (salary and benefits) of \$10.8 million, primarily due to additional investment in academic and student support programs at the colleges. This increase in personnel costs is offset by decreases of \$15.1 million in appropriations for non-personnel line items such as services, supplies, travel and utilities.

A modest increase in projected property tax revenue due to higher collection rates helps offset a projected decrease in tuition revenue. State government support is projected to decrease by \$6.5 million from FY12 levels as the State continues efforts to resolve financial imbalances.

Restricted funds are expected to increase by approximately \$3.4 million from the FY 2012 budget. The net change reflects a decrease of \$15.8 million in grants applied for and awarded offset by student financial aid increases of \$19.2 million. The increase in student financial aid is a response to changes in the criteria that allow more students to qualify for aid; better communications with eligible students; and increased participation in federal direct loan programs by all seven colleges.

Changes in Budgeted Unrestricted Funds

	<i>Millions</i>
Personnel Obligations	
Salary Increases	13.7
Benefits	-2.9
Total Personnel Increases	10.8
Contractual Services	-5.9
Capital Outlay & Fixed Charges	-0.5
Materials & Supplies	-1.1
Utilities	-0.9
Travel	-0.0
Bad Debt	-0.6
Waivers and Scholarships	-2.3
Other	-4.0
Total Non-Personnel Decrease	-15.2
Unrestricted Budget Total Decrease	-4.4
Enterprise Funds Increase	1.4
Restricted Budget Increase	3.4
Capital Budget Increase	1.7
Total Budget Increase	2.1

Changes in Unrestricted Projected Funding Sources

	<i>Millions</i>
Revenue Growth	
Other Sources	-0.3
Auxiliary/Enterprise Funds	4.9
Local Property Tax Revenue	2.4
Total Operating Revenue Growth	7.0
Revenue Declines	
Tuition and Fee	-5.7
State Government	-6.5
Total Operating Revenue Declines	-12.2
Use of Reserve	0.8
Total Operating Decrease	-4.4
Enterprise Funds Increase	1.4
Restricted Funds Increase	3.4
Capital – Fund Increase	1.7
Total Budget Increase	2.1

The FY2013 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 anticipated to decrease by nearly \$6.5 million in FY2013 as compared to FY2012.

Board Resolution 25293, approved February 5, 2009, 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 FY2012 Through FY2015

Includes Education, O&M, Liability and Audit Funds

Operating Funds	2011 Audit	2012		2013 Budget	2014 Forecast	2015 Forecast
		Budget	EOY Estimate			
Beginning Fund Balance	16,449,090	8,410,123	8,410,123	7,972,583	9,557,354	8,978,070
Sources						
Revenues						
Local government	123,194,612	118,323,247	120,331,546	120,808,035	120,808,035	120,808,035
State government	65,149,748	64,865,243	65,246,415	58,322,857	58,322,857	58,322,857
Federal government	15,750		314,265			
Tuition and fees	114,587,332	119,668,109	110,429,845	113,939,089	116,217,871	118,542,228
Auxiliary/Enterprise	544,690	1,500,000	539,206	6,391,526	6,424,131	6,457,063
Investment	720,279	1,000,000	637,167	1,000,000	1,007,500	1,017,575
Other revenues	4,372,124	2,415,761	2,940,380	2,142,000	2,163,420	2,185,054
Revenues Total	308,584,535	307,772,360	300,438,824	302,603,507	304,943,814	307,332,812
Reserve brought forward	0	7,461,752	7,461,752	5,329,556	0	0
Total Sources	308,584,535	315,234,112	307,900,576	307,933,063	304,943,814	307,332,812
Uses						
Expenditures (by Object)						
Salaries	(159,046,415)	(191,393,069)	(170,102,409)	(205,517,730)	(209,889,920)	(214,087,718)
Benefits	(29,752,868)	(33,830,784)	(29,826,633)	(30,784,313)	(32,269,658)	(34,851,231)
Services	(28,095,851)	(32,566,917)	(22,874,188)	(26,044,737)	(27,517,293)	(28,067,639)
Supplies	(11,010,851)	(19,825,083)	(12,716,462)	(18,011,749)	(18,945,129)	(19,324,032)
Travel	(870,611)	(2,814,560)	(928,857)	(2,731,142)	(2,430,432)	(2,430,432)
Fixed Charges	(2,751,208)	(3,534,456)	(2,280,754)	(3,166,643)	(3,166,643)	(3,166,643)
Gas and electricity	(7,539,649)	(9,621,874)	(7,810,444)	(9,732,410)	(10,219,982)	(10,729,982)
Other utilities	(2,292,766)	(2,834,109)	(1,935,883)	(1,856,350)	(1,949,168)	(2,046,626)
Capital Outlays	0	(364,624)	0	(50,000)	(50,000)	(50,000)
Other expenses	(10,317,234)	(4,974,993)	(469,271)	(2,975,903)	(3,085,727)	(3,085,727)
Scholarships and Waivers	(3,755,685)	(6,933,491)	(2,400,038)	(4,286,073)	(4,286,073)	(4,286,073)
Bad debt	(2,658,394)	(3,734,132)	(4,584,189)	(2,776,013)	(2,845,413)	(2,916,549)
Expenditures Total	(258,091,532)	(312,418,092)	(255,929,128)	(307,933,063)	(316,593,982)	(325,042,652)
Reserve carry forward	(7,461,752)		(5,329,556)			
Estimated salvage/spending variance*		23,237,766		21,694,286	31,609,243	38,254,704
Renewal and Replacement	(22,245,912)	(19,550,000)	(19,823,620)	(20,109,515)	(20,538,359)	(21,110,150)
Transfer to Capital Program	(28,824,306)	(4,954,866)	(27,255,812)	0		
Total Uses	(316,623,502)	(313,685,192)	(308,338,116)	(306,348,292)	(305,523,098)	(307,898,098)
Net Change in Fund Balance**	(8,038,967)	1,548,920	(437,540)	1,584,771	(579,284)	(565,286)
Total Uses less Net Change in Fund Balance	(308,584,535)	(315,234,112)	(307,900,576)	(307,933,063)	(304,943,814)	(307,332,812)
Ending Fund Balance	8,410,123	9,959,043	7,972,583	9,557,354	8,978,070	8,412,784

3% X (Total Expenditures + Renewal and Replacement)

*Each year, some budgeted amounts are not fully expended because of the timing in filling new positions or vacancies as they occur throughout the year. Spending variances also happen when projects are not initiated as scheduled or if satisfying procurement rules take longer than anticipated. These spending variances often are called "salvage." It is not feasible to predict which specific departments or expenditure types will yield salvage in a given year. Based on an analysis of the District's recent spending variances, overall annual salvage is estimated to be between 7 and 10% of budgeted expenditures in any given fiscal year.

**This is the amount that must be added to the beginning fund balance to maintain the fund balance at 3% of total expenditures plus renewal and replacement.

Financial Forecast

The following discussion refers to the table titled “Four-Year Forecast: FY2012 through FY2015” on the previous page. This forecast covers the District’s operating funds: the Education Fund; the Operations and Maintenance Fund; the Liability, Protection, and Settlement Fund (also 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 2011 levy is collected in 2012). 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 2014 and 2015 assume no increases beyond the current tax levy.

“State government” revenues in the operating funds primarily are received from the ICCB. The FY2013 ICCB unrestricted grants budget has been cut \$8.8 million for the entire state. The District expects to experience a reduction of \$5.6 million in the base operating grant it receives from the ICCB compared to FY12 Budget. In addition, the District’s \$15 million equalization replacement appropriation has been cut to \$14.1 million and the retirees’ health insurance grant of \$0.63 million has been eliminated. State support is forecast to remain constant at the lower level for the following two fiscal years.

The District is projecting a 3.2% increase in tuition and fee revenue of \$3.5 million compared to the estimated end of year for FY2012, due to a projected increase in enrollment. Tuition and fee revenues for fiscal years 2014 and 2015 are projected conservatively to grow at 2.0% per year.

With no increases projected in local or state government revenues and no scheduled tuition or fee increases, overall revenues in the operating funds are forecast to grow less than 1.0% in fiscal years 2014 and 2015. In the same period, District expenditures are projected to grow at an average annual rate of approximately 2.6%, driven largely by salaries and benefits (assumed to increase 2% and 8% per year, respectively), which make up 75% of the total budget.

The District uses a five-year financial forecast model to aid in planning for capital projects and identifying potential funding issues early so that students, faculty, staff, and other constituents can be kept informed of possible revenue increases or expenditure reductions. The District has implemented a monthly cycle of closing its books that allows production of interim financial statements throughout the fiscal year. Each month, the results of the interim statements are used to update an end-of-year projection that allows the District to monitor whether it is on track to achieve its planned capital funding for the year.

The forecasts for FY 2014 and FY 2015 shown in the above table are taken from that five-year model. No assumptions are made about future actions of the Board or the state legislature, such as changes in tuition and fee rates or property tax levies by the

Board; increases in higher education funding by the General Assembly; or revision of the ICCB funding formulas used to allocate state appropriations to community colleges. Among the sources of funding identified for the District's capital improvement plan (see page 86) is "Cash generated from operations." In the above table, this source is derived from the line item identified as "Renewal and Replacement," which totals \$61.8 million for FY 2013 – FY 2015. The \$69.0 million reported in the capital improvement plan is based on two additional years of operation (FY 2013 – FY 2017) compared to this table.

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 \$14.1 million is in the State's annual budget appropriation for 2013 and is included in the FY2013 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 to \$89 in FY2012. The tuition rate remains at \$89 for FY2013.

The FY2013 tuition and fees revenue of \$113.9 million is approximately 4.7% less than the FY2012 budget of \$119.7 million and 3.5% more than the estimated FY 2012 end of year amount of \$110.0 million. The FY2013 budget assumes the 2012 property tax levy remains at the same level as the 2011 levy.

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

- WYCC PBS Channel 20
- WKCC FM Radio
- Customized Worker Training Program
- 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.

Financial Challenges

Again in FY2013, 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
- 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

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.

Staffing Trends

Staffing at City Colleges will change only modestly in FY2013. 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 District Office were reviewed to improve services and increase the efficiency of operations.

The number of authorized positions is projected to decrease by 223 or 3.2% in FY2013, compared to FY2012. The change from FY12 includes an increase in 79 full-time positions and a decrease of 407 part-time positions.

Efforts to more effectively meet student needs by better allocating classroom positions around the process of matching teacher credit hours to student enrollment began in FY12. This effort along with an improved enrollment forecasting system to allow for earlier hire of teachers will help create a better classroom environment.

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 formulas to ensure staffing is distributed equitably and to identify efficiencies in colleges and District Offices.

Cost Containment Strategies

City Colleges has invested much time and effort to mitigate the effects of reduced state funding in recent years. In the face of continuing economic stress, 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.

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, Educational & Institutional Cooperative Purchasing, National IPA and US Communities Government Purchasing Alliance to leverage savings through volume purchasing. ***Estimated annual savings will be significant.***

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 savings in FY2011 was \$342,177.***

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 \$0.10 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 2016, that specifies its rates will not exceed the FY2012 electric rate.
- City Colleges locked in a gas price of \$0.40 per therm which again was 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 will be significant***

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.***

Employee Pay Card: To be implemented July 1, 2012. Allows for employees without bank accounts to receive their pay checks electronically and saves printing and other overhead costs. Estimated savings: \$18,000 to \$30,000 annually.

Outsource Check Printing: Is being implemented for all CCC checks including, payroll, accounts payable and instant refunds.

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 started issuing student bills electronically via email in FY2012. This includes e-blast reminders to remind students of outstanding account balances and invoices available for review. ***Estimated annual savings will be significant.***

Implementing Electronic Safe: The new program allows CCC to receive provisional credit for deposits. Increases internal control of cash handling and minimizes the need to manually count cash. **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 FY2012 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 in excess of \$200,000 in savings that will increase annually based on the volume of transactions. ***Estimated annual savings will be significant.***

Reinventing City Colleges – FY 2012 Accomplishments and FY 2013 Plans

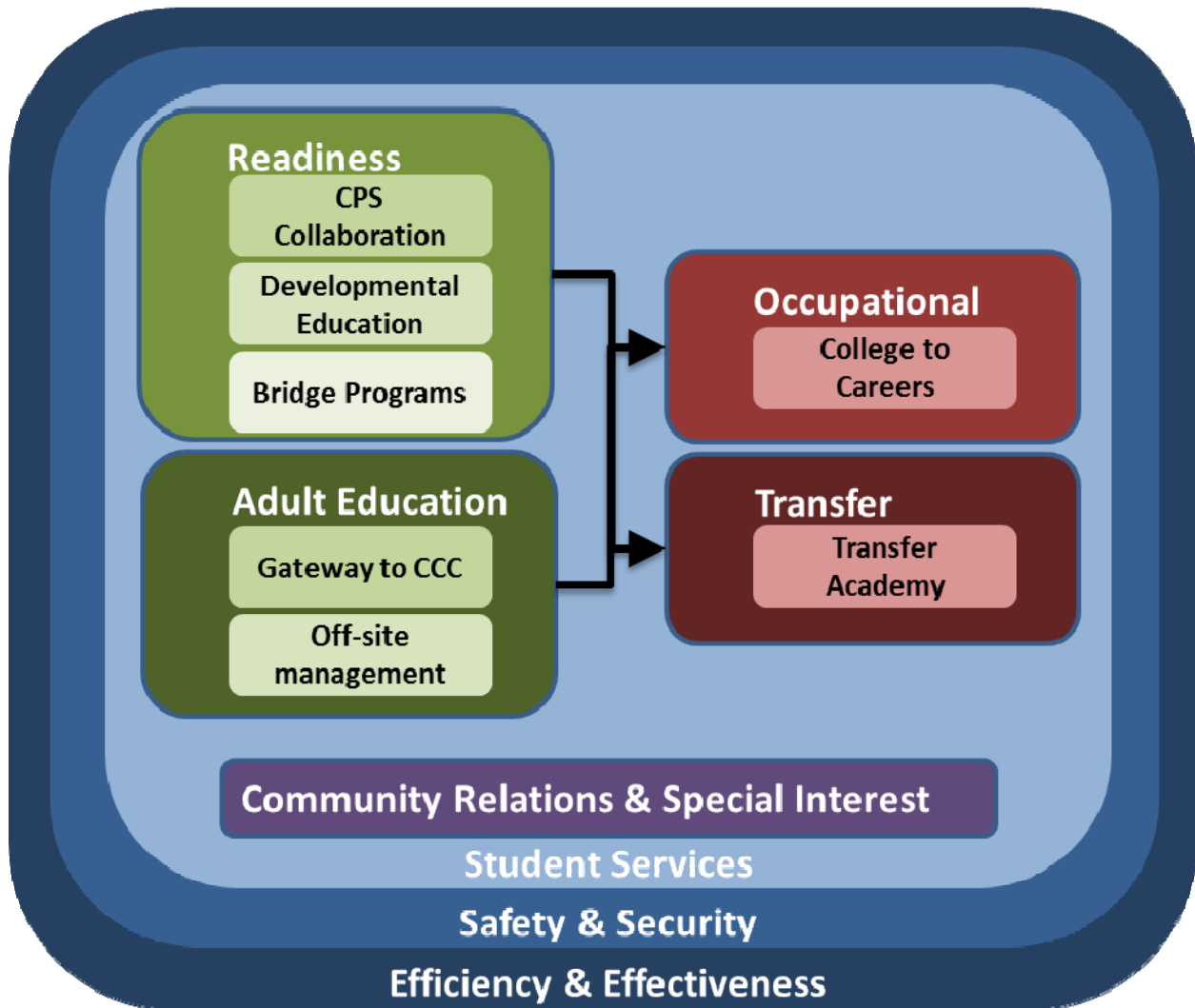
Today, at the end of fiscal year 2012, we find ourselves closing in on the third phase of Reinvention, the implementation of the Reinvention taskforce recommendations across all seven colleges. While we know the full effects of our work will take years to be fully realized, we have already begun to see promising results. In the last fiscal year, we have achieved significant educational and operational advances and have developed plans for additional significant improvements in the year ahead.

We focus our improvement initiatives on the four Reinvention performance goals:

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

And on the four organizational health goals that support our performance goals:

- Student Services – Increase the quality and effectiveness of student services and support
- Community Relations & Special Interests – Strategically align community and special interest programming with community need
- Safety & Security – Ensure safe and secure teaching and learning environments
- Efficiency & Effectiveness – Improve operational discipline with a focus on high performance standards



Combined, these eight goals provide a strategic framework that we use to ensure a well-coordinated and integrated portfolio of improvement initiatives leading to increased student success. To date our efforts have increased the graduation rate to 10 percent from 7 percent when Chancellor Hyman arrived, the highest in more than decade. With

3,000 graduates, CCC's Class of 2012 was the largest in a decade. Here's a list of those initiatives undertaken during FY 2012 and planned for FY 2013:

Readiness

What we have done in FY 2012:

- **Expanded dual credit and dual enrollment partnerships**, expanding dual credit to 205 enrolled students and dual enrollment to 333 enrolled students in the Spring 2012 semester.
- **Launched Level UP program to reduce incoming remedial need:** Summer bridge program reduced incoming student remedial need by 1.2 semesters per student, with 95% of students showing at least one level gain.
- **The Developmental Education Initiative at Daley College generated high success rates** where program participants were twice as successful as non-participants.

What we will do in FY 2013:

- **Expand CPS collaboration** through the launch of Early College STEM high schools, efforts to align CCC curriculum to CPS curriculum through facilitated faculty-level conversations, shown to reduce remedial need by 50% in San Diego pilot, and expansion of dual credit and dual enrollment.
- **Reduce time spent in remediation** by expanding options that allow students to spend fewer semesters in remediation, through: (1) giving students a chance to move into college level classes with supplemental instruction and (2) shortening the developmental education math sequence by one semester for non-STEM students.
- **Decouple occupational and transfer remediation**, lowering barriers to entry in occupational programs by reducing the number of students who go through traditional developmental education sequences (a grant application for embedded remediation is underway as a part of a Complete College America consortium effort.)
- **Improve yield rate into occupational programs from lowest level of developmental education** students coming to us 3 or more semesters away from developmental education, build a more flexible program to launch a significant number of students quickly into credit/move some of those into college-to-careers program.
- **Create Developmental Education department** at all colleges to ensure appropriate placement of remedial students and improvement in remedial education to promote student retention and success.
- **Implement COMPASS Preparation** as a mean of improving the testing efforts in order to reduce remediation and improve student retention.

Adult Education

What we have done in FY 2012:

- **Completed contract with performance pay:** Completed contract with AFSCME Local 3506 that includes merit pay predicated on specific and significant improvements in level gains of students as compared to state goals.
- **Completed comparison of demand vs. supply:** Using Census data, found a mismatch between provision of adult education services and where CCC sites were located. Deploying strategy currently to rebalance provision of services within the city.

What we will do in FY 2013:

- **Increase enrollment,** reversing the enrollment declines of the decade preceding this administration by beginning to grow the program – project 1.5% growth in FY13.
- **Expand occupational bridge programs,** expanding programs (350 students in upcoming year) that provide students with contextualized basic math/English skills instruction that leads directly to basic training in healthcare or TDL.
- **Expand scholarships to bridge adult education students into college-level** by expanding the Gateway to City Colleges program that gives students scholarships to go into college classes to 350 students in Fall.
- **Improve student progression through adult education sequence:** Increase the transition rate to upper level ESL and GED classes through more effective deployment of transition specialists and advisors.
- **Better match adult education services to demand in city by working with CBOs:** Open new off-campus locations in partnership with CBOs in areas of high need with little service in adult education.

Occupational

What we have done in FY 2012:

- **Launched College to Careers in Healthcare and TDL:** Corporate partners on board to assist in curriculum development for healthcare and TDL. Announcement/planning for new facilities at Malcolm X and Olive-Harvey. Secured \$30 million from the State of Illinois for a new TDL facility at Olive-Harvey College. Launched a five-year capital plan that includes a new \$250-million Malcolm X College.
- **Established Allscripts partnership in Healthcare IT:** Hire of 49 CCC students by Allscripts.

What we will do in FY 2013:

- **Increase enrollment:** Through the improvement in the relevance of our occupational program, attract more students into the occupational degrees.
- **Launch the next College to Careers areas** starting with the launch of the Business, Entrepreneurship and Professional Services College to Careers effort at Harold Washington College. We will continue to bring top employers on board to revamp curriculum in each area.
- **Place College to Careers graduates in jobs:** Place 500 students in healthcare and TDL with College to Careers partner employers
- **Expand Transportation, Distribution and Logistics offerings:** Introduce precision sheet metal certificate, revised basic certificate in supply chain, and new advanced certificate in supply chain.
- **Create health care core curriculum:** Build a single point of entry to the healthcare curriculum, covering basic knowledge required for all healthcare fields. Enable students to earn college credit for programs that are currently not for credit.

Transfer

What we have done in FY 2012:

- **Built upon a dozen district-wide transfer agreements**, including those with IIT, UIC, and DePaul University to give students the opportunity to fully transfer their credits to a four-year institution. For instance, at DePaul University, the number of transferring CCC students has more than doubled over the last five years – going from 750 CCC transfers to 1,600.
- **Increased credit enrollment 2.1% year-to-year** in 2012.

What we will do in FY 2013:

- **Introduce predictive scheduling and program enrollment:** Introduce a handful of clear pathways within the Associate of Arts and Associate of Science – and enroll students in the program rather than in individual classes. Consequently, increase the share of classes which students take that will transfer to four-year colleges.
- **Restructure, consolidate, and standardize academic programs** to provide students with the best opportunities for successful transition to 4-year programs and careers.
- **Expand our articulation efforts:** Work with major receiving four-year institutions to guarantee full transfer of credits and true junior status to all transferring CCC students.

- **Staff Transfer Centers** to ensure adequate marketing of transfer options to students in order to increase transfer rates and services to students.

Community Relations and Special Interest

What we have done in FY 2012:

- **Created a community relations function** to better articulate CCC's contributions to Chicago and forge partnerships to advance the educational, social and financial needs of our city.
- **Revamped marketing materials and advertising vehicles** to drive greater awareness of programs, quality and value: Calls to the CCC info center and visits to the Web site increased 50 and 30 percent, respectively.

What we will do in FY 2013:

- **Streamline Special Interest offerings** to ensure maximization of teaching resources.
- **Launch Recruitment Department** to expand our reach to students interested in attending CCC.
- **Drive CCC enrollment through consistent outreach and counseling services** to prospective students and partnerships with faculty, staff, community organizations and the general public.

Student Services

What we have done in FY 2012:

- **Assigned every student an advisor:** Move from a reactive to proactive model of advising, with defined student touch-points
- **Hired 120 tutors in core subjects**, bringing our total to 200.
- **Expanded tracking of usage and electronic scheduling of services:** Deployed electronic tool that enables us to track student usage of advising, tutoring, and the Wellness Center.
- **Launched six fully staffed Wellness Centers** this fall, expanding to all seven City Colleges, to provide the personal support students needed to ensure they are able to thrive academically.
- **All seven City Colleges re-tooled their open registration processes** for the fall 2011 semester; surveys showed a 38 percent increase in students rating open registration as "Far Exceeded" expectations, with a 56 percent decrease in students "Dissatisfied" with the process.

What we will do in FY 2013:

- **Build analytics that suggest a students' likelihood of dropping out and most effective remedy:** Partner with testing companies to administer non-

cognitive assessments that will: (a) identify a student's weaknesses and (b) identify their likelihood of dropping out. Using that information, and 5-8 template "prescriptions" for support intervention, recommend the right mix services for each student.

- **Improve process of transitioning students from adult education to college:** Working with newly-hired transition specialists
- **Measure and enhance effectiveness for student services:** Using the GradesFirst tool, identify which student services are used most and effect on outcomes for each service provided.
- **Increase the number of admission advisors** at all colleges to increase enrollment by improving conversion rates.
- **Improve district-wide library purchases** to prevent duplication of efforts and expenditures.
- **Hire sign language interpreters** as a means of providing better quality, in-house services to students with hearing impairment.
- **Implement Tutoring Service Certification** to standardize the quality of tutors in order to improve tutoring services and student success.
- **Create partnerships with community-based financial literacy programs** to help students prepare financial plans to complete their degree and move to next level.
- **Create academic plans** for students to improve student success.

Safety & Security

What we have done in FY 2012:

- **Successfully prepared three campuses for NATO Summit** to address potential safety threats.
- **Designed and initiated implementation of lobby redesign** at Harold Washington College to include access turnstiles.
- **Established a protocol to comply with new Sex Offender Registration Act Amendment.**
- **Developed a definitive plan to address gang violence in the Uptown community** in the vicinity of Truman College.
- **Obtained a \$75,000 Urban Area Security Initiatives (UASI) grant** from the Department of Homeland Security to "target harden" the CCC mail processing facility.
- **Prepared and disseminated all hazard safety and security plans** for all CCC facilities in compliance with the Campus Safety Enhancement Act.

What we will do in FY 2013:

- **District Wide Standardized ID System** to provide better access control and uniformity across the district.
- **District Wide Emergency Communication System** to enhance safety at all colleges and comply with federal law regarding narrow banding and interoperability.
- **District Wide Public Safety Records Management & Reporting System** to standardize public safety reports, information storage and data retrieval to be in compliance with the Clery Act.
- **Exploring various technology innovations to enhance public safety and leverage resources.**
- **Develop a Mobile Operational Security Plan** to enhance engagement with students and community policing.

Efficiency & Effectiveness

What we have done in FY 2012:

- **Achieved a balanced budget totaling \$656.8 million for FY12**, on the heels of a balanced budget in 2011, both achieved without tax increases.
- **Reallocated \$41M in funds towards instruction** by cutting management budgets, eliminating redundancies and boosting efficiencies, among other reforms.
- **Reduced our benefits liability by \$1 million a year.** Reforms have included ending sick day payouts for new non-union hires, freezing them for current non-union employees, increasing health insurance co-pays and deductibles, ending premium-free health care for senior CCC leaders.
- **Negotiated a groundbreaking new agreement with clerical staff (Local 1708)** that includes a 17% pay increase over 6 years, the elimination of steps and sick-day payouts for new hires, and a freeze on sick-day payouts as of 7/1/14 for current employees. We also secured a fiscally sound new contract with IBEW Local 1220 (WYCC-TV). Local 1220 (WYCC) just agreed to our proposed contract terms.
- **Overhauled procurement services** to reduce approval steps from 24 to seven, thereby reducing the length of the purchase order cycle by more than a third and estimated purchase order approval cost by 40 percent, without compromising safeguards. This resulted in the increased use of blanket/annual purchase orders to save \$110,000 to \$240,000 a year and savings of \$1 million a year in IT consulting requirements.
- **Restructured the financial aid process** to increase efficiencies, eliminate waste and align with best practices and federal regulations. Personnel changes were made, staff received special training and monthly audits of students'

financial aid applications now take place. We are issuing an RFP for a complete audit of policies and processes.

- **Successfully advocated for budget reconciliation legislation** that provides mandatory Pell Grant funding for FY 2013-2014 at a maximum award of \$5,550 and promoted the inclusion of continued funding for minority-serving institutions which included \$15 million to Predominantly Black Institutions. In 2012, we minimized budget cuts affecting CCC in Springfield to levels well below those originally proposed by legislators.
- **Instituted prudent new business and accounting standards** that not only have kept salaries and expenses on budget but also have allowed us to monitor whether revenue is on target. We adopted zero-based budgeting and, for the first time, CCC functions on an accrual basis with formalized reporting and closing of the books monthly.
- **Established an office of business enterprises** (broadcast stations, restaurants, bookstores): saving the district more than \$500,000 to date annually from restructuring, automation, and contract negotiations.
- **Created a full-time Office of Inspector General** coupled with aggressive messaging that violations of rules and procedures would not be tolerated, which has led to a six-fold increase in the number of complaints. Nearly 250 complaints were received over the last two years, with 175 of them closed.
- **Reached a seminal new labor agreement with AFSCME**, which represents our adult educators. For the first time at City Colleges, up to 8 percent of our adult education instructors' compensation will be tied to progress toward state achievement goals. This is unprecedented in Illinois.
- **Created 120 new smart classrooms.** We 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; and built the new website with a top-notch student services portal.

What we will do in FY 2013:

- **Improve bookstores:** Renegotiate with bookstore vendors to drive down prices and increase student access to instructional materials.
- **Secure a strong credit rating for CCC:** Aim for an AA rating to help ensure maximum taxpayer investment on capital plans.
- **Effectively manage the capital budget:** Adhere to the construction and finance schedules for Malcolm X and Olive-Harvey construction; ensure sufficient funding for the capital budget.
- **Drive continued operational efficiencies:** Continue to identify opportunities to save taxpayer dollars and to invest in student-facing areas.

- **Launch new performance management tool:** Launch the process and tools required to give every CCC employee an evaluation and personal improvement plan.
- **Revamp/launch CCC Foundation:** Revamp the board and launch a student success campaign to raise funds.
- **Increase number of admission advisors** at all colleges to increase enrollment by improving conversion rates.
- **Implement a time and attendance system:** Boost accountability and accuracy of employee attendance, and ensure good stewardship of taxpayer dollars.

New Reinvention task force members continue this work each semester and many new initiatives are now underway. For more details on the current work of the task forces visit the Reinvention website at <http://www.reinventingccc.org> and follow our blog at <http://talk2uscoe.wordpress.com>.

CITY COLLEGES STRATEGIC ANNUAL PLANNING AND BUDGETING FY2013

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 originally initiated **four performance goals** and **seven health goals (consolidated now into four 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:

- Strategically align community and special interest programming with community need
- Increase the quality and effectiveness of student services and support
- Improve operational discipline with a focus on high performance standards including excellent financial management
- Ensure safe and secure teaching and learning environments

Integrating City Colleges Goals within Annual Plans and Budgets

One of the main priorities for Budgets and Annual Plans for FY2013 has been the integration of our performance and health goals to align our financial activities with the strategic plan for the organization. City College's strategic goals guided all of the short- and long-term objectives of the institution. Annual goals and objectives are developed to support the long-term strategic goals. The Annual Plans (goals and objectives for FY2013) were the foundation for FY2013 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 FY2013, the Office of Finance continued the development of the infrastructure for ZBB and will complete it fully over next year.

Annual Planning

Annual Plans at City Colleges are the equivalent of Operational 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:

- Scorecard for performance monitoring
- Organizational Charts
- Budget Requests

The 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 coming year. 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 office 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 eight performance and health goals.

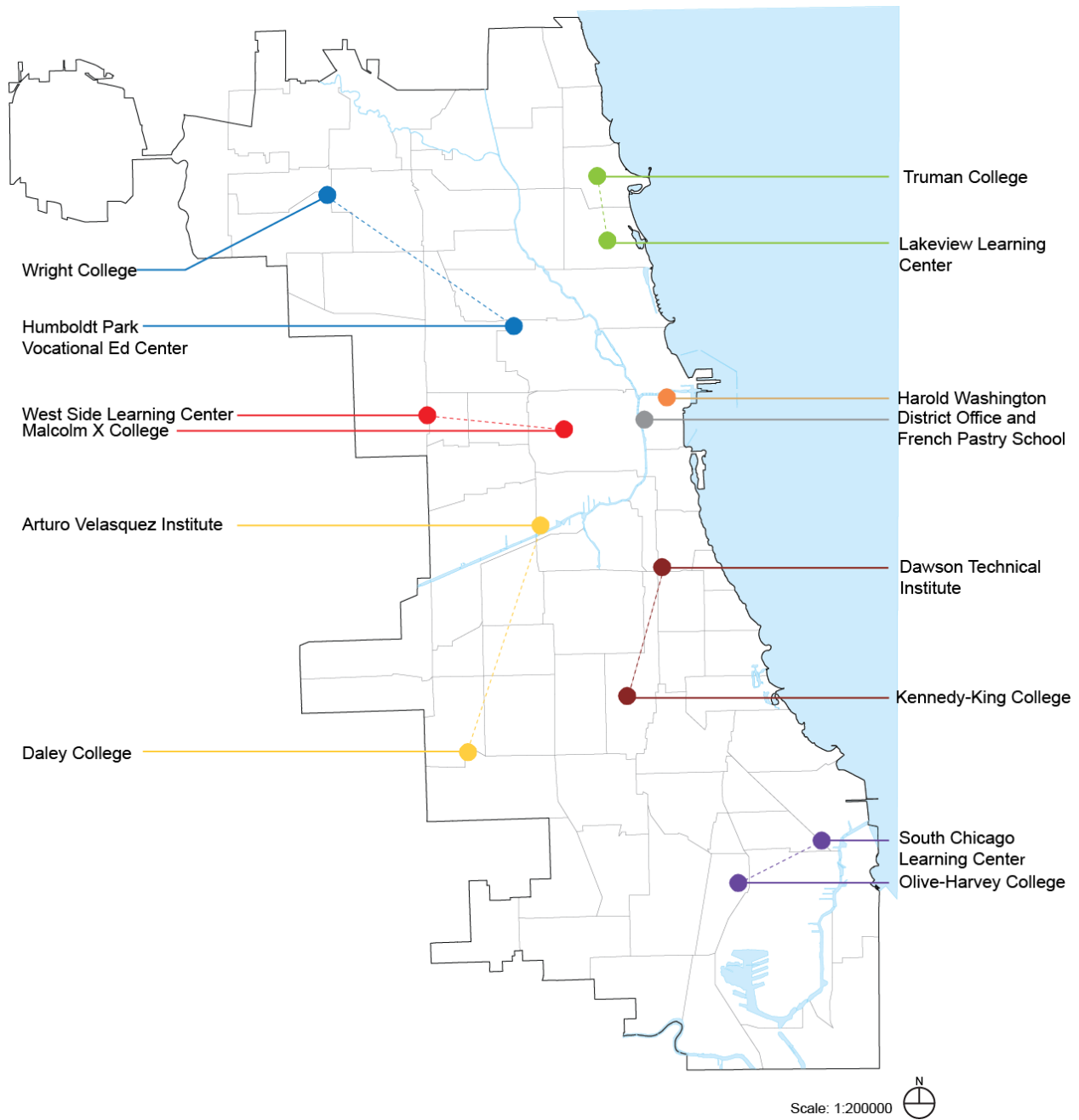
**FY 2013 Budget
Summary by Goal**

	Occupational	Transfer	Readiness	Adult Education	Subtotal Instructional	Student Services	Efficiency & Effectiveness	Safety & Security	Community Relations & Continuing Education	Grand Total
Richard J. Daley	\$1,156,099	\$8,387,519	\$1,328,994	\$2,322,062	\$13,194,674	\$7,936,965	\$8,033,359	\$1,939,580	\$204,668	\$31,309,246
Harold Washington	\$618,846	\$15,490,798	\$2,047,793		\$18,157,437	\$7,873,517	\$7,114,106	\$1,083,617		\$34,228,676
Kennedy - King	\$8,557,176	\$9,570,604	\$1,296,634	\$987,998	\$20,412,411	\$6,254,551	\$10,927,149	\$2,320,769		\$39,914,880
Malcolm X	\$1,444,212	\$10,150,507	\$1,380,162	\$1,136,500	\$14,111,381	\$6,613,462	\$8,372,642	\$1,488,832	\$20,000	\$30,606,317
Olive - Harvey	\$4,131,691	\$6,598,761	\$851,844	\$559,903	\$12,142,200	\$5,453,769	\$6,984,798	\$1,260,099	\$50,000	\$25,890,864
Harry S. Truman	\$1,239,887	\$12,508,990	\$1,546,055	\$2,408,677	\$17,703,609	\$8,104,195	\$8,301,388	\$1,300,104	\$239,533	\$35,648,829
Wilbur Wright	\$1,405,842	\$15,119,909	\$2,023,227	\$1,352,579	\$19,901,557	\$6,374,785	\$9,353,895	\$864,438	\$562,894	\$37,057,567
WYCC					\$0		\$4,789,812			\$4,789,812
District Offices	\$6,559,535	\$8,780,161	\$2,163,213	\$2,693,483	\$20,196,392	\$9,623,634	\$46,943,627	\$2,436,547	\$1,894,694	\$81,094,893
Academic Affairs	\$389,276	\$2,266,502		\$530,270	\$3,186,048	\$2,198,200	\$2,092,493			\$7,476,741
Administrative Services					\$0	\$478,218	\$5,311,943			\$5,790,061
Board Of Trustees					\$0		\$396,686			\$396,686
Business Enterprise		\$1,045,000			\$1,045,000	\$49,000	\$583,247		\$28,000	\$1,705,247
Chancellor					\$0		\$912,341			\$912,341
Executive					\$0		\$2,355,681			\$2,355,681
General Counsel					\$0		\$4,545,659			\$4,545,659
Human Resources					\$0		\$3,657,638			\$3,657,638
Institutional Advancement					\$0		\$5,115,772			\$5,115,772
Office of Finance	\$1,296,519	\$1,296,520	\$1,296,519	\$1,296,519	\$5,186,077		\$14,536,114	\$500,000	\$1,000,000	\$21,222,191
Office of Information Technology	\$2,746,294	\$2,746,294	\$866,694	\$866,694	\$7,225,975	\$3,410,567	\$4,148,045	\$866,694	\$866,694	\$16,517,975
Security Service					\$0			\$1,069,853		\$1,069,853
Strategy		\$1,425,845			\$1,425,845	\$1,984,200	\$2,385,322			\$5,795,367
Student Services Workforce and Economic Development	\$2,127,447				\$0	\$1,503,450	\$902,785			\$2,406,235
Grand Total	\$25,113,288	\$86,607,249	\$12,637,921	\$11,461,201	\$135,819,660	\$58,234,878	\$110,820,775	\$12,693,985	\$2,971,789	\$320,541,086

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**MAP AND HISTORY OF
CITY COLLEGES**

City Colleges of Chicago



City Colleges of Chicago* 226 W Jackson Boulevard (773) COLLEGE (265-5343), or (312) 553-2500 www.ccc.edu	Richard J. Daley College 7500 S Pulaski Road (773) 838-7600 http://daley.ccc.edu/	Harold Washington College 30 E Lake Street (312) 553-6010 http://hwashington.ccc.edu/	Kennedy-King College 6301 S Halsted Street (773) 602-5111 http://kennedyking.ccc.edu/
Malcolm X College 1900 W Van Buren Avenue (312) 850-7055 http://malcolmx.ccc.edu/	Olive-Harvey College 10001 S Woodlawn Avenue (773) 291-6349 http://oliveharvey.ccc.edu/	Harry S Truman College 1145 W Wilson Avenue (773) 907-4000 www.trumancollege.edu	Wilbur Wright College 4300 N Narragansett Avenue (773) 481-8233 http://wright.ccc.edu/

*District Office

A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

After recently celebrating our centennial at City Colleges, 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 11,131 associate degrees and 30,577 certificates and has seen 6,205 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 COMMUNITIES
SERVED BY CITY COLLEGES**

Communities Served by the City Colleges

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%).¹ 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%.² 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%).³ These attainment levels show the disproportionate differences between the Hispanic population versus other racial groups. Similar education trends are reported at the national level.

¹ 2010 US Census

² US Census, 2005-2007 American Community Survey Estimates.

³ Current Population Survey, 2010 March Supplement.

CCC Enrollment Overview

The City Colleges of Chicago is the largest provider of higher education and adult education in Chicago. In FY 2012, CCC reached a total enrollment of 117,016 students (preliminary as of 5-7-2012); this represents an overall enrollment decrease of 2% from FY 2011. However, enrollments in College Credit courses grew at a rate of 2% over the same period. Preliminary data for FY 2012 also indicate a continuous increase in College Credit enrollment from 2008 to 2012. College Credit enrollments grew by 30% overall during the five-year period. In FY 2012, 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 FY 2012, the Adult Education program reached a total enrollment of 35,432 students; a decrease of 1.5% from FY 2011 and an overall decrease of 8.4% during the last five years. Yet, the Adult Education program at CCC 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.⁴ Despite modest improvements to the overall economy, the labor market is still weak and suffering from the consequences of historic unemployment levels notable for their breadth, depth, and length. Unemployment levels, high oil prices, and the crash of the housing market are characterized as significant contributors to the current state of the economy. The downturn of employment has had profound and long-term effects, especially for the most vulnerable populations.

Employment

The unemployment rate for Chicago, Illinois, and the nation has nearly doubled during the past 10 years. As of March 2012, the overall unemployment rate for the Chicago Metropolitan Area is 9.0. 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 365,200⁵ people are unemployed in the

⁴ 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/>

⁵ Illinois Department of Employment Security. Preliminary report on number of people employed and unemployment rates, not seasonally adjusted.

Chicago Metropolitan Area. The unemployment situation is similar at the state (9%) and national (8.4%) levels.

Chicago's top five largest public companies based on revenue are Archer Daniels Midland Co. (ADM), Walgreens, Boeing Co., Caterpillar Inc. and Kraft Foods.⁶ 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 19.6% in 2000 to 22.5% in 2010. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (13.8%) and the nation (15.3%).⁷

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.⁸

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

⁶ Chicago's largest companies ranked by 2011 revenue. www.chicagobusiness.com. Accessed on May 31, 2012.

⁷ US Census, American Community Survey (ACS) 1-Year Estimates.

⁸ Current Population Survey, 2010 March Supplement.

population. The low number of Hispanic high school graduates represents a challenge to the local economy and the competitiveness of the United States in a globalized market. CCC 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 CCC. 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 CCC 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 FY 2011, the City Colleges of Chicago District is undergoing a major transformation. Through the **Reinvention Initiative**, CCC 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 CCC 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 of Chicago **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

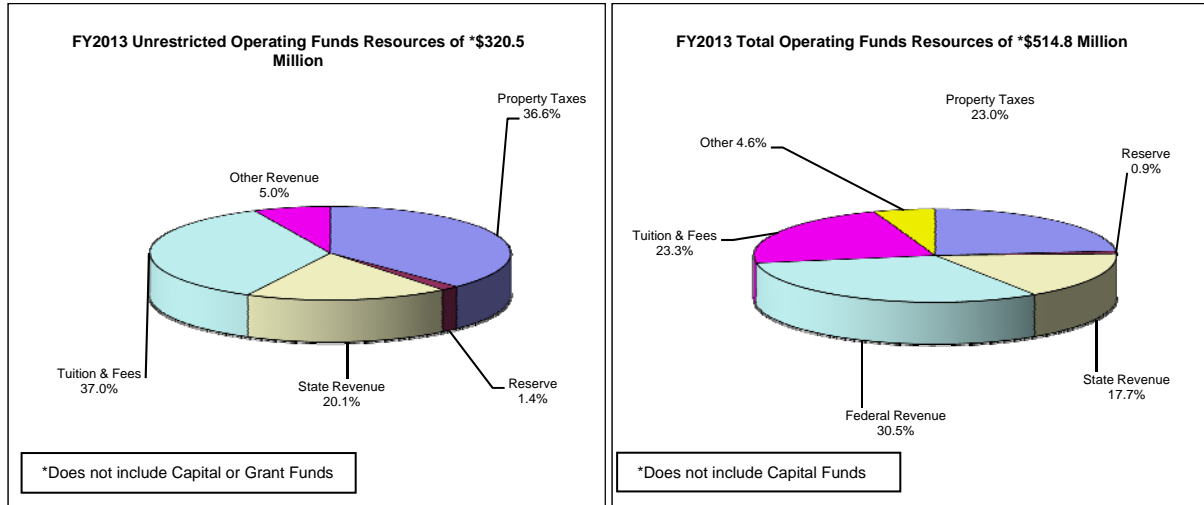
Property Taxes Levy Trend

FUND	2012*		2011*		2010*		2009		2008	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES EXTENDED	EXTENDED RATE
Educational Liability	82,677,383	0.11011	81,677,383	0.10878	81,677,383	0.10100	87,691,239	0.10400	84,200,000	0.10404
Financial Auditing	6,736,758	0.00897	7,736,758	0.01030	5,736,758	0.00700	2,864,800	0.00400	5,400,000	0.00667
Operations and Maintenance	650,000	0.00087	650,000	0.00087	650,000	0.00100	0	0.00000	1,600,000	0.00198
Subtotal	33,189,241	0.04420	33,189,241	0.04420	35,189,241	0.04300	35,697,143	0.04200	35,000,000	0.04325
			123,253,382	0.1641	123,253,382	0.1520	126,253,182	0.1500	126,200,000	0.1559
Levied by the City of Chicago on CCC's behalf										
1999 Capital Improvement Bond(Debt Service)	32,667,699		32,667,699		32,668,100		32,668,100		32,669,700	
2007 Capital Improvement Bond(Debt Service)	2,495,650		2,495,650		2,495,450		2,495,450		2,499,050	
Subtotal	35,163,349		35,163,349		35,163,550		35,163,550		35,168,750	
TOTAL	158,416,731	0.1641	158,416,731	0.1641	155,417,132	0.1520	161,469,914	0.1500	171,068,750	0.1559

* Extended amounts and rates are not yet available
 Note: Rates are shown as per \$100 of assessed valuation.

FY 2013 RESOURCE OVERVIEW ALL FUNDS

The FY2013 budgeted amount for all funds is \$658.9 million, an increase of \$2.1 million over the FY2012 budget of \$656.8 million. The total resources for FY 2013 consist of current year revenues of \$533 million, and a use of prior-year accumulated fund balances of \$126 million. Included in the revenues is \$142.2 million of federal and state student financial aid, which passes through to students.



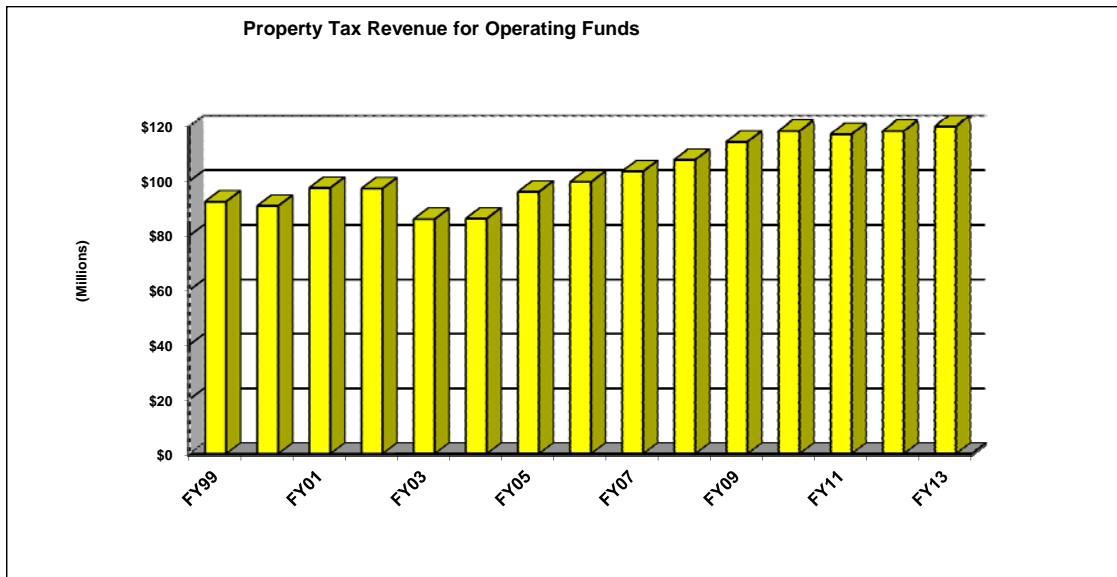
Total operating resources of \$514.8 million for FY2013 is composed of \$307.9 million of unrestricted funding, \$12.6 million from enterprise activities, and \$194.3 million of restricted funding. The operating resources represent an increase of \$.5 million compared to the FY2012 budget. The District's property tax revenues for FY2013 are estimated to increase by \$2.5 million because of an increased collection assumption to more accurately reflect actual collections. Total unrestricted state revenue for FY2013 is projected at \$58.3 million, a decrease of 10.2% from the \$64.9 million amount budgeted in FY2012.

Revenues in Unrestricted Operating Funds

	FY2012 Budget	FY2013 Budget	% Change
Local Property Tax	\$ 118,323,247	\$120,808,035	2%
State Government	\$64,865,243	\$59,158,757	-9%
Tuition and Fees	\$119,668,109	\$113,939,089	-5%
Auxiliary/Enterprise	\$12,647,769	\$14,284,629	13%
Investment Income	\$1,000,000	\$1,000,000	0%
Other Income	\$2,516,706	\$6,856,920	272%
TOTAL OPERATING REVENUE	\$ 319,021,074	\$316,047,430	-1%

Property Taxes

Property taxes are levied each calendar year on all taxable real property located in the City of Chicago and a small section of DuPage County. Property taxes currently provide 40.0% 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.



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 2011 and 2012 levies (collected in calendar years 2012 and 2013, 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: \$81.7 million;

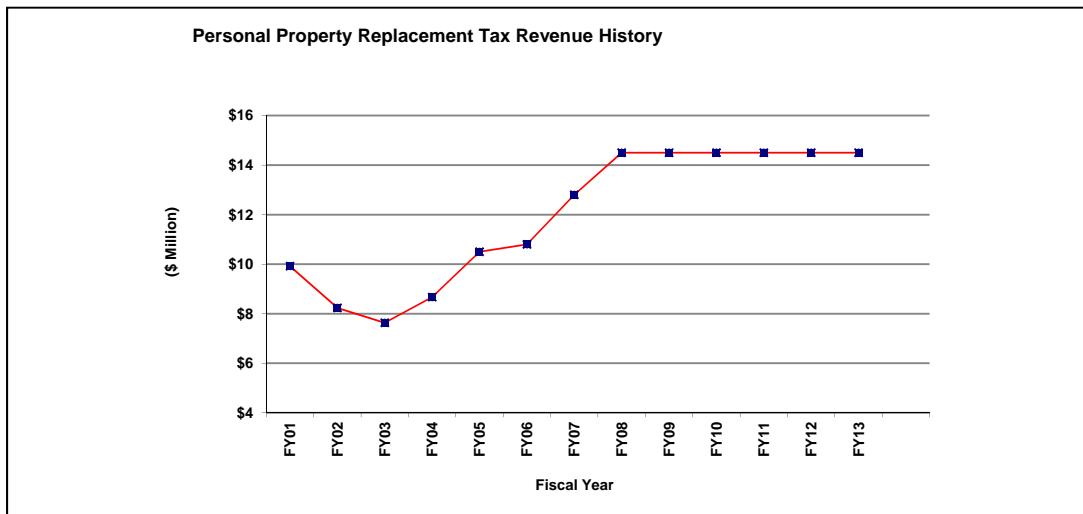
- 2) Operations & Maintenance Fund: \$33.2 million;
- 3) Liability, Protection, and Settlement Fund: \$7.7 million; and
- 4) Audit Fund: \$0.7 million.

The total property tax revenues for operating funds are projected at \$120.8 million in FY2013, an increase of \$2.5 million from the FY 2012 amount.

The 2012 tax levy is held constant at the same level as 2011. Because FY2013 property tax revenue consists of one-half the 2011 levy and one-half the 2012 levy, the gross property tax revenue for FY2013 is exactly the amount of the 2012 levy, \$123.3 million. The gross revenue is reduced by 2.1% to account for an allowance for refunds of back taxes and for loss and cost of collections, yielding net property tax revenue of \$120.8 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 FY2013 (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.

Tuition and Fees

Tuition for FY2013 will remain \$89 per credit hour. At 38%, tuition and fee revenue now represents the largest revenue source for the unrestricted funds, overtaking property taxes which represent 36.6% of the FY2013 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
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
2013	\$89.00	\$185.38	\$236.59	1,280,214	\$113,939,089

Other Revenues

Auxiliary and Enterprise revenues, investment income and other miscellaneous revenues for FY2013 are budgeted at \$22.8 million in the operating funds, representing an increase of \$5.4 million from the FY 2012 budgeted amount. This increase is due primarily to placing a greater focus on existing initiatives in the Enterprise Fund. Enterprise revenues have increased by \$1.7 million from the FY2012 amount of \$12.6 million. Investment income is projected to maintain at \$1.0 million, while other miscellaneous revenues account for the remaining difference, increasing by \$3.7 million.

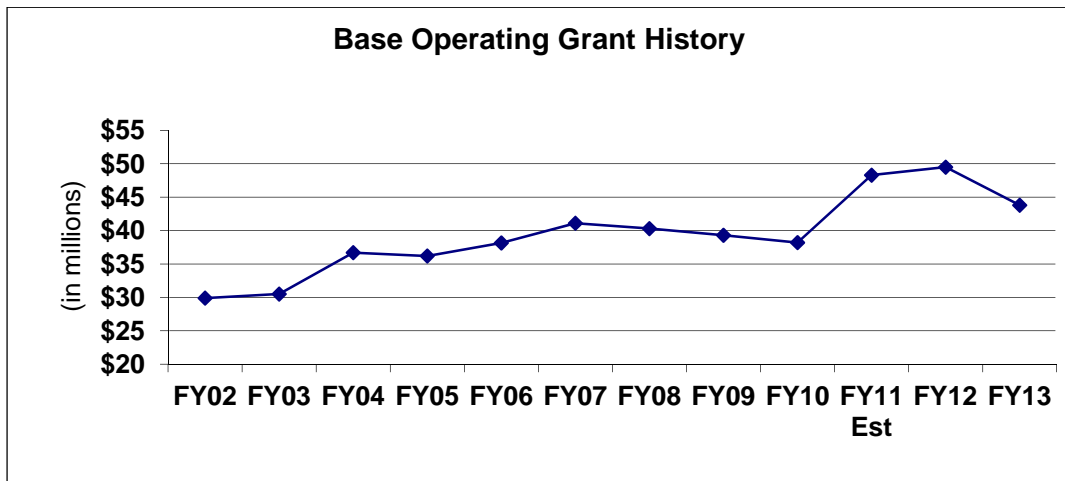
State Revenues – Unrestricted Grants

City Colleges receives unrestricted state grants (base operating grant, square footage grant, etc.) from the Illinois Community College Board (ICCB). The FY2012 ICCB unrestricted grants to the District were budgeted at \$64.9 million. The FY 2013 budget projects a decrease of \$6.6 million (to \$58.3 million) in ICCB funding. City Colleges maintains contingency plans in the event of reduced state funding, and understand the states effort to provide a stable, consistent level of funding.

(In Millions)	Actual FY2010	Actual FY2011	Budget FY2012	Projection FY2013
Base Operating Grant	\$38.2	\$48.3	\$49.5	\$43.8
Square Footage Grant	0.4	0.4	0.4	0.4
Equalization Grant	0.0	0.0	0.0	0.0
Additional Grant	15.0	15.0	15.0	14.1
TOTAL	\$53.6	\$63.7	\$64.9	\$58.3

Base Operating Grant

The ICCB computes and awards this grant based on eligible credit hours earned two years prior to the current year. The State reduced the FY2013 ICCB system grants budget by \$21.8 million (-6%). The estimated effect on the District's ICCB funding is a reduction of \$4.8 million.



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 FY2013. Proceeds from this grant are used to support basic operating costs of the District.

Alternative Equalization Grant

City Colleges historically received about 22% of the State equalization grant (see table below). The equalization grant was intended to promote fairness in the distribution of State appropriations by recognizing differences in the assessed value of taxable property across community college districts. By FY 2004, tax caps had begun to prevent City Colleges from taxing up to the full property value within the District boundaries. The equalization formula is based upon property values (ignoring tax

caps), leading the City Colleges equalization grant to drop from \$14 million in FY 2003 to \$0 in FY 2006 and thereafter.

	FY 1996 - 2003	FY 2003 - 2004	FY 2005 - 2012	FY 2013
Equalization Funds:				
City Colleges of Chicago	\$14.2 million	\$5.7 million	\$0	\$0
Total Equalization Appropriation	\$64.0 million	\$76.6 million	\$77.1 million	\$75.6 million
CCC as a percent of total	22.2%	7.5%	0%	0%

Recognizing that the equalization formula no longer served its intended purpose adequately, a statewide taskforce was convened and worked for two years, publishing recommendations for revising the formula in 2005. In lieu of fixing the grant formula at that time, the Governor recommended and the General Assembly approved appropriating \$15 million to replace City College's lost equalization grant. For the first time since its inception, this grant has been reduced in the ICCB FY 2013 budget authorization by 6%, from \$15 million to \$14.1 million.

Grants – Restricted – FY13

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 FY2013, City Colleges anticipates receiving a total \$194.3 million in restricted grants from all sources. This amount is broken down as follows: \$142.2 million from student financial aid, \$29.5 million in funded grants which include \$24.7 million in federal and state grants and \$4.8 million in local and non-governmental sources. In addition, we have included \$22.6 million in proposals which have been submitted for FY 2013 with results still pending.

The federal government awards student financial aid for tuition and fees primarily through the following grants: PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$107.4 million of federal aid grants in FY2013; with \$103.8 million coming from PELL grants even with the reduction of the summer funding, \$1.3 million from SEOG, and \$2.3 million from Work Study grants. We are projected to disburse another \$21 million in subsidized and unsubsidized title IV federal student loans.

The state government awards City Colleges \$13.8 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 restricted 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 FY2013 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 \$2.6 million in FY2013, which is \$0.16 million less than the amount received in FY2012.

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 \$.825 million for FY2013.

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 \$1.55 million in FY2013.

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 \$2.575 million in FY2013, slightly less than the amount of funding received for FY2012.

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 FY2013, same as in 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 \$0.2 million is anticipated from the U.S. Department of Education.

Tuuant's Alternative – State

The District expects to receive continued funding of \$1.6 million in FY2013 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.

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 FY2013, consistent with the amount awarded City Colleges in FY2012. This funding is for a project which provides educational services for current CHA residents as well as those who have been relocated.

Nursing Workforce Diversity

The District Office has received \$.27 million from 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.

Highway Construction Careers Training Program

City Colleges has received \$.25 million from the Illinois Community College Board to establish a Highway Construction Careers Training Program through Wilber Wright and Kennedy King College. Each community college will hold 8-week sessions in which minorities, women and disadvantaged individuals will receive intense training in highway construction related-skills, e.g., math for trades, job readiness, technical skills coursework (carpentry, concrete flatwork, blueprint reading, site plans, site work, tools use, etc.) and OSHA 10 certification.

TRIO SSS

The District will receive \$.22 million from the U.S. Department of Education, Student Support Services Program to provide opportunities for academic development, assist students with basic college requirements, and to motivate students toward the successful completion of their postsecondary education

Youth Scholars, Skills and Service Program

City Colleges has received \$.25 million from Alternative School Networks which will provide opportunities to DCFS students, to form strong foundations for successful transition into adulthood. The Youth Scholars program helps youth in foster care who has previously dropped out. The primary goal of the Youth Scholars program is to provide educational, social, and mentorship services in order to meet the necessary social and academic skills that young adults need in the 21st century for productivity.

City Colleges of Chicago
Community College District No. 508

SUMMARY OF GRANTS FOR FY 2013

Type	Description	Funding Agency	FY 2011 ACTUAL	FY 2012 Budget	FY 2013 Budget
Federal Grants Awarded					
<u>Continuing Awards</u>					
	Adult Education - EL/Civics	Department of Education	452,077	455,000	450,000
	Adult Education - Federal Basic	Department of Education	2,768,423	2,740,740	2,575,284
	Biotechnology Program & Research	National Science Foundation	115,872	26,380	-
	Bird Research	National Science Foundation	5,000	96,489	-
	Bridges to Baccalaureate	Dept of Health and Human Services	23,872	-	-
	Bridging Community College Chemistry into the Nat'l Educational Community	National Science Foundation	13,316	-	-
	Broadening Advanced Technology Education Connections (BATEC)	National Science Foundation	-	-	64,476
	Carl D. Perkins	Department of Education	4,003,553	3,527,503	3,527,503
	CASPIE - Center for Authentic Science Practice	National Science Foundation	4,000	-	-
	CHA Learn and Earn (Replaced Summer Youth Employment)	Department of Housing and Urban Development	407,398	-	-
	Community Based Job Training	U.S. Department of Labor	94,925	1,360,072	-
	Crew Member Self-Defense Training	Department of Homeland Security	10,000	65,649	-
	Critic Think STEM- NWU	National Science Foundation - NWU	-	-	21,759
	CTE Innovation	Department of Education	75,121	75,121	37,562
	Educational Opportunity Centers Program	Department of Education	156,435	87,705	230,000
	Title III - Career Pathways	Department of Education	359,688	306,702	306,702
	ReEngineering		37,800	27,000	-
	RU-Partnership for STEM Ed.	National Science Foundation	94,714	59,428	60,354
	STEM Pipe	National Science Foundation	-	-	28,843
	SPENCER (NSF subaward)	National Science Foundation	2,407	2,407	-
	STEP	National Science Foundation	86,789	86,789	86,789
Continuing Awards Total			8,711,390	8,916,985	7,389,272
<u>New Awards</u>					
	Emergency Mgmt Assc.in Applied Science	Department of Homeland Security	34,938	-	-
	Exploring New Models	National Science Foundation	500,000	78,703	-
	Gear-Up	Department of Education	40,000	60,000	83,690
	Glisten	National Learn and Serve Corporation	45,000	-	-
	Green A+ Computer Recycling/ Refurbishing	U.S. Department of Labor	2,338	-	-
	HCCTP	U.S. Department of Labor	376,188	-	-
	Head Start ARRA Supplement	National Institutes of Health	10,289	-	-
	Head Start Child Care	Dept of Health and Human Services	372,105	372,100	728,261
	Head Start Collaboration	Dept of Health and Human Services	824,194	741,775	327,665
	Head Start Support Services	Dept of Health and Human Services	469,007	450,000	848,331
	Health Information Technology	U.S. Department of Labor	300,000	-	-
	IGEN Sustainability	Department of Energy (federal)	-	-	105,000
	Illinois Home Weatherization	ICCB	33,041	-	-
	Illinois Louis Stokes Alliance	National Science Foundation/Continuing	2,500	2,500	10,000
	Intro to Mass Spectrometry to Chemistry	National Science Foundation	15,000	39,070	-
	ISBE Food	Department of Agriculture	140,425	140,000	140,000
	Louis Stokes Alliance for Minority Participation	CSU	7,500	7,500	5,000
	NCLR Healthcare Career Pathway	U.S. Department of Labor	144,600	921,739	921,739
	Nurse Ed Fellow	IBHE	-	-	10,000
	Nursing Scholar	U.S. HRSA	2,412	-	70,000
	Nursing Scholarship Diversity	U.S. HRSA	-	-	198,752
	Nursing Simulation Learning Center	Department of Education	600,000	-	-
	Partnership for College and Career Success (PCCS)	Department of Education	495,168	495,168	-
	PBI Competitive	Department of Education	458,592	1,013,402	1,200,000
	PBI - Formula	Department of Education	272,999	72,999	750,000
	Public Broadcasting - Community Service	Corporation for Public Broadcasting	795,388	1,099,664	1,000,000
	Public Broadcasting - Interconnection Grant	Corporation for Public Broadcasting	15,864	21,195	21,195
	Trio SSS	Department of Education	-	-	219,248
	Upward Bound	Department of Education	250,000	250,000	242,250
	Urban Science, Tech, Engineering, Math, Talent	National Science Foundation	113,000	113,000	56,500
	USTEP	National Science Foundation	-	-	56,500

City Colleges of Chicago
Community College District No. 508

SUMMARY OF GRANTS FOR FY 2013

Type	Description	Funding Agency	FY 2011 ACTUAL	FY 2012 Budget	FY 2013 Budget
	Weatherization Training Center	Department of Energy	50,000	950,000	950,000
	Student Support Services	Department of Education	1,400,002	460,728	227,198
	Summer Food Service Program	Department of Agriculture	68,781	70,000	28,264
	Talent Search	Department of Education	416,743	305,384	300,067
	Talent Search	Department of Education	-	-	230,000
New Awards Totals			8,256,074	7,664,927	8,729,660
TOTAL FEDERAL AWARDS			16,967,464	16,581,912	16,118,932
State Grants Awarded					
	Accelerating Opportunities	ICCB	-	-	20,000
	Adult Education - State Basic	ICCB	2,883,084	2,738,930	2,576,948
	Adult Education - State Performance	ICCB	1,020,253	1,020,250	825,244
	Adult Education - State Public Assistance	ICCB	1,808,065	1,717,670	1,547,067
	Americans With Disabilities Compliance Grant	ICCB	1,135,037	-	-
	Aspen	Aspen Institute	21,890	-	-
	Children and Youth Services (Youth Enhancement Skills)		68,590	68,500	68,500
	CIMA Technology Center	ICCB	-	-	75,000
	Chicago Violence Prevention Associates	Illinois Violence Prevention Authority	-	-	75,000
	Cooperative Work Study	IBHE	22,920	23,000	23,000
	Early School Leavers	ICCB	75,000	75,000	53,750
	Eliminate the Digital Divide	IL Dept of Commerce	43,000	40,000	40,000
	Employer Training Investment Program	IL Dept of Commerce	-	-	29,000
	Fellowship State Basic	IBHE	-	-	10,000
	Grow Your Own (Daley)	ISBE	3,735	-	-
	Grow Your Own Teachers Initiative	IBHE	81,277	-	46,808
	IGEN Sustainability		16,330	-	-
	Illinois Arts Council Basic Operating	Illinois Arts Council	150,000	150,000	63,675
	Illinois Community College Sustainability	IL Dept of Commerce	56,512	-	64,149
	Illinois Community College Sustainability	IL Dept of Commerce	14,000	-	-
	Illinois Program of Study – Automotive Technology	ICCB	-	-	15,000
	Highway Construction Careers Training Program	ICCB	-	-	253,450
	MSTQE	Northeastern Ill.Univ.	12,000	10,000	-
	Nurse Ed Fellow	IBHE	-	-	10,000
	Nursing Expansion	IBHE	27,429	-	-
	Program Improvement Grant	ICCB	120,128	120,050	121,090
	Re-Enrolled Student Program		72,000	72,000	72,000
	Re-Engineering Translation	IL Dept of Health and Human Services	-	-	27,000
	Retirees Health Insurance	ICCB	626,600	626,600	626,600
	Student Success Grant	ICCB	400,000	2,424,021	-
	Sustainable Energy	ICCB	25,000	-	-
	Teen Reach	IL Dept of Health and Human Services	99,092	100,000	-
	Truant's Alternative	ISBE	1,550,172	1,550,150	1,619,682
	Workforce Development	ICCB	238,294	238,325	39,551
	WYCC TV - Operating Support Grant	Illinois Arts Council	-	-	8,000
	Youth Ready Chicago	Alternative School Network	3,476	3,500	8,000
	Youth Skills Development and Training Program	Alternative Schools Network	249,375	249,375	282,375
State Total			10,823,259	11,227,371	8,600,889
Other Local Government					
	After School Matters - Science		6,017	-	-
	CHA	Chicago Housing Authority	1,000,000	1,000,000	1,000,000
	Dropout Retrieval (YCCS),SGSA	Youth Connection Charter School	2,563,120	2,563,150	2,422,606
	Food Service Sanitation	Chicago Dept.of Public Health	99,655	99,500	120,300
	Green Roof System	City of Chicago	500	-	-
	NEIU MSTQE	North Eastern Illinois University (NEIU)	-	-	30,000
	Special Education - LRE	Youth Connection Charter School	-	-	5,000
	State Prekindergarten	Chicago Public Schools	546,000	546,000	580,000

City Colleges of Chicago
Community College District No. 508

SUMMARY OF GRANTS FOR FY 2013

Type	Description	Funding Agency	FY 2011 ACTUAL	FY 2012 Budget	FY 2013 Budget
	Wealth Fitness for Adults (Formerly, Our Money Matters)	City of Chicago	5,000	43,059	-
	Other Local Government Total		4,220,292	4,251,709	4,157,906
Non Government Grants					
	After School Matters - Automotive	After School Matters	4,561	-	-
	After School Matters - Science	After School Matters (non gov)	6,017	-	-
	After School Matters - Themed Buffet - Summer	After School Matters	-	-	32,904
	American Archive Content Inventory	Corporation for Public Broadcasting (CPB)	-	-	2,970
	ASM Culinary	ASM	-	-	31,685
	Building a Diverse Green Workforce	Jobs for Future, Inc	-	-	13,500
	Calumet Green Partnership	Jobs for Future, Inc	-	-	76,200
	Changing the Equation	National Center for Academic Transformation	40,000	-	-
	ComED Energy Efficiency Grant	Commonwealth Edison co	5,600	-	-
	CPB Fiscal Stabilization	Corporation for Public Broadcasting (CPB)	19,763	-	-
	David and Jean Stremmel Fund	Chicago Community Foundation	2,000	2,000	2,000
	Empowering CCC Students (Delta Kappa Gamma)	Delta Kappa Gamma Foundation	2,000	2,000	1,800
	Encore Career Program	Deerbrook Charitable Trust	25,000	-	-
	Encore Replication Project	Civic Ventures	-	-	5,000
	Entrepreneurship Chicago (Coleman Fnd)	Coleman Foundation	48,710	-	-
	Equipment Quality Improvement	Pitzker Early Childhood Foundation	2,000	2,000	2,000
	FDC Foundation	FDC Foundation	15,000	-	-
	General Operating (MacArthur Foundation)	MacArthur Foundation	50,792	50,000	-
	Greenforce	National Wildlife Federation	-	-	6,000
	Hope and Healing Rethinking Race (W.K. Kellogg Foundation)	Kellogg Foundation	-	300,000	-
	IBM Green Initiatives Support	IBM	-	-	10,000
	Illinois Campus Compact	McCormick Foundation	3,000	-	-
	Interconnection Grant Agreement	Corporation for Public Broadcasting (CPB)	-	-	27,130
	Liberty Tree Campus	McCormick Foundation	-	-	5,000
	Maps to Credentials	CAEL (Council for Adult and Experiential Learning)	-	-	-
	Math On-Demand	Gates Foundation	250,000	-	-
	McCormick Presidential Civic Leader Fellowship	McCormick Tribune Foundation	1,500	1,741	-
	NACCE Elevator Grant (Coleman Fnd)	Coleman Foundation	1,543	-	-
	Off 63rd	McCormick Foundation	15,000	-	-
	Ounce of Prevention CDA	Ounce of Prevention Fund	21,600	-	-
	Ounce of Prevention ITAV	Ounce of Prevention Fund	71,959	-	-
	Our View Segment "Off 63rd St.	McCormick Foundation	-	50,000	-
	Partnership in Early Childhood (McCormick Fnd)	McCormick Foundation	85,000	80,000	-
	Pathway to Greentops		25,000	-	-
	Project VoiceScape		-	-	-
	Re-Enrolled Student Project - RSP	Alternative Schools Network	-	-	72,000
	Sam's Club Community Grant (Sam's Club Fnd)	Sam's Club Foundation	2,000	2,000	-
	Youth Enhancement Skills Program	Alternative Schools Network	-	-	72,200
	Youth Scholars, Skills and Service Program	Alternative Schools Network	249,375	-	249,375
	Youth Wellness and Gardening	Alternative Schools Network	75,000	7,500	-
	Non Government Grants total		1,022,420	497,241	609,764
TOTAL OF GRANTS FUNDED			33,033,435	32,558,233	29,487,491
Grants Applied for					
	State and Federal Grants		35,349,990	35,349,990	22,605,864
Estimated Student Aid					
	PELL, SEOG, Workstudy, & ISAC		121,600,000	122,900,000	142,157,000
	Total		189,983,425	190,808,223	194,250,355

GRANTS SUMMARY BY COLLEGE FOR FY2013

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
Federal Grants Proposals											
	Discovery Research K-12	450,000				450,000					
	H1B Program: US Dept. of Labor	3,675,288				3,675,288					
	H1B Program: US Dept. of Labor	2,520,643	2,520,643								
	Enhancing Critical Thinking in STEM-National Science Foundation	317,464	317,464								
	ChemEd Bridges 2-National Science Foundation	600,000	600,000								
	Major Instrumentation Program-National Science Foundation	150,400	150,400								
	Collaborative Research: Increasing Diversity Physics-National Science Foundation	1,017,543	1,017,543								
	Upward Bound	1,312,500				1,312,500					
	Healthcare Innovation Challenge	376,620				376,620					
	Critical MASS-STEM for K-12 and Institutions of Higher Learning	666,465	666,465					75,000	579,650	649,900	
	Chicago Violence Prevention Associates	75,000									
	CASH to ROI	579,650									
	Wright Start: Increasing Hispanic Student Success	649,900									
	H2P TAAACCT	1,506,914	1,506,914								
	Health Information Technology	162,484	162,484								
	Bridge to Math and Science Careers-MSEIP	750,000	750,000								
	EBIO Program for STEM Success-MSEIP	316,254						316,254			
	Locally Engaged, Globally Aware-MSEIP	749,721				749,721					
	Creation of Peoples Gardens-National Institute of Food and Agriculture	49,280					600,000	49,280			
	Truman S-STEM Scholars Program	600,000							190,000		
	The Calumet Green Manufacturing Partnership	190,000									
	Transforming Urban STEM Transitions	343,968	343,968								
	TAAACCT: C3 TDL Project	2,985,489	2,985,489								
	TAAACCT: INAM Harper Consortium	100,000									
	TAAACCT: National Embedded Remediation Consortium	325,000						162,500	100,000		
	Urban Areas Security Initiative	75,000	75,000						162,500		
	Federal Total	20,545,583	10,346,370	750,000	-	6,564,129	600,000	603,034	1,032,150	649,900	-
State Grants Proposals											
	Training and Retraining of Commercial Drivers	219,780							219,780		
	Eliminate the Digital Divide	73,000							73,000		
	Eliminate the Digital Divide	75,000	75,000								
	Eliminate the Digital Divide	74,883							74,883	58,300	
	Bridges to Technology Careers	58,300									
	Renewable Energy - OHC Wetlands Awareness Project	215,896							215,896		
	Nursing School Expansion	40,000							40,000		
	Cooperative Work Study	49,200								49,200	
	Cooperative Work Study	50,000			50,000						
	State Total	856,059	-	75,000	50,000	-	-	508,676	114,883	107,500	-

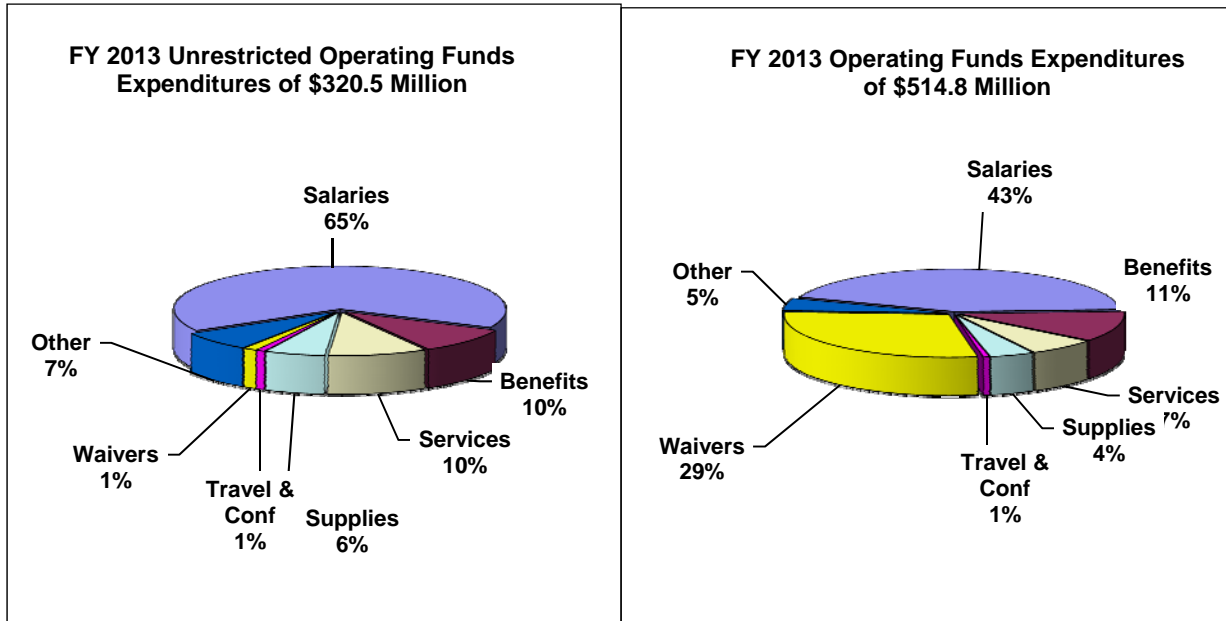
GRANTS SUMMARY BY COLLEGE FOR FY2013

Type	Description	Total	District Office	KKC	HWC	MXC	Truman	OHC	Daley	Wright	WYCC
Other Proposals											
	Hispanic Association of Colleges and Universities	200,000	100,000						100,000		
	AT&T Local Impact High School Initiative (Truman Middle College)	300,000					300,000				
	Compost Curriculum Development Project	5,000						3,000	5,000		
	Greenforce Migrant	3,000									
	Greenforce Migrant	3,000							3,000		
	Mental Health First Aid USA	4,000	4,000								
	Chicago Gear Up - Subcontract Northern Illinois University	330,120					330,120				
	Broadening Advanced Technological Education Connections	279,102	279,102								
	Collision Repair Education Foundation	50,000		50,000							
	Healthy Smiles, Healthy Children	20,000		20,000							
	Other Total	1,194,222	383,102	70,000	-	-	630,120	3,000	108,000	-	-
Non Government Proposals											
	Illinois Arts Council: General Operating Support	10,000									10,000
	Non Government total	10,000	-	-	-	-	-	-	-	-	10,000
	Total Proposals	22,605,864	10,729,472	895,000	50,000	6,564,129	1,230,120	1,114,710	1,255,033	757,400	10,000

EXPENDITURE SUMMARY

FY2013 EXPENDITURES

Expenditures projected in all funds total \$658.9 million in FY2013, which represents an increase of \$2.1 million from the FY2012 amount. The Operating Funds, excluding the Restricted Purposes Fund, amount to \$320.5 million, a decrease of \$3.0 million, or -0.9% from the FY2012 budget. Capital spending is estimated at \$144.1 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 75.0% of the total.



SALARIES

Total salaries of \$209.5 million represent 65.4% of the total operating budget, excluding grants for FY2013. Salary expenditures represent a 6.7% increase over the FY2012 budget of \$196.3 million. The budget includes funding for new positions to enhance college support functions, as recommended by Reinvention and for the reorganization of the District Office partially offset by reduced faculty positions in response to stabilized enrollment.

On the following page is a summary of positions budgeted in the District's operating funds for FY2013. The FY2013 staffing projection reflect the result of a slight increase in full-time positions and a decline in the part-time category as a result of the continuing process to improve the full time equivalent calculation/reporting and improve staffing analysis.

City Colleges of Chicago
FY 2013 Staffing Projections with Vacancies without Work Study
Community College District Number 508

	College Positions Counts							
	FY 2011		FY 2012		FY 2013		FY 12 VS FY13 Percent Change	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Kennedy King	253	498	242	480	253	497	4.7%	3.5%
Harold Washington	298	502	294	524	286	531	-2.9%	1.4%
Malcolm X	240	451	240	435	266	393	10.7%	-9.7%
Truman	272	609	294	594	307	621	4.3%	4.5%
Olive Harvey	209	283	204	273	226	265	10.8%	-3.0%
Daley	238	514	236	474	231	469	-2.3%	-1.1%
Wright	303	637	325	611	311	623	-4.3%	2.0%
WYCC	18	8	26	9	30	3	16.2%	-66.7%
Grand Total	1831	3502	1861	3400	1909	3401	3%	0%
Total	5333		5261		5310		1%	

District Positions Counts				
	FY 2011	FY 2012	FY 2013	FY 12 VS FY13 Percent Change
Full-Time	242	330	429	30%
Part-Time	99	166	197	19%
Total	341	496	626	26%

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 FY2013 budget for benefits in the operating funds totals \$30.8 million, a decrease of \$3.2 million from the FY2012 budget amount of \$34.0 million. This decrease over FY2012 reflects reduced unemployment insurance payments based on submitted claims and an increase for employee contributions.

Summary of Major Benefits			
	FY12 Budget	FY13 Budget	% Change
Medical Insurance	\$26,728,335	\$27,848,479	4.2%
Dental Insurance	1,888,610	1,888,610	0.0%
Vision Insurance	359,010	359,010	0.0%
Life Insurance	500,000	545,000	9.0%
Unemployment Insurance	2,000,000	1,000,000	-50.0%
Worker's Compensation	900,000	900,000	0.0%
FICA/Medicare	3,100,000	3,100,000	0.0%
Severance	2,000,000	2,000,000	0.0%
Union Contractual Requirement	1,512,000	1,713,534	13.3%
Other	2,710,134	1,187,400	-56.2%
Employee Contribution	(7,700,000)	(9,700,000)	26.0%
TOTAL	\$33,998,089	\$30,842,033	-9.3%

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 FY2013.

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 97th 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 budgeted expenditures for unrestricted funds total \$31.0 million or 9.7% of the total FY2013 unrestricted funds budget. This amount represents a decrease of \$2.4 million or 7.1% from the \$33.3 million FY2012 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

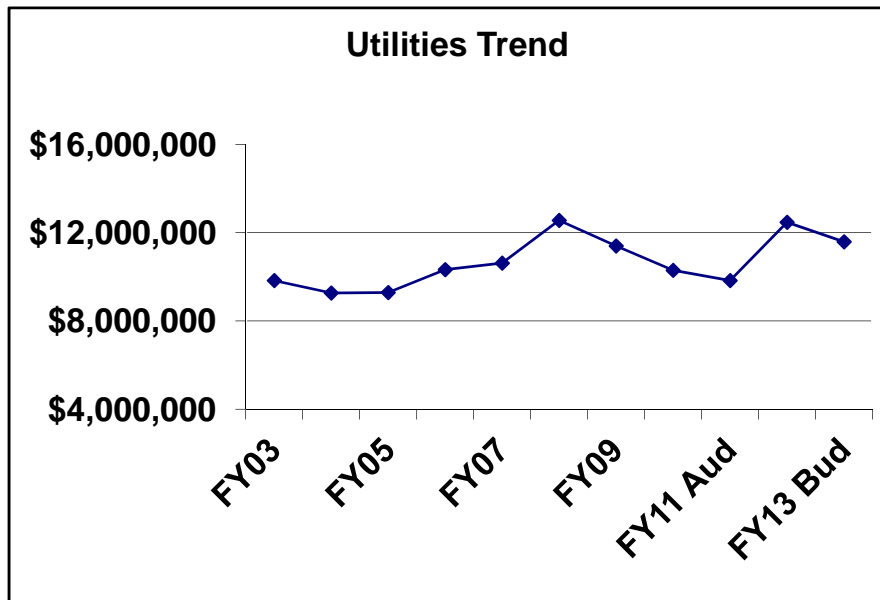
Materials and Supplies are consumable goods under \$25,000 per item used for direct instruction or support of instruction. The FY2013 Unrestricted Funds Budget for Materials and Supplies totals \$18.9 million, a decrease of \$1.5 million, or 7.5% from the FY2012 budget amount.

TRAVEL AND CONFERENCE

Travel and conference expenditures are budgeted at \$2.8 million or 0.9% of the operating budget for FY2013. FY2012 and FY2013 travel appropriations are equal, but budgeted significantly higher than the \$1.3 million estimated current year expenditures.

UTILITIES

Utility expenditures total \$11.6 million, down \$0.9 million, or 7.1% from the FY2012 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 FY2012 budget for bad debt expense was \$3.4 million. The FY2013 budget for bad debt expense has declined by 18.1% to \$2.8 million. This decrease is a result of both the assumption of a lower District rate of bad debt from 2.8% previously to 2.4%.

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 2013 Budget

	Operations and Maintenance Fund			Auxiliary Enterprise Fund		Liability, Protection, and Settlement Fund		Restricted Purpose Fund		Capital Fund		Total
	Education Fund	Maintenance Fund	Auxiliary Enterprise Fund	Audit Fund	Settlement Fund	Restricted Purpose Fund	Capital Fund	Capital Fund	Total			
Fund Balance-July 1, 2012	15,029,556	-	-	-	-	-	-	-	-	120,649,000	135,678,556	
Fund Balance To Be Reserved	9,700,000	-	-	-	-	-	-	-	-	-	9,700,000	
Fund Balance To Be Appropriated (a)	5,329,556	-	-	-	-	-	-	-	-	120,649,000	125,978,556	
2013 Revenues												
Estimated 2011 Tax Levy	40,838,692	16,594,621	-	325,000	3,868,379	-	-	-	-	-	61,626,691	
Estimated 2012 Tax Levy	41,338,692	16,594,621	-	325,000	3,368,379	-	-	-	-	-	61,626,691	
Back Taxes Revenue	(438,827)	(177,231)	-	(3,471)	(38,644)	-	-	-	-	-	(658,173)	
Estimated Loss and Cost	(1,191,572)	(481,244)	-	(9,425)	(104,933)	-	-	-	-	-	(1,787,174)	
Local Government Grants (less PPRT)	-	-	-	-	-	5,352,128	-	-	-	-	7,352,128	
Local Government Total	80,546,904	32,530,766	-	637,104	7,093,261	5,352,128	2,000,000	2,000,000	-	14,500,000	128,160,163	
Personal Property Replacement Tax	-	-	-	-	-	-	14,500,000	-	-	-	14,500,000	
State Government	58,322,857	-	-	-	-	44,317,948	-	-	-	7,000,000	109,640,805	
Federal Government	-	-	-	-	-	143,960,515	-	-	-	-	143,960,515	
Tuition and Fees	113,939,089	-	-	-	-	-	-	-	-	-	113,939,089	
Auxiliary/Enterprise	6,390,796	-	7,898,103	-	730	-	-	-	-	-	14,284,629	
Investment Revenue	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	
Other Sources	2,142,000	-	4,714,920	-	-	619,764	-	-	-	-	7,476,684	
Revenue Total (b)	262,341,646	32,530,766	12,608,023	637,104	7,093,991	194,250,355	23,500,000	23,500,000	-	144,149,000	532,961,885	
Resource Total (a + b)	267,671,202	32,530,766	12,608,023	637,104	7,093,991	194,250,355	144,149,000	144,149,000	-	144,149,000	658,940,441	
2013 Expenditures by Program												
Instruction	117,081,878	-	5,278,382	-	-	17,467,203	5,193,292	-	-	-	145,020,755	
Academic Support	15,766,426	-	90,921	-	-	11,018,200	-	-	-	-	26,875,547	
Student Services	30,389,970	-	137,103	-	-	6,278,716	1,197,508	-	-	-	38,003,296	
Public Service	-	-	-	-	-	6,578,659	-	-	-	-	6,578,659	
Organized Research	847,780	-	-	-	-	622,087	-	-	-	-	1,469,867	
Auxiliary/Enterprise	8,473,716	-	4,470,617	-	35,000	108,916	-	-	-	-	13,088,249	
Operations and Maintenance	17,647,595	32,193,766	-	-	1,001,800	3,438,468	137,418,200	-	-	-	191,699,829	
Institutional Support	69,192,273	337,000	-	637,104	6,057,191	5,362,372	340,000	-	-	-	84,556,939	
Scholarships, Grants, Waivers	8,271,564	-	-	-	-	143,375,735	-	-	-	-	151,647,299	
Expenditure Total	267,671,202	32,530,766	12,608,023	637,104	7,093,991	194,250,355	144,149,000	144,149,000	-	144,149,000	658,940,441	
2013 Expenditures by Object												
Salaries	189,153,402	15,042,786	3,980,288	-	1,321,541	15,014,340	1,071,508	-	-	-	225,583,864	
Employee Benefits	28,884,313	-	57,720	-	1,900,000	28,313,698	-	-	-	-	59,155,731	
Contractual Services	19,619,277	3,836,957	4,919,551	637,104	1,951,400	3,118,958	250,000	-	-	-	34,333,247	
Materials and Supplies	15,577,035	2,434,713	931,031	-	-	3,414,842	137,720	-	-	-	22,495,342	
Travel and Conference	2,721,642	9,500	44,901	-	-	392,160	-	-	-	-	3,168,203	
Capital Outlay	50,000	-	-	-	-	142,813	142,689,772	-	-	-	142,882,585	
Fixed Charges	1,449,773	638,500	12,340	-	1,078,370	189,627	-	-	-	-	3,368,610	
Utilities	1,020,450	10,568,310	500	-	-	2,561	-	-	-	-	11,591,821	
Other Expenditures	-	-	-	-	-	-	-	-	-	-	-	
Bad Debt	2,776,013	-	-	-	-	-	-	-	-	-	2,776,013	
Waivers and Scholarships	4,286,073	-	-	-	-	143,375,735	-	-	-	-	147,661,808	
Other Expenditures	2,133,224	-	2,661,692	-	842,680	285,621	-	-	-	-	5,923,216	
Object Total	267,671,202	32,530,766	12,608,023	637,104	7,093,991	194,250,355	144,149,000	144,149,000	-	144,149,000	658,940,441	
Resource less Expenditure												
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	
Estimated Fund Balance at 06/30/2012	9,700,000	-	-	-	-	-	-	-	-	-	9,700,000	

City Colleges of Chicago
Community College District Number 508

Summary of Operating & Capital Funds for the FY 2013 Budget

	Unrestricted Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Purpose Fund	Total Operating Funds	Capital Fund	Total
Fund Balance-July 1, 2012	15,029,556	-	15,029,556	-	15,029,556	120,649,000	135,678,556
Fund Balance To Be Reserved	9,700,000	-	9,700,000	-	9,700,000	-	9,700,000
Fund Balance To Be Appropriated (a)	5,329,556	-	5,329,556	-	5,329,556	120,649,000	125,978,556
2013 Revenues							
Estimated 2012 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	(658,173)	-	(658,173)	-	(658,173)	-	(658,173)
Estimated Loss and Cost	(1,787,174)	-	(1,787,174)	-	(1,787,174)	-	(1,787,174)
Local Government Grants (less PPRT)	-	-	-	5,352,128	5,352,128	2,000,000	7,352,128
Local Government Total	120,808,035	-	120,808,035	5,352,128	126,160,163	2,000,000	128,160,163
Personal Property Replacement Tax	-	-	-	-	-	14,500,000	14,500,000
State Government	58,322,857	-	58,322,857	44,317,948	102,640,805	7,000,000	109,640,805
Federal Government	-	-	-	143,960,515	143,960,515	-	143,960,515
Tuition and Fees	113,939,089	-	113,939,089	-	113,939,089	-	113,939,089
Auxiliary/Enterprise	6,391,526	7,893,103	14,284,629	-	14,284,629	-	14,284,629
Investment Revenue	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Other Sources	2,142,000	4,714,920	6,856,920	619,764	7,476,684	-	7,476,684
Revenue Total (b)	302,603,507	12,608,023	315,211,530	194,250,355	509,461,885	23,500,000	532,961,885
Resource Total (a + b)	307,933,063	12,608,023	320,541,086	194,250,355	514,791,441	144,149,000	658,940,441
2013 Expenditures by Program							
Instruction	117,081,878	5,278,382	122,360,260	17,467,203	139,827,463	5,193,292	145,020,755
Academic Support	15,766,426	90,921	15,857,347	11,018,200	26,875,547	-	26,875,547
Student Services	30,389,970	137,103	30,527,073	6,278,716	36,805,788	1,197,508	38,003,296
Public Service	-	-	-	6,578,659	6,578,659	-	6,578,659
Organized Research	847,780	-	847,780	622,087	1,469,867	-	1,469,867
Auxiliary/Enterprise	8,508,716	4,470,617	12,979,333	108,916	13,088,249	-	13,088,249
Operations and Maintenance	50,843,161	-	50,843,161	3,438,468	54,281,629	137,418,200	191,699,829
Institutional Support	76,223,568	2,631,000	78,854,568	5,362,372	84,216,939	340,000	84,556,939
Scholarships, Grants, Waivers	8,271,564	-	8,271,564	143,375,735	151,647,299	-	151,647,299
Expenditure Total	307,933,063	12,608,023	320,541,086	194,250,355	514,791,441	144,149,000	658,940,441
2013 Expenditures by Object							
Salaries	205,517,729	3,980,288	209,498,016	15,014,340	224,512,356	1,071,508	225,583,864
Employee Benefits	30,784,313	57,720	30,842,033	28,313,698	59,155,731	-	59,155,731
Contractual Services	26,044,737	4,919,551	30,964,288	3,118,958	34,083,247	250,000	34,333,247
Materials and Supplies	18,011,749	931,031	18,942,780	3,414,842	22,357,622	137,720	22,495,342
Travel and Conference	2,731,142	44,901	2,776,043	392,160	3,168,203	-	3,168,203
Capital Outlay	50,000	-	50,000	142,813	192,813	142,689,772	142,882,585
Fixed Charges	3,166,643	12,340	3,178,983	189,627	3,368,610	-	3,368,610
Utilities	11,588,760	500	11,589,260	2,561	11,591,821	-	11,591,821
Other Expenditures	-	-	-	-	-	-	-
Bad Debt	2,776,013	-	2,776,013	-	2,776,013	-	2,776,013
Waivers and Scholarships	4,286,073	-	4,286,073	143,375,735	147,661,808	-	147,661,808
Other Expenditures	2,975,903	2,661,692	5,637,595	285,621	5,923,216	-	5,923,216
Object Total	307,933,063	12,608,023	320,541,086	194,250,355	514,791,441	144,149,000	658,940,441
Resource less Expenditure	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Estimated Fund Balance at 06/30/2012	9,700,000	-	9,700,000	-	9,700,000	-	9,700,000

City Colleges of Chicago
Community College District Number 508

FY 2013 Budget Operating Funds, Excluding Grant Funds Budget by College

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Washington	Harold Wright	WYCC	District Office	General Appropriation	Total
Revenues												
	Local Government	5,753,210	12,517,705	7,766,544	2,985,516	12,342,466	6,234,126	3,334,442	3,439,812	50,767,763	15,666,451	120,808,035
	State Government	12,713,448	5,117,253	8,157,132	14,418,220	3,360,945	4,624,734	9,931,125	-	-	-	58,322,857
	Federal Government	-	-	-	-	-	-	-	-	-	-	-
	Personal Property Replacement	-	-	-	-	-	-	-	-	-	-	-
	Tuition and Fees	12,663,953	15,908,223	13,192,598	17,719,818	8,805,820	23,112,282	22,536,395	-	-	-	113,939,089
	Auxiliary/Enterprise	117,863	1,582,882	1,429,356	449,871	484,738	229,085	1,184,711	1,350,000	7,373,627	82,494	14,284,629
	Investment Revenue	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
	Other Sources	-	4,714,920	-	-	-	-	-	-	2,142,000	-	6,856,920
	Revenue Total	31,248,475	39,840,983	30,545,630	35,573,425	24,993,969	34,200,228	36,986,673	4,789,812	61,283,390	15,748,946	315,211,530
Expenditures by Program												
	Instruction	13,647,242	20,412,411	14,131,381	17,929,142	11,338,548	18,157,437	20,454,000	-	1,493,496	4,796,603	122,360,260
	Academic Support	1,519,356	1,071,654	1,355,840	2,085,826	1,350,379	2,171,051	1,566,573	-	2,838,238	1,898,430	15,857,347
	Student Services	3,479,560	3,148,309	3,580,504	4,350,516	3,124,257	4,809,101	4,849,305	-	2,674,361	511,160	30,527,073
	Public Service	-	-	-	-	-	-	-	-	-	-	-
	Organized Research	-	-	-	-	-	-	-	-	847,780	-	847,780
	Auxiliary/Enterprise	789,041	1,784,596	865,439	1,013,974	412,506	-	322,865	4,080,312	2,895,599	815,000	12,979,333
	Operations and Maintenance	6,705,971	8,916,916	6,903,995	6,212,481	4,875,578	4,526,570	5,653,321	709,500	5,681,329	657,500	50,843,161
	Institutional Support	3,596,536	3,065,328	2,993,186	3,364,809	3,022,880	3,381,170	3,189,607	-	37,924,586	18,316,465	78,854,568
	Scholarships, Grants, Waivers	1,510,769	1,441,769	715,284	616,677	869,821	1,154,898	951,002	-	(185,943)	1,197,288	8,271,564
	Total	31,248,474	39,840,983	30,545,630	35,573,425	24,993,969	34,200,228	36,986,673	4,789,812	54,169,445	28,192,446	320,541,086
Expenditures by Object												
	Salaries	22,295,509	24,474,592	21,430,946	26,690,977	18,473,294	24,679,041	27,732,589	1,766,354	33,104,869	8,849,844	209,498,016
	Employee Benefits	2,692,239	2,988,722	3,125,345	3,666,814	2,510,318	3,940,949	3,859,413	366,488	6,651,343	1,040,401	30,842,033
	Contractual Services	1,361,339	5,925,794	1,720,593	1,325,689	1,161,909	1,802,247	1,227,893	962,270	8,142,196	7,334,259	30,964,288
	Materials and Supplies	1,512,091	2,493,169	1,395,322	1,674,653	1,078,609	1,522,849	1,593,048	927,700	2,979,603	3,765,735	18,942,780
	Travel and Conference	290,001	278,167	180,565	101,200	135,410	217,639	144,530	75,000	950,661	402,870	2,776,043
	Capital Outlay	-	-	-	-	-	-	-	-	-	50,000	50,000
	Fixed Charges	98,000	148,740	284,600	67,691	126,000	251,722	147,250	624,000	352,610	1,078,370	3,178,983
	Utilities	1,279,295	2,399,607	1,774,000	1,225,000	793,429	848,324	1,427,500	68,000	1,774,105	-	11,589,260
	Other Expenditure	-	-	-	-	-	-	-	-	-	-	-
	Bad Debt	500,000	325,000	400,000	275,000	415,000	536,013	325,000	-	-	-	2,776,013
	Waivers and Scholarships	1,000,000	800,000	131,335	300,000	275,000	401,443	366,950	-	(185,943)	1,197,288	4,286,073
	Other Expenses	220,000	7,192	102,824	246,400	25,000	-	162,500	-	400,000	4,473,660	5,637,595
	Total	31,248,474	39,840,983	30,545,630	35,573,425	24,993,969	34,200,228	36,986,673	4,789,812	54,169,445	28,192,446	320,541,086

City Colleges of Chicago
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	126,671,475	123,194,612	118,323,247	120,808,035
	State Government	55,078,443	65,149,748	64,865,243	58,322,857
	Federal Government	130,228	15,750	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	104,761,982	114,587,332	119,668,109	113,939,089
	Auxiliary/Enterprise	4,313,682	3,490,878	12,647,769	14,284,629
	Investment Revenue	900,758	720,279	1,000,000	1,000,000
	Other Sources	3,310,280	4,889,132	2,516,706	6,856,920
Revenue Total		295,166,849	312,047,730	319,021,073	315,211,530
Expenditures by Program					
	Instruction	103,913,747	106,833,237	120,914,122	122,360,260
	Academic Support	20,673,475	17,156,530	27,827,709	15,857,347
	Student Services	21,645,200	23,796,254	34,166,207	30,527,073
	Public Service	3,880,450	3,858,395	5,666,415	-
	Organized Research	53,027	1,191	-	847,780
	Auxiliary/Enterprise	1,567,387	1,622,460	4,266,581	12,979,333
	Operations and Maintenance	41,654,734	40,954,181	51,239,387	50,843,161
	Institutional Support	66,441,236	66,294,153	71,441,657	78,854,568
	Scholarships, Grants, Waivers	6,050,608	4,121,976	7,998,803	8,271,564
Total		265,879,863	264,638,378	323,520,881	320,541,086
Expenditures by Object					
	Salaries	165,000,826	161,474,090	196,315,129	209,498,016
	Employee Benefits	29,423,848	31,874,147	34,940,990	30,842,033
	Contractual Services	30,499,717	28,624,158	33,321,203	30,964,288
	Materials and Supplies	14,663,572	12,090,469	20,480,334	18,942,780
	Travel and Conference	1,327,519	973,086	2,779,280	2,776,043
	Capital Outlay	1,888,572	-	292,900	50,000
	Fixed Charges	2,795,712	3,003,365	3,399,815	3,178,983
	Utilities	10,295,139	9,833,157	12,471,682	11,589,260
	Other Expenditures				
	Bad Debt	987,065	2,659,594	3,388,685	2,776,013
	Waivers and Scholarships	6,050,608	4,120,901	6,508,803	4,286,073
	Other Expenditures	2,947,286	9,985,411	9,622,059	5,637,595
Total		265,879,863	264,638,378	323,520,881	320,541,086
Revenues less Expenditures		29,286,986	47,409,353	(4,499,808)	(5,329,556)

City Colleges of Chicago
Community College District Number 508

Education Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	85,949,323	83,840,995	78,410,288	80,546,904
	State Government	55,078,443	65,149,748	64,865,243	58,322,857
	Federal Government	130,228	15,750	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	104,761,982	114,587,332	119,668,109	113,939,089
	Auxiliary/Enterprise	604,062	544,690	1,500,000	6,390,796
	Investment Revenue	900,758	720,279	1,000,000	1,000,000
	Other Sources	(22,400)	2,041,034	2,415,761	2,142,000
Revenue Total		247,402,397	266,899,827	267,859,400	262,341,646
Expenditures by Program					
	Instruction	103,870,385	106,779,279	116,508,281	117,081,878
	Academic Support	19,003,938	15,813,557	25,758,983	15,766,426
	Student Services	21,619,475	23,792,613	33,772,347	30,389,970
	Public Service	1,145,973	1,493,706	1,765,232	-
	Organized Research	53,027	1,191	-	847,780
	Auxiliary/Enterprise	790,855	751,577	1,873,551	8,473,716
	Operations and Maintenance	13,139,700	18,847,756	15,930,655	17,647,595
	Institutional Support	56,976,966	64,503,193	66,975,080	69,192,273
	Scholarships, Grants, Waivers	6,030,333	4,120,901	7,998,803	8,271,564
Total		222,630,651	236,103,773	270,582,932	267,671,202
Expenditures by Object					
	Salaries	147,877,352	151,006,334	177,812,669	189,153,402
	Employee Benefits	22,638,921	29,754,862	28,452,971	28,884,313
	Contractual Services	25,571,591	23,990,589	26,341,242	19,619,277
	Materials and Supplies	11,762,514	9,732,992	17,013,822	15,577,035
	Travel and Conference	1,240,953	866,537	2,691,100	2,721,642
	Capital Outlay	1,888,572	-	187,900	50,000
	Fixed Charges	1,555,433	1,811,307	1,628,648	1,449,773
	Utilities	1,592,676	727,339	1,120,600	1,020,450
	Other Expenditures				
	Bad Debt	974,816	2,658,394	3,388,685	2,776,013
	Waivers and Scholarships	6,030,333	4,120,901	6,508,803	4,286,073
	Other Expenditures	1,497,492	11,434,518	5,436,493	2,133,224
Total		222,630,651	236,103,773	270,582,932	267,671,202
Revenues less Expenditures		24,771,746	30,796,054	(2,723,532)	(5,329,556)

City Colleges of Chicago
Community College District Number 508

Operations and Maintenance Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	35,890,015	34,759,116	32,821,671	32,530,766
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	2,705,579	2,329,340	-	-
Revenue Total		38,595,594	37,088,457	32,821,671	32,530,766
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	28,460,721	21,294,667	33,946,206	32,193,766
	Institutional Support	516,516	510,697	524,808	337,000
	Scholarships, Grants, Waivers	-	-	-	-
Total		28,977,237	21,805,364	34,471,013	32,530,766
Expenditures by Object					
	Salaries	13,902,022	7,808,083	13,801,937	15,042,786
	Employee Benefits	1,613,479	578,471	2,159,894	-
	Contractual Services	2,692,782	2,903,657	4,180,243	3,836,957
	Materials and Supplies	1,808,045	1,277,859	2,131,241	2,434,713
	Travel and Conference	24,879	4,074	15,680	9,500
	Capital Outlay	-	-	35,000	-
	Fixed Charges	233,336	128,144	804,436	638,500
	Utilities	8,699,754	9,105,076	11,342,582	10,568,310
	Other Expenditures				
	Bad Debt	2,940	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
Total		28,977,237	21,805,364	34,471,013	32,530,766
Revenues less Expenditures		9,618,357	15,283,093	(1,649,342)	0

City Colleges of Chicago
Community College District Number 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	4,134,526	4,262,751	6,467,288	7,093,261
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	730
	Investment Revenue	-	-	-	-
	Other Sources	-	1,750	-	-
Revenue Total		4,134,526	4,264,501	6,467,288	7,093,991
Expenditures by Program					
	Instruction	-	-	1,418,891	-
	Academic Support	-	-	235,133	-
	Student Services	-	-	349,459	-
	Public Service	-	-	44,884	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	28,781	35,000
	Operations and Maintenance	54,185	811,758	1,362,527	1,001,800
	Institutional Support	8,039,948	462,162	3,154,547	6,057,191
	Scholarships, Grants, Waivers	-	-	-	-
Total		8,094,132	1,273,920	6,594,221	7,093,991
Expenditures by Object					
	Salaries	223,819	231,998	234,711	1,321,541
	Employee Benefits	4,803,078	1,077,142	3,081,992	1,900,000
	Contractual Services	826,731	635,521	770,038	1,951,400
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	826,031	811,758	957,481	1,078,370
	Utilities	-	-	-	-
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	1,414,473	(1,482,500)	1,550,000	842,680
Total		8,094,132	1,273,920	6,594,221	7,093,991
Revenues less Expenditures		(3,959,606)	2,990,581	(126,934)	(0)

City Colleges of Chicago
Community College District Number 508

Audit Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	687,711	331,750	624,000	637,104
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
	Revenue Total	687,711	331,750	624,000	637,104
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	-	-	-	-
	Student Services	-	-	-	-
	Public Service	-	-	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Operations and Maintenance	-	-	-	-
	Institutional Support	595,000	566,083	624,000	637,104
	Scholarships, Grants, Waivers	-	-	-	-
	Total	595,000	566,083	624,000	637,104
Expenditures by Object					
	Salaries	-	-	-	-
	Employee Benefits	-	-	-	-
	Contractual Services	595,000	566,083	624,000	637,104
	Materials and Supplies	-	-	-	-
	Travel and Conference	-	-	-	-
	Capital Outlay	-	-	-	-
	Fixed Charges	-	-	-	-
	Utilities	-	-	-	-
	Other Expenditures	-	-	-	-
	Bad Debt	-	-	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	-	-	-	-
	Total	595,000	566,083	624,000	637,104
	Revenues less Expenditures	92,711	(234,333)	-	-

City Colleges of Chicago
Community College District Number 508

Auxiliary Enterprise Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	9,900	-	-	-
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	3,709,620	2,946,188	11,147,769	7,893,103
	Investment Revenue	-	-	-	-
	Other Sources	627,101	517,008	100,945	4,714,920
Revenue Total		4,346,621	3,463,196	11,248,714	12,608,023
Expenditures by Program					
	Instruction	43,362	53,958	2,986,950	5,278,382
	Academic Support	1,669,537	1,342,973	1,833,593	90,921
	Student Services	25,725	3,642	44,400	137,103
	Public Service	2,734,477	2,364,689	3,856,299	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	776,532	870,883	2,364,249	4,470,617
	Operations and Maintenance	128	-	-	-
	Institutional Support	312,863	252,018	163,223	2,631,000
	Scholarships, Grants, Waivers	20,275	1,075	-	-
Total		5,582,900	4,889,238	11,248,714	12,608,023
Expenditures by Object					
	Salaries	2,997,632	2,427,675	4,465,813	3,980,288
	Employee Benefits	368,370	463,671	1,246,134	57,720
	Contractual Services	813,670	528,308	1,405,680	4,919,551
	Materials and Supplies	1,093,014	1,079,618	1,335,271	931,031
	Travel and Conference	61,687	102,475	72,500	44,901
	Capital Outlay	-	-	70,000	-
	Fixed Charges	180,912	252,157	9,250	12,340
	Utilities	2,709	742	8,500	500
	Other Expenditures				
	Bad Debt	9,309	1,200	-	-
	Waivers and Scholarships	20,275	-	-	-
	Other Expenditures	35,321	33,392	2,635,566	2,661,692
Total		5,582,900	4,889,238	11,248,714	12,608,023
Revenues less Expenditures		(1,236,279)	(1,426,042)	(0)	0

City Colleges of Chicago
Community College District Number 508

Restricted Purposes Fund

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	3,837,829	4,171,268	6,184,377	5,352,128
	State Government	56,137,865	58,912,101	26,397,371	44,317,948
	Federal Government	110,073,220	140,170,742	156,963,659	143,960,515
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	-	-	-	-
	Investment Revenue	15	7	-	-
	Other Sources	1,805,824	1,320,375	1,262,816	619,764
	Revenue Total	171,854,753	204,574,493	190,808,223	194,250,355
Expenditures by Program					
	Instruction	23,929,482	25,488,867	22,770,019	17,467,203
	Academic Support	13,249,460	13,879,374	14,363,182	11,018,200
	Student Services	8,651,068	7,746,201	8,184,853	6,278,716
	Public Service	6,143,529	4,461,590	8,575,854	6,578,659
	Organized Research	822,637	644,596	810,944	622,087
	Auxiliary/Enterprise	147,081	437,763	141,981	108,916
	Operations and Maintenance	4,468,707	5,457,421	4,482,343	3,438,468
	Institutional Support	4,768,757	6,608,127	6,990,318	5,362,372
	Scholarships, Grants, Waivers	110,207,858	140,035,594	124,488,727	143,375,735
	Total	172,388,580	204,759,532	190,808,223	194,250,355
Expenditures by Object					
	Salaries	18,718,170	17,958,355	19,572,499	15,014,340
	Employee Benefits	35,055,667	37,342,421	36,909,370	28,313,698
	Contractual Services	2,924,948	2,098,201	4,065,834	3,118,958
	Materials and Supplies	4,238,354	5,025,409	4,451,544	3,414,842
	Travel and Conference	499,150	351,970	511,214	392,160
	Capital Outlay	216,992	1,539,777	186,169	142,813
	Fixed Charges	140,045	104,152	247,195	189,627
	Utilities	4,128	1,633	3,338	2,561
	Other Expenditures				
	Bad Debt	-	-	-	-
	Waivers and Scholarships	110,207,858	140,035,594	124,488,727	143,375,735
	Other Expenditures	383,269	302,022	372,332	285,621
	Total	172,388,580	204,759,532	190,808,223	194,250,355
	Revenues less Expenditures	(533,827)	(185,039)	(0)	0

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CAPITAL BUDGET

FY2013 Capital Budget

This document presents a high level overview of the five-year, \$144.2 Capital Improvement Plan for FY2013 through FY2017, and the proposed capital expenditures for the City Colleges of Chicago (CCC) for Fiscal Year 2013. The district has identified \$144.2 million in capital projects and \$144.2 million in funding for capital projects for FY2013.

Table 1
City Colleges of Chicago
Approved FY2013 Capital Requirements
(\$ thousands)

ALL CAMPUSES			
	<i>Projects Included in FY2013</i>	<i>Projects Not Included in FY2013</i>	<i>Total Capital Projects FY2013</i>
ALL CAMPUSES			
Property	706	130	836
Architectural & Structural	40,525	4,815	45,340
Conveying Systems	4,238	-	4,238
Mechanical	14,880	3,036	17,916
Electrical	1,566	1,883	3,449
Environmental & Compliance	-	-	-
Academic Enhancements	54,570	22,820	77,390
Security	12,664	-	12,664
New Facilities	15,000	30,000	45,000
Totals	144,149	62,684	206,833
Subtotals by Campus			
Daley College			
Property	580	60	640
Architectural & Structural	10,074	2,240	12,314
Conveying Systems	600	-	600
Mechanical	590	865	1,455
Electrical	656	1,071	1,726
Environmental & Compliance	-	-	-
Academic Enhancements	4,575	4,809	9,383
Security	1,676	-	1,676
New Facilities	-	-	-
Total Daley College	18,750	9,045	27,795
Harold Washington College			
Property	-	-	-
Architectural & Structural	305	-	305
Conveying Systems	-	-	-
Mechanical	-	-	-
Electrical	-	-	-
Environmental & Compliance	-	-	-
Academic Enhancements	9,578	5,350	14,928
Security	1,399	-	1,399
New Facilities	-	-	-
Total Harold Washington College	11,283	5,350	16,633

Kennedy-King College			
Property	126	70	196
Architectural & Structural	2,158	1,558	3,715
Conveying Systems	-	-	-
Mechanical	2,686	88	2,774
Electrical	-	-	-
Environmental & Compliance	-	-	-
Academic Enhancements	2,579	-	2,579
Security	1,455	-	1,455
New Facilities	-	-	-
Total Kennedy-King College	9,003	1,716	10,719

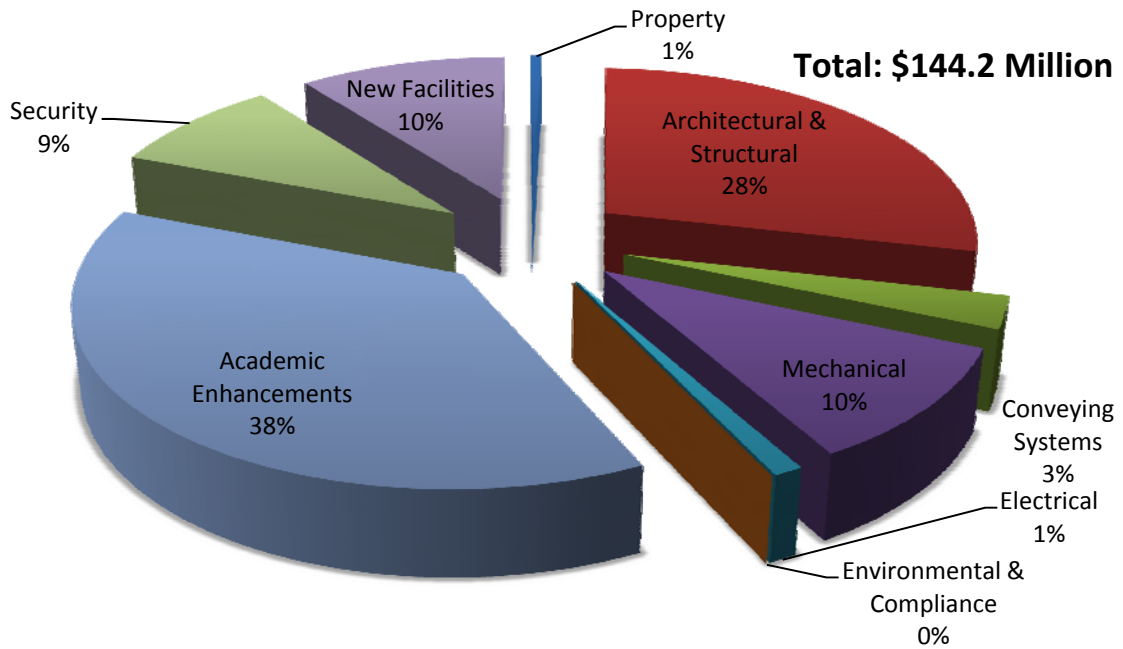
Malcolm X College			
Property	-	-	-
Architectural & Structural	531	-	531
Conveying Systems	-	-	-
Mechanical	200	-	200
Electrical	254	-	254
Environmental & Compliance	-	-	-
Academic Enhancements	-	-	-
Security	874	-	874
New Facilities	-	30,000	30,000
Total Malcolm X College	1,859	30,000	31,859

Olive-Harvey College			
Property	-	-	-
Architectural & Structural	2,434	660	3,094
Conveying Systems	338	-	338
Mechanical	1,271	2,083	3,354
Electrical	-	-	-
Environmental & Compliance	-	-	-
Academic Enhancements	5,016	-	5,016
Security	976	-	976
New Facilities	15,000	-	15,000
Total Olive-Harvey College	25,034	2,743	27,777

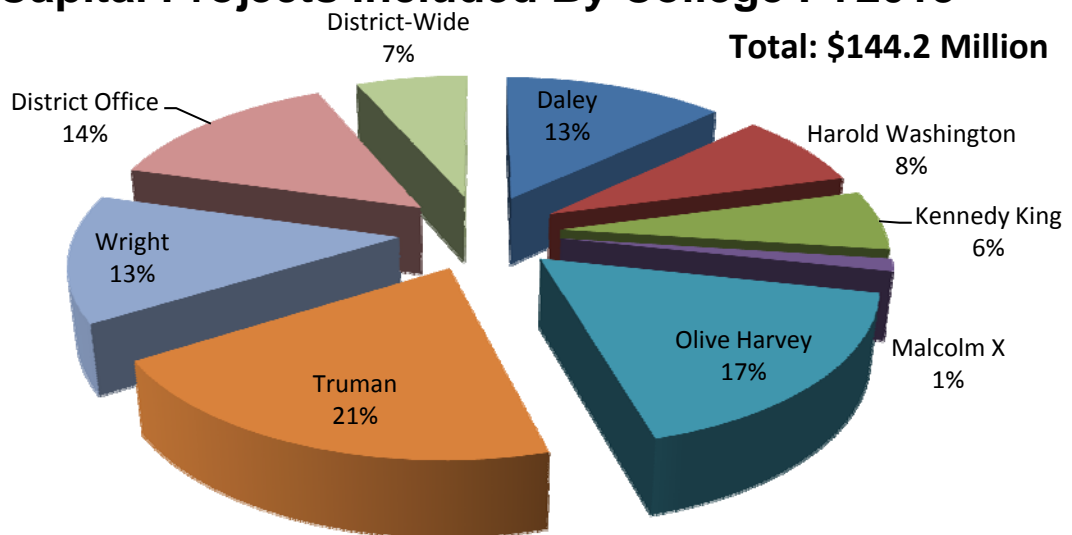
Truman College			
Property	-	-	-
Architectural & Structural	7,196	-	7,196
Conveying Systems	-	-	-
Mechanical	786	-	786
Electrical	507	-	507
Environmental & Compliance	-	-	-
Academic Enhancements	19,356	9,014	28,370
Security	1,601	-	1,601
New Facilities	-	-	-
Total Truman College	29,446	9,014	38,460

Wright College			
Property	-	-	-
Architectural & Structural	7,143	-	7,143
Conveying Systems	-	-	-
Mechanical	1,211	-	1,211
Electrical	-	474	474
Environmental & Compliance	-	-	-
Academic Enhancement	10,220	3,648	13,868
Security	600	-	600
New Facilities	-	-	-
Total Wright College	19,174	4,122	23,295
District-Office			
Property	-	-	-
Architectural & Structural	8,134	357	8,491
Conveying Systems	3,300	-	3,300
Mechanical	7,987	-	7,987
Electrical	-	338	338
Environmental & Compliance	-	-	-
Academic Enhancements	-	-	-
Security	803	-	803
New Facilities	-	-	-
Total District-Wide College	20,224	695	20,919
District-Wide			
Property	-	-	-
Architectural & Structural	2,550	-	2,550
Conveying Systems	-	-	-
Mechanical	150	-	150
Electrical	150	-	150
Environmental & Compliance	-	-	-
Academic Enhancements	3,247	-	3,247
Security	3,280	-	3,280
New Facilities	-	-	-
Total District-Wide College	9,377	-	9,377
Totals	144,149	62,684	206,833

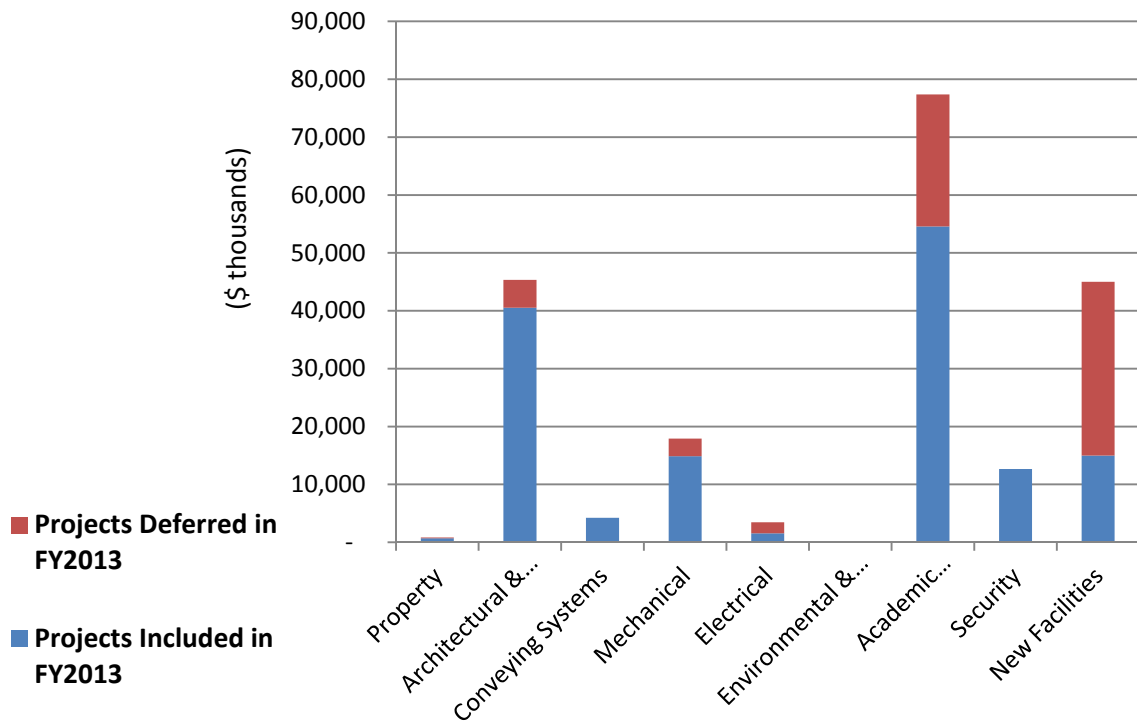
Capital Projects Included By Category FY2013



Capital Projects Included By College FY2013



Projects Included vs. Deferred Capital Projects by Category



A Capital Improvement Plan (CIP) 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. The CIP is used 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 FY2013 to FY2017 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), science laboratory and classroom renovations, as well as campus infrastructure projects (e.g., sidewalks and parking lots). 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.

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

ALL CAMPUSES						
	2013	2014	2015	2016	2017	Total
ALL CAMPUSES						
Property	836	1,579	1,646	258	4,246	8,565
Architectural & Structural	45,340	8,053	7,353	6,069	4,984	71,799
Conveying Systems	4,238	312	102	338	93	5,083
Mechanical	17,916	2,516	4,853	3,132	4,871	33,288
Electrical	3,449	3,556	4,342	2,442	3,816	17,605
Environmental & Compliance	-	34	59	-	63	156
Academic Enhancements	77,390	-	-	-	-	77,390
Security	12,664	1,450	-	-	-	14,114
New Facilities	45,000	92,000	108,000	51,000	-	296,000
Totals	206,833	109,500	126,355	63,239	18,073	524,000
SUBTOTALS BY CAMPUS						
Daley College						
Property	640	60	413	59	75	1,247
Architectural & Structural	12,314	1,603	1,290	526	348	16,081
Conveying Systems	600	-	-	-	-	600
Mechanical	1,455	865	666	752	1,989	5,727
Electrical	1,726	1,688	2,986	1,024	920	8,344
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	9,383	-	-	-	-	9,383
Security	1,676	-	-	-	-	1,676
New Facilities	-	-	-	-	-	-
Total Daley College	27,795	4,216	5,355	2,361	3,332	43,059

Harold Washington College

Property	-	-	-	-	930	930
Architectural & Structural	305	50	25	364	1,254	1,998
Conveying Systems	-	75	-	338	-	413
Mechanical	-	-	-	380	811	1,191
Electrical	-	50	-	-	695	745
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	14,928	-	-	-	-	14,928
Security	1,399	300	-	-	-	1,699
New Facilities	-	-	-	-	-	-
Total Harold Washington College	16,633	475	25	1,082	3,690	21,905

Kennedy-King College

Property	196	861	861	199	806	2,923
Architectural & Structural	3,715	1,532	532	529	939	7,247
Conveying Systems	-	68	68	-	93	229
Mechanical	2,774	60	60	522	895	4,311
Electrical	-	-	-	281	1,183	1,464
Environmental & Compliance	-	-	-	-	63	63
Academic Enhancements	2,579	-	-	-	-	2,579
Security	1,455	-	-	-	-	1,455
New Facilities	-	-	-	-	-	-
Total Kennedy-King College	10,719	2,521	1,521	1,531	3,979	20,271

Malcolm X College

Property	-	379	-	-	-	379
Architectural & Structural	531	681	505	1,044	250	3,011
Conveying Systems	-	169	-	-	-	169
Mechanical	200	51	326	25	200	802
Electrical	254	254	-	-	100	608
Environmental & Compliance	-	34	-	-	-	34
Academic Enhancements	-	-	-	-	-	-
Security	874	-	-	-	-	874
New Facilities	30,000	70,000	100,000	51,000	-	251,000
Total Malcolm X College	31,859	71,568	100,831	52,069	550	256,877

Olive-Harvey College

Property	-	-	-	-	711	711
Architectural & Structural	3,094	1,266	1,898	346	169	6,773
Conveying Systems	338	-	-	-	-	338
Mechanical	3,354	862	131	51	4	4,402
Electrical	-	1,245	30	158	25	1,458
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	5,016	-	-	-	-	5,016
Security	976	200	-	-	-	1,176
New Facilities	15,000	22,000	8,000	-	-	45,000
Total Olive-Harvey College	27,777	25,573	10,059	555	909	64,873

Truman College

Property	-	279	372	-	499	1,150
Architectural & Structural	7,196	1,117	607	895	965	10,780
Conveying Systems	-	-	-	-	-	-
Mechanical	786	-	2,081	600	-	3,467
Electrical	507	169	887	42	152	1,757
Environmental & Compliance	-	-	59	-	-	59
Academic Enhancements	28,370	-	-	-	-	28,370
Security	1,601	150	-	-	-	1,751
New Facilities	-	-	-	-	-	-
Total Truman College	38,460	1,715	4,006	1,537	1,616	47,334

Wright College

Property	-	-	-	-	1,225	1,225
Architectural & Structural	7,143	1,013	676	1,256	254	10,342
Conveying Systems	-	-	34	-	-	34
Mechanical	1,211	-	989	548	514	3,262
Electrical	474	-	-	787	-	1,261
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancement	13,868	-	-	-	-	13,868
Security	600	200	-	-	-	800
New Facilities	-	-	-	-	-	-
Total Wright College	23,295	1,213	1,699	2,591	1,993	30,791

District-Office

Property	-	-	-	-	-	-
Architectural & Structural	8,491	791	856	1,109	805	12,052
Conveying Systems	3,300	-	-	-	-	3,300
Mechanical	7,987	339	300	254	458	9,338
Electrical	338	-	289	-	591	1,218
Environmental & Compliance	-	-	-	-	-	-
Enhancements	-	-	-	-	-	-
Security	803	300	-	-	-	1,103
New Facilities	-	-	-	-	-	-
Total District-Wide College	20,919	1,430	1,445	1,363	1,854	27,011

District-Wide

Property	-	-	-	-	-	-
Architectural & Structural	2,550	-	964	-	-	3,514
Conveying Systems	-	-	-	-	-	-
Mechanical	150	339	300	-	-	789
Electrical	150	150	150	150	150	750
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	3,247	-	-	-	-	3,247
Security	3,280	300	-	-	-	3,580
New Facilities	-	-	-	-	-	-
Total District-Wide College	9,377	789	1,414	150	150	11,880

Totals	206,833	109,500	126,355	63,239	18,073	524,000
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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, Workforce Development, Academic Affairs, 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 **\$524 Million** over the five year time frame of the Capital Improvement Plan (FY2013-FY2017). The figures from the five-year capital plan have been updated, and now include what will be spent in FY2013 as well as the addition of cost estimates through FY2017.

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 FY2013 Capital Plan, it is important to understand the five-year capital requirements. The total need for FY2013-2014 is shown in Table 1, while Table 2 illustrates the capital needs for FY2013-17.

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 FY2013 planned projects:

Malcolm X College Campus Facility

The new College to Careers initiative at City Colleges of Chicago includes building a new campus facility for Malcolm X College to support existing general education programs and expand the allied health and medical services programs. Expansion of allied health and medical services programs will increase the professional career alternatives available at Malcolm X College. The existing, facility is aged, has incurred increasing maintenance costs, and has inadequate space in which to offer a state-of-the-art program. Utility and operating costs will increase slightly as the new facility will increase square footage, and will require additional staffing.

Olive Harvey College Campus Expansion

The new College to Careers initiative at City Colleges of Chicago includes expanding the existing campus facility to include a new building in which to deliver transportation, distribution and logistics programs. This state of the art facility will be designed to emulate professional environments to better prepare students for industry careers. Utility and operating costs will increase as the new facility will add square footage and will require additional staffing.

Wright College Learning Resource Center Roof Replacement

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

Daley College Roof Replacement & Repair of Curtain Wall and Windows – The replacement of the aged and leaking roof and windows is expected to reduce maintenance and energy costs and increase the aesthetic value of the College.

HVAC Replacement Projects – Multiple Colleges

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

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 next page:

City Colleges - Table 3
 5 Yr Projection - Capital Improvement Plan - Sources and Uses
 (\$millions)

Uses by major category	FY13	FY14- FY17	FY13- FY17
Academic Enhancements	\$55	\$22	\$77
Security	13	1	14
Renovation and renewal (capital needed to maintain basic operations, e.g., fire alarms, HVAC systems, etc.)	61	76	137
New Allied Health and General Education Campus	0	251	251
Olive Harvey College – addition of Transportation, Distribution and Logistics (TDL) Center	15	30	45
Total Capital Need	\$144	\$380	\$524
Sources by major category			
Cash available for capital purposes	\$134	\$0	\$134
Capital Development Board Contribution	8	23	31
Cash generated from operations	0	69	69
City Tax Increment Financing (Wilson Yard TIF)	2	10	12
Bond proceeds	0	278	278
Total Sources	\$144	\$380	\$524

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 \$7 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.

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DEBT SERVICE FUNDS

FY2013 DEBT SERVICE FUNDS

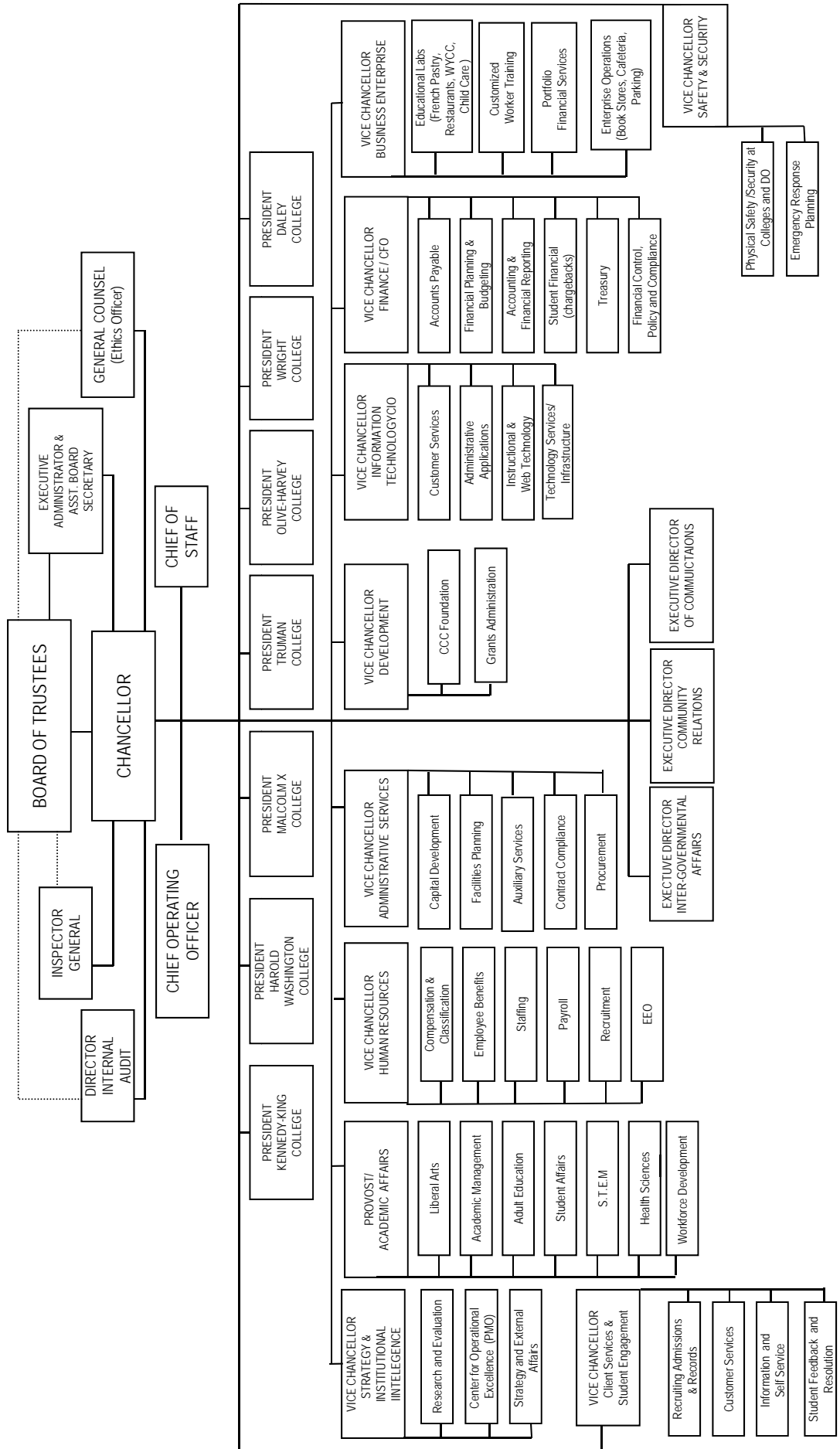
Debt Service Funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. These can also be used to account for other alternative revenue sources available to dedicate for debt service. The City Colleges currently have no outstanding 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.

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 2010 is \$82.0 billion in the City of Chicago. At 2.875%, the legal debt limit translates into \$2.4 billion.



Organizational Chart Current State**



**This Organization Chart is currently being revised as part of the District Office reinvention initiative

DESCRIPTION OF ORGANIZATION

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

The Board, by a majority of its voting members, appoints a Chancellor as the Chief Administrative Officer of City Colleges. On recommendation of the Chancellor, the Board appoints a treasurer, general counsel, inspector general 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 FY2013 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 2013.

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 headed district-wide by the Provost and Chief Academic Officer. This office is responsible for overseeing all of Academic and Student Affairs at the seven colleges. Responsibilities on the academic side include the following areas: curriculum and faculty issues (including all hiring, credentialing, promotions and tenure), instruction in the areas of pre-credit, credit, adult education,

continuing education and special interest, dual credit and dual enrollment. The aforementioned areas encompass all general education and transfer as well as occupational (College to Careers) programs. Other academic oversight includes accreditation, assessment and program reviews to ensure District-wide consistency. The office sets academic policy and standards in consultation with the colleges and other departments. On the Student Affairs side, oversight includes: student admissions, advising, registration, placement, student organizations (SGA, PTK, etc.), overall student retention and graduation. There is the additional oversight of the veteran centers, athletics, disabilities services, the Wellness Centers, international services and overall student success.

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 three student run Washburne 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 provides financial oversight of the Customized Worker Training Program. 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 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 Institutional Advancement (combines 4 previous departments)

The Office of Institutional Advancement facilitates internal and external relations and communications to raise public awareness of programs, accomplishments, and goals of City Colleges and to advance the institution's overall strategic goals:

- The Office of Marketing directs and manages advertising campaigns, marketing and recruitment materials and internal communications.
- The Office of Communications coordinates media relations, public appearances and overall communications strategies.
- The Office of Community Relations and Student Recruitment maintains and improves ties with local and regional external community stakeholders, and helps drive enrollment in both credit and adult education programs.
- 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 the new City Colleges' alumni program.

- The Office of Legislative and Governmental Affairs acts as a liaison between City Colleges and all levels of government. The Office develops strategies and manages legislative and regulatory processes to support the objectives of the District.

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 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.

Office of Workforce and Economic Development

The Office of Workforce and Economic Development provides the implementation and support to City Colleges' College to Careers initiative. It is guided by the goal of providing students with credentials of economic value. This is accomplished through partnerships of industry and faculty working together to develop curriculum pathways that give students direction and educational objectives for successful completion and job placement and persistence.

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College Budget Summaries



The City Colleges of Chicago are composed of seven independently accredited colleges:

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

This section of the budget book gives an overview of the organization of each of the colleges, the students and student populations they serve, their major accomplishments for FY2012, financial overview of the FY2013 budget, and the key performance indicators that they are aiming for in FY2013 and beyond. We have additionally included more detailed tables with statistical data for each college. This data reflects the most recent data available; in some cases, for FY2011.



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 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	2007	2008	2009	2010	2011
Career Credit	49,344	50,683	53,369	59,689	62,083
Adult Education	39,643	38,701	42,294	43,332	35,978
Skills ^o	3,229	2,695	2,787	2,599	1,677
Continuing Education	22,584	26,483	28,232	30,034	26,674
Total (Unduplicated)	110,253	113,277	120,938	127,517	119,449

^oSkills programs are being discontinued or reclassified as Credit programs.

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	2007	2008	2009	2010	2011
Career Credit	22,585	23,552	25,603	29,636	31,125
Adult Education	15,659	15,068	16,615	16,919	15,048
Skills ^o	1,114	698	718	681	444
Continuing Education	573	470	432	537	636
Total	39,931	39,788	43,366	47,774	47,254

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

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	Asian	Black	Hispanic	White	Total
Career Credit	7%	46%	25%	19%	62,083
Adult Education	5%	25%	58%	11%	35,978
Skills ^o	27%	32%	14%	21%	1,677
Continuing Education	7%	35%	26%	24%	26,674
Total (Unduplicated)	7%	37%	35%	18%	119,449

Native American Students - Credit: 0.4%; Adult Ed.: 0.2%; Skills: 0.2%; Continuing Ed.: 0.4%; Total Undup. 0.3%

Headcount Enrollment by Gender, Fiscal Year 2011

	Male	Female	Total
Career Credit	23,053	37%	39,030
Adult Education	15,935	44%	20,043
Skills ^o	1,448	86%	229
Continuing Education	11,806	44%	14,868
Total (Unduplicated)	49,212	41%	70,237

Enrollment in the Top Ten Program Clusters, FY 2011

	Total	Percent
Baccalaureate/Transfer	55,281	46%
Adult Education	33,069	28%
Course Enrollees	19,474	16%
Health Science	3,208	3%
Transportation, Distribution, and Logistics	2,624	2%
Hospitality and Culinary	2,229	2%
Architecture and Construction	836	<1%
Education and Training	629	<1%
Law, Public Safety, Corrections, and Security	585	<1%
Human Services	338	<1%
Total (Unduplicated)	119,449	100%

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	2007	2008	2009	2010	2011
Associate Degrees					
Arts-AA	1,036	878	937	1,073	1,096
Science-AS	189	183	188	131	163
Applied Science-AAS	878	634	906	1,055	937
General Studies-AGS	119	95	154	150	246
Engineering Science-AES	12	19	13	12	13
Fine Arts-AFA	3	4	3	0	4
Total Degrees	2,237	1,813	2,201	2,421	2,459

Certificates

Advanced-AC	810	516	545	615	697
Basic-BC	5,223	5,948	5,151	5,671	5,401
Total Certificates	6,033	6,464	5,696	6,286	6,098
Total Awards (Deg. + Cert.)	8,270	8,277	7,897	8,707	8,557

GED Completers*

	1,252	1,265	1,473	1,237	978
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*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 2011*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	5%	40%	34%	19%	1,096
Science-AS	17%	38%	26%	17%	163
Applied Science-AAS	9%	43%	21%	26%	937
General Studies-AGS	10%	52%	17%	19%	246
Engineering Science-AES	23%	0%	31%	46%	13
Fine Arts-AFA	25%	0%	50%	25%	4
Total Degrees	8%	42%	27%	22%	2,459
Certificates					
Advanced-AC	6%	52%	25%	14%	697
Basic-BC	16%	34%	19%	25%	5,401
Total Certificates	15%	36%	20%	24%	6,098
Total Awards (Deg. + Cert.)	13%	38%	22%	23%	8,557

*Awards to Native American Students: Associate Degrees: AA-4, AAS-4, Total - 8; Certificates: AC-3, BC-16, Total - 19.

Definitions

Credit: includes courses leading to an Associate, general education courses that transfer to a four-year institution, courses preparing students for college-level instruction (developmental courses), and occupational courses leading to workforce development degrees or certificates. Credit enrollees include both degree-seeking and non-degree seeking students.

Continuing Education: includes courses offered for short-term workforce training and non-credit courses for personal growth 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. Skills programs are being discontinued or reclassified as Credit programs.

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

Fiscal Year 2011: Includes the Summer 2010, Fall 2010, and Spring 2011 semesters.

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 2011: 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 2011

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Career Credit	7,148	6,968	13,206	7,219	5,099	9,791	12,652	62,083
Adult Education	7,507	3,258	--	5,698	2,498	10,646	6,271	35,978
Skills	27	--	1,307	40	37	--	223	1,677
Continuing Education	4,520	2,075	4,732	4,243	3,132	2,469	5,503	26,674
Total	18,554	12,050	18,275	16,057	8,706	22,097	23,710	119,449

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2011*

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
Career Credit	3,491	3,801	6,497	3,778	2,636	4,706	6,216	31,125
Adult Education	3,893	1,010	--	2,272	1,031	4,636	2,177	15,048
Skills	7	--	310	9	9	--	100	444
Continuing Education	85	42	134	36	69	107	163	636
Total	7,476	4,855	6,970	6,095	3,744	9,457	8,657	47,254

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

Degrees, Certificates and GED Completers by College, Fiscal Year 2011

	Daley	Kennedy-King	Harold Washington	Malcolm X	Olive-Harvey	Truman	Wright	Total
<u>Associate Degrees</u>								
Arts-AA	89	90	264	105	99	119	330	1,096
Science-AS	4	6	29	17	25	26	56	163
Applied Science-AAS	193	113	61	175	60	187	148	937
General Studies-AGS	7	42	67	39	26	13	52	246
Engineering Science - AES	1	0	2	0	0	0	10	13
Fine Arts-AFA	0	0	2	0	0	0	2	4
Total Degrees	294	251	425	336	210	345	598	2,459
<u>Certificates</u>								
Advanced-AC	65	223	27	77	20	119	166	697
Basic-BC	309	589	2,938	381	317	311	556	5,401
Total Certificates	374	812	2,965	458	337	430	722	6,098
Total Awards (Deg. + Cert.)	668	1,063	3,390	794	547	775	1,320	8,557
GED Completers*	210	122	25	149	115	186	171	978

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

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	36,724
0503 - Personal Development	16,053
0210 - Associate in Arts (AA)	13,868
1940 - ESL/Beginning Level	9,030
1950 - ESL/Intermediate Level	8,181

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0210 - Associate in Arts (AA)	1,096
0715 - Public Passenger Vehicle Training/Taxi (BC)	914
0801 - Basic Nursing Assistant (BC)	627
0889 - Limousine - Chauffeur Training (BC)	598
0890 - Defensive Driving/Attitudinal (BC)	485

City Colleges of Chicago

Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

Richard J. Daley College

Fiscal Year 2013

Tentative Annual Operating Budget

Dr. Jose Aybar
President

Keith McCoy
Vice President

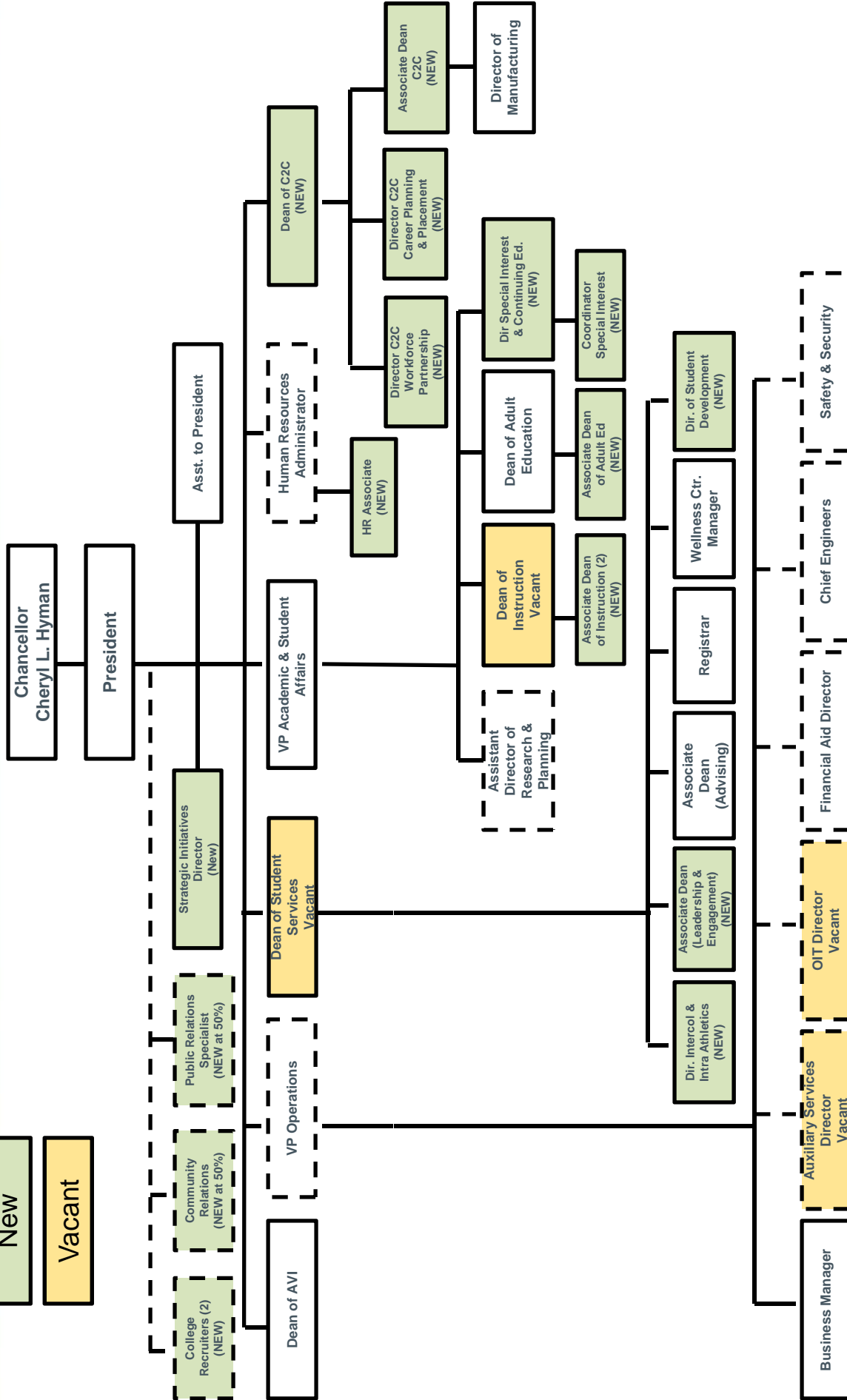
Emma Ortiz
Executive Director of Business Operation



CITY COLLEGES of CHICAGO
Richard J. Daley
Education that Works

New

Vacant





Introduction

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 28th 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 21st Century. In this past fiscal year 2012 Daley College awarded 375 associate degrees and 476 credentials of economic value.

Richard J. Daley College had a student body of 19,324, during FY 2012. Daley College is one of the top Hispanic Serving Institutions (HSI) in the nation. 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 2012**

Executive Summary

Daley College's budget for Fiscal Year 2013 is predicated on a continued emphasis on Key Performance Indicators with the ultimate goal of student success measured by concrete outcomes. Every operational and support function is consciously focused on accomplishing said goal and, student success, as evidenced by the achievement of credentials of economic value.

Daley College, ever mindful of its outreach commitment, hosted and promoted multiple events at the service of the City of Chicago in Fiscal Year 2012. These included: Viewing Site of Mayor Rahm Emanuel's First Facebook Town Hall Meeting and the 2012 National Latino Congress at the Arturo Velasquez Institute.

Key Accomplishments for FY 2012

Obtained a recommendation for 10-year accreditation from the Higher Learning Commission peer evaluators.

Manufacturing Technology 17 NIMS and MSSC credentials were earned by the entry cohort of students.

Achieved an NCLEX Pass rate of 79% for the Nursing Program.

2,001 students completed Daley's signature developmental CASH-to-ROI program (Comprehensive Academic Support and Help to Return on Investment):

- Fall 2011 to Spring 2013 retention ranged from 73% to 91% for CASH to ROI completers.
- Completers also evidenced two-level gains: 21% for English, 16% for Reading and 6% for Math.

Established a CASH to ROI support infrastructure headed by a Director of Developmental Education.

Instituted Gateway Program for Adult Education students with concurrent enrollment in Transfer Level courses.

Implemented a Health Care and Manufacturing Bridge Program leading to Transfer Level courses.

FY 2011 Executive Summary for Annual Accomplishments

Introduced a case management approach to advising and expanded the number of advisors 100%.

Collaboratively developed and implemented an Early Alert Process designed to improve student academic performance.

Renovated and re-designed the Learning Resource Center, Pedestrian Bridge Entrance, and Athletic Locker Rooms.

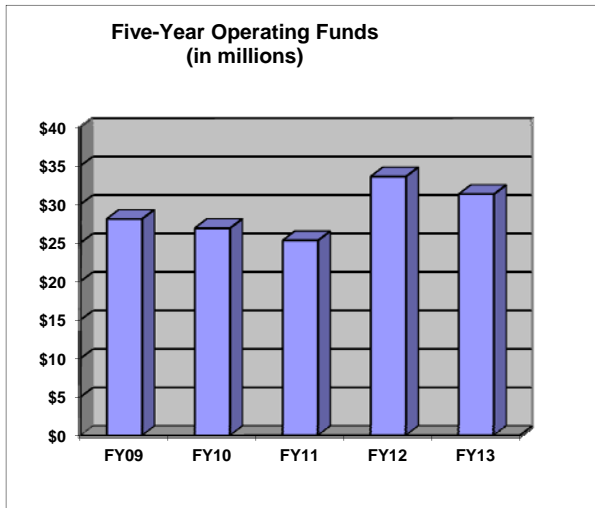
Opened a Wellness Center and developed a Fitness Center.

Daley College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	6,979,759	4,887,700	3,943,712	5,753,210
	State Government	11,122,664	13,939,361	13,440,092	12,713,448
	Federal Government	-	1,774	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	12,470,029	12,631,279	15,930,718	12,663,953
	Auxiliary/Enterprise	207,514	142,081	566,764	117,863
	Investment Revenue	-	-	-	-
	Other Sources	502,762	337,259	288,414	-
	Revenue Total	31,282,728	31,939,454	34,169,701	31,248,475
Expenditures by Program					
	Instruction	12,208,893	12,495,484	14,202,049	13,647,242
	Academic Support	2,184,753	1,635,699	2,377,754	1,519,356
	Student Services	2,383,798	2,692,277	3,997,983	3,479,560
	Public Service	13,492	15,734	133,859	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	117,514	72,969	363,101	789,041
	Operations and Maintenance	5,266,834	5,222,276	7,004,120	6,705,971
	Institutional Support	2,448,299	1,985,842	2,570,514	3,596,536
	Scholarships, Grants, Waivers	2,560,963	1,492,930	3,520,320	1,510,769
	Total	27,184,546	25,613,212	34,169,701	31,248,474
Expenditures by Object					
	Salaries	19,042,727	18,077,114	22,002,539	22,295,509
	Employee Benefits	2,418,982	3,060,521	3,809,907	2,692,239
	Contractual Services	801,955	680,926	1,009,775	1,361,339
	Materials and Supplies	920,077	667,941	1,253,587	1,512,091
	Travel and Conference	92,248	96,560	245,835	290,001
	Capital Outlay	-	-	-	-
	Fixed Charges	128,568	160,505	179,000	98,000
	Utilities	1,164,847	1,125,328	1,785,320	1,279,295
	Other Expenditures				
	Bad Debt	23,026	192,535	500,000	500,000
	Waivers and Scholarships	2,560,963	1,492,930	3,020,320	1,000,000
	Other Expenditures	31,154	58,852	363,418	220,000
	Total	27,184,546	25,613,212	34,169,701	31,248,474
	Revenues less Expenditures	4,098,182	6,326,242	0	0

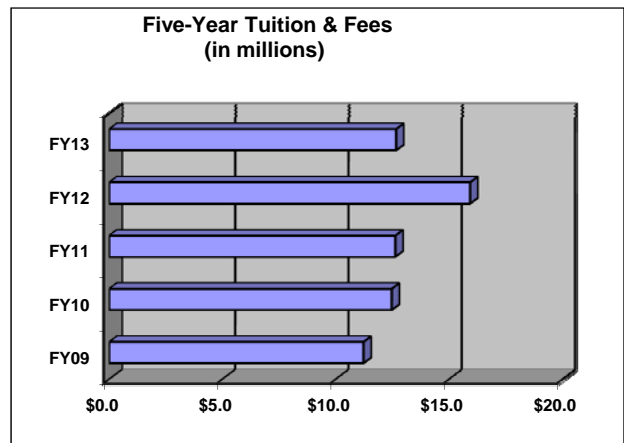
FY2013 Financial Overview



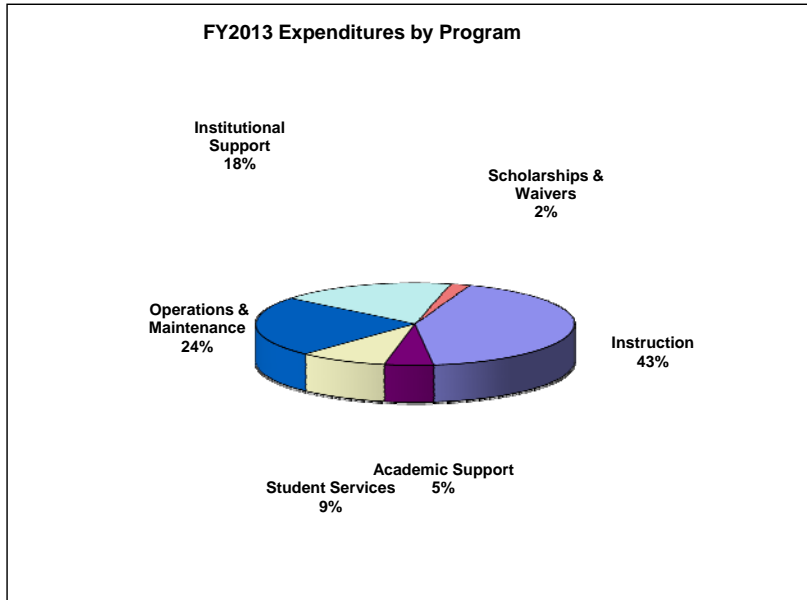
The FY2013 operating budget for Daley College excluding restricted grants is \$31.3 million dollars. This reflects a 8.5% overall decrease from the FY2012 budget. The largest spending category is personnel, which includes salaries and benefits totaling \$25 million dollars or 80% of the operating budget. Supplies and services for ongoing operations are \$2.9 million dollars which account for 9% of the budget. Utilities and Fixed Charges will cost approximately \$1.4 million dollars and account for 4% of the budget. Bad Debt & Travel Expense account for \$.8 million or 3% of the budget.

The remaining balance of \$1.2 million dollars accounting for 4% of the operating budget is allocated to scholarships, waivers, and other expenditures.

The FY2013 operating budget will support Daley College's main campus at 75th & Pulaski and a secondary site, the Arturo Velasquez Institute (AVI), at 28th & Western. The annual unduplicated headcount of students served is 18,554. Thirty-nine percent of Daley students enroll in Adult Education, 37% enroll in credit courses and 23% enroll in continuing education. Daley College is projecting a 6.86% enrollment increase in credit and 4.5% in the Adult Education and Continuing Education programs for the coming year. Forty-four percent of the operating budget will be funded through tuition and fees.



At Daley, 43.7% 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 5% of the total spending.

Student Services which includes services such as academic advising, admissions and records, placement testing and student activities account for 11% of the total spending.

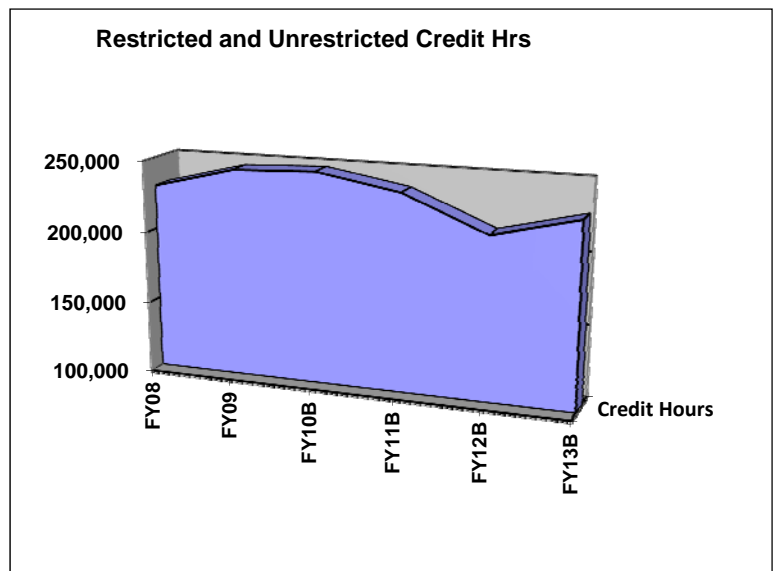
Institutional Support which includes administration,

fiscal operations and information technology components is 11.5% of the budget.

Building Operations, Maintenance and Security costs account for 22% of the budget. The budget supports both Daley College and the Arturo Velazquez West Side Technical Institute.

Scholarships and waivers for students require 5% of the budget.

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



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Richard J. Daley College Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Remedial Course Success Rate (Reading, English, Math)	Fall 2011 – 59%	Fall 2012 – 69%	Fall 2013 – 74%	Fall 2014 – 78%
Increase the rate of students completing a transfer course successfully	Fall 2011 – 67%	Fall 2012 – 69%	Fall 2013 – 71%	Fall 2014 – 73%
Production of Credentials of Economic Value (Associates of Applied Science Degrees)	FY2011 – 193	FY2013 – 221	FY2014 – 250	FY2014 – 255
Number of students successfully completing Adult Education and enrolling into a college-credit course at the end of FY13	No baseline	50	65	100



Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2006-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	6,895	6,538	6,582	7,179	7,148
Adult Education	7,788	7,578	7,925	8,180	7,507
Skills ^o	181	180	180	119	27
Continuing Education	3,659	4,157	4,742	4,599	4,520
Total (Unduplicated)	18,161	17,721	18,615	19,324	18,554

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	2%	41%	41%	14%	7,148
Adult Education	1%	5%	90%	4%	7,507
Skills ^o	0%	52%	37%	11%	27
Continuing Education	4%	26%	49%	9%	4,520
Total Unduplicated	2%	23%	63%	9%	18,554

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2006-2011 *

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	3,179	3,085	3,122	3,507	3,491
Adult Education	4,100	3,959	4,095	4,178	3,893
Skills ^o	72	69	72	43	7
Continuing Education	84	69	71	123	85
Total	7,435	7,182	7,360	7,850	7,476

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

Native American Students:

Credit 0.3%; Adult Ed. 0.1%; Skills 0.0%; Cont. Ed. 0.5% Total Undup. 0.2%

Degrees, Certificates and GED Completers, Fiscal Years 2006-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Associate Degrees</u>					
Arts-AA	157	126	138	146	89
Science-AS	27	20	7	7	4
Applied Science-AAS	198	168	204	208	193
General Studies-AGS	0	3	5	8	7
Engineering Science - AES	1	7	1	6	1
Total Degrees	383	324	355	375	294
<u>Certificates</u>					
Advanced-AC	81	71	55	27	65
Basic-BC	310	313	220	449	309
Total Certificates	391	384	275	476	374
Total Awards (Deg. + Cert.)	774	708	630	851	668
GED Completers*	283	269	289	257	210

Certificates

Advanced-AC	81	71	55	27	65
Basic-BC	310	313	220	449	309
Total Certificates	391	384	275	476	374
Total Awards (Deg. + Cert.)	774	708	630	851	668
GED Completers*	283	269	289	257	210

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

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Career Credit	2,578	36%	4,570
Adult Education	3,239	43%	4,268
Skills ^o	4	15%	23
Continuing Education	1,455	32%	3,065
Total (Unduplicated)	7,096	38%	11,458
			62%
			18,554

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	3,818
0503 - Personal Development	3,523
1940 - ESL/Beginning Level	3,055
0210 - Associate in Arts (AA)	2,002
1950 - ESL/Intermediate Level	1,985

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0801 - Basic Nursing Assistant (BC)	131
0210 - Associate in Arts (AA)	89
0239 - Nursing (AAS)	89
0324 - Criminal Justice/Public Police Services (BC)	39
0294 - Criminal Justice/Public Police Services (AAS)	35

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<u>Associate Degrees</u>					
Arts-AA	1%	39%	49%	10%	89
Science-AS	0%	25%	50%	0%	4
Applied Science-AAS	2%	41%	35%	20%	193
General Studies-AGS	29%	43%	14%	14%	7
Engineering Science - AES	0%	0%	100%	0%	1
Total Degrees	2%	41%	39%	17%	294
<u>Certificates</u>					
Advanced-AC	0%	28%	54%	17%	65
Basic-BC	0%	31%	57%	9%	309
Total Certificates	0%	31%	56%	10%	374
Total Awards (Deg. + Cert.)	1%	35%	49%	13%	668

*Awards to Native American Students:

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

Daley College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	133	1.9%	16	0.2%	2,855	40.8%	3,138	44.8%	721	10.3%	143	2.0%	7,006
Continuing Ed.	11	3.3%	1	0.3%	91	27.3%	198	59.5%	25	7.5%	7	2.1%	333
Adult Education	50	0.7%	8	0.1%	418	6.1%	6,106	89.1%	270	3.9%	1	0.0%	6,853
ABE	1	0.1%	5	0.3%	371	23.4%	1,138	71.8%	70	4.4%	0	0.0%	1,585
GED	1	0.1%	1	0.1%	95	8.3%	1,025	89.2%	27	2.3%	0	0.0%	1,149
ESL	48	0.9%	3	0.1%	15	0.3%	4,799	94.9%	189	3.7%	1	0.0%	5,055
Vocational Skills	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Interest	174	4.3%	15	0.4%	971	23.9%	2,028	49.8%	413	10.1%	468	11.5%	4,069
Pre-Credit	7	2.1%	0	0.0%	142	42.4%	166	49.6%	13	3.9%	7	2.1%	335
Career Tech	3	1.0%	0	0.0%	51	17.7%	78	27.1%	149	51.7%	7	2.4%	288
Unduplicated Total	354	2.0%	37	0.2%	4,048	23.0%	11,005	62.6%	1,515	8.6%	608	3.5%	17,567

Source: PS Data Systems (05-07-12)
Vocational Skills programs were transferred to Credit.

DRAFT**Daley College****Headcount Enrollment Trend, FY 2008 - FY 2012*****Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,341	5,499	6,260	6,722	7,006	284	4.2%	1,665	31.2%
Pre-Credit	745	826	808	486	335	-151	-31.1%	-410	-55.0%
Continuing Ed.	378	359	453	259	333	74	28.6%	-45	-11.9%
Special Interest	3,932	4,493	4,267	4,417	4,069	-348	-7.9%	137	3.5%
Adult Education	7,578	7,925	8,180	7,507	6,853	-654	-8.7%	-725	-9.6%
ABE	1,499	1,736	1,834	1,142	1,585	443	38.8%	86	5.7%
GED	716	779	830	1,291	1,149	-142	-11.0%	433	60.5%
ESL	6,081	6,213	6,334	5,715	5,055	-660	-11.5%	-1,026	-16.9%
Vocational Skills**	180	180	119	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	1,031	925	834	382	288	-94	-24.6%	-743	-72.1%
Total (CCC Unduplicated)	17,721	18,615	19,324	18,554	17,567	-987	-5.3%	-154	-0.9%
Total (ICCB Unduplicated)*	14,497	14,850	15,773	14,819	14,270	-549	-3.7%	-227	-1.6%

*Excludes Special Interest enrollments

**Programs in Vocational Skills at Daley College were transferred to Credit in FY 2011.

DRAFT**Daley College****Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012*****Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,334	2,460	2,883	3,190	3,328	138	4.3%	994	42.6%
Pre-Credit	154	159	137	94	62	-32	-34.0%	-92	-59.7%
Continuing Ed.	69	71	123	85	104	19	22.4%	35	50.7%
Adult Education	3,959	4,095	4,178	3,893	3,186	-707	-18.2%	-773	-19.5%
ABE	505	565	619	367	399	32	8.7%	-106	-21.0%
GED	252	275	275	489	328	-161	-32.9%	76	30.2%
ESL	3,202	3,255	3,284	3,037	2,450	-587	-19.3%	-752	-23.5%
Vocational Skills**	69	72	43	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	597	503	487	207	143	-64	-30.9%	-454	-76.0%
Total (Unduplicated)	7,182	7,360	7,850	7,476	6,825	-651	-8.7%	-357	-5.0%

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

***Programs in Vocational Skills at Daley College were transferred to Credit in FY 2011.*

City Colleges of Chicago

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman

Wilbur Wright

Harold Washington College

Fiscal Year 2013

Annual Operating Budget

Don Laackman
President

Margaret Martyn
Vice President

Kent Lusk
Executive Director of Business Operation

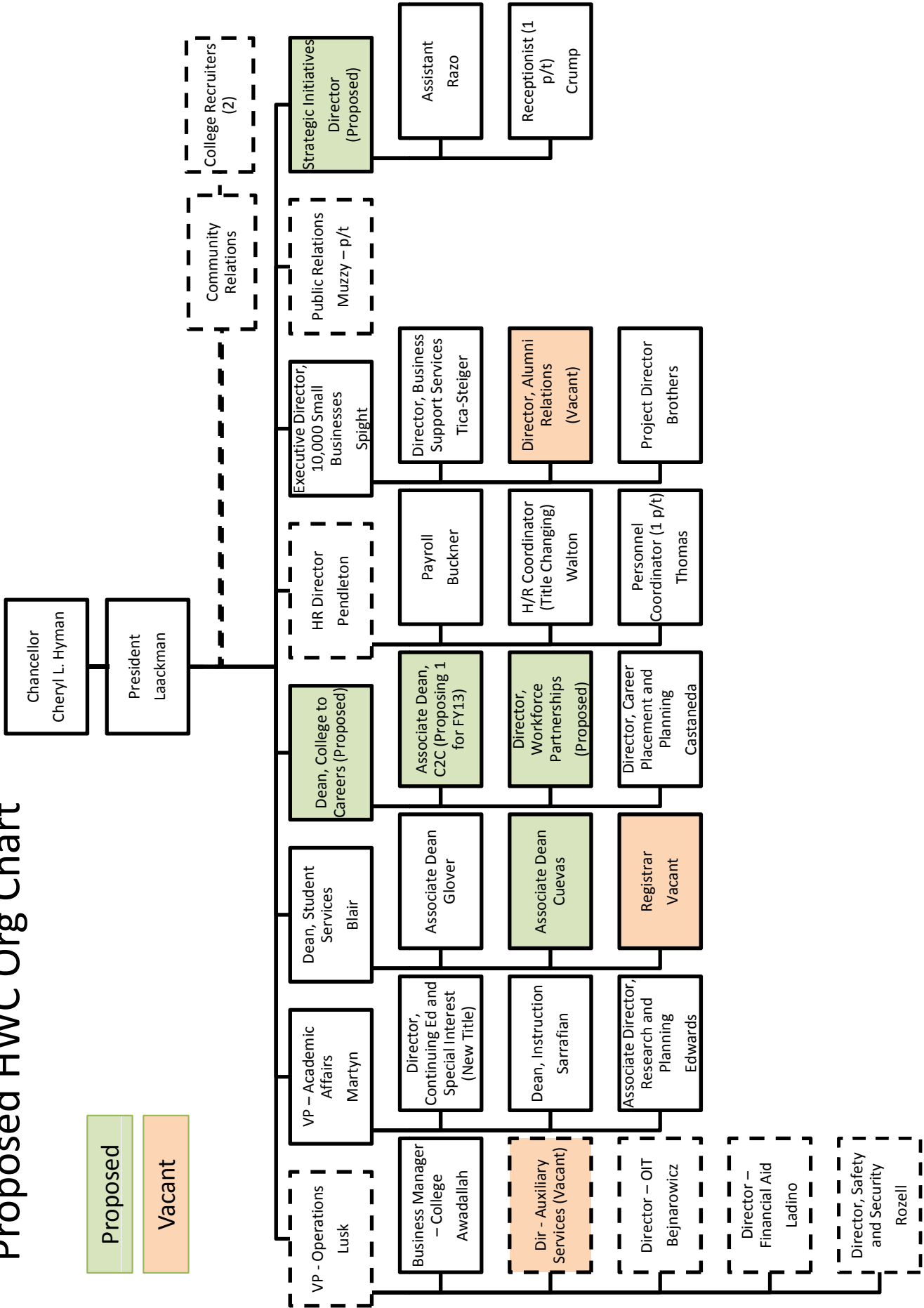


CITY COLLEGES of CHICAGO

Harold Washington

Education that Works

Proposed HWC Org Chart





Introduction

Harold Washington College, originally called Loop Junior College, was founded in 1962 to serve Chicagoans who worked downtown and wanted to pursue a college education. In spring of 1982, Harold Washington College moved into its current location, 30 E. Lake Street, in the heart of the Chicago Loop. In 1987, after the untimely and tragic death of Harold Washington, the first African-American mayor of Chicago, the City Colleges Board of Trustees re-named Loop College after the late mayor.

Representing the population of the City of Chicago, Harold Washington College attracts a culturally and ethnically diverse population. Of the 19,174 students enrolled in fiscal year 2012, African-Americans represented the largest racial/ethnic group (35 percent) followed by Hispanics (26 percent), Caucasians (22 percent), and Asians (13 percent) with other racial/ethnic groups at 5 percent. The average age of all HWC students was 30; 28 percent were less than 22 years old. Many of the students are the first in their families to attend college, and 60 percent intend to transfer to a four-year college or university.

Harold Washington College offers a wide range of programs to provide its students with academic advancement, career development and personal enrichment. For individuals looking for a quick program that leads to a career after graduation, the college offers certificate programs in business, education, information technology, human services and public service. Harold Washington College also offers degree programs including Associate of Arts, Associate of Science, Associate in Fine Art, Associate in Applied Science and the Associate in Engineering Science. Harold Washington College is regionally accredited by the North Central Association of the Higher Learning Commission. The college holds specialized accreditation and licensure in Child Development, Business, and Addiction Studies and Certified Nursing Assistance. It should be noted that in FY2013, the Certified Nursing Assistance program will move to Malcolm X College as part of a district-wide realignment of areas of specializations.

Harold Washington College documents and measures its educational achievements through its Assessment Committee. Assessment takes place at a range of levels, from the individual classroom to the institution as a whole. The Assessment Committee meets weekly during the fall and spring semesters and is charged with evaluating the college's progress on meeting its seven general education goals and their specific student learning outcomes. Additionally, the Assessment Committee measures student engagement to provide data about the student experience at Harold Washington College.

**Harold Washington College
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

Administration, faculty and staff at Harold Washington College made Reinvention goals a priority for fiscal year 2012. The college improved readiness by enrolling more than 100 Chicago Public Schools high school juniors and seniors in the Dual Enrollment program and by launching new workshops to prepare students for the Writing Placement Test. Advisors, increased offerings by the Wellness Center and financial aid workshops all helped increase retention. Harold Washington College enhanced relevance by launching a program to help small business owners in Chicago and by forming partnerships with companies to provide students with pathways for job placement. An implementation of an intrusive advising process helped drive more students toward graduation. What follows is a listing of major accomplishments at Harold Washington College in fiscal year 2012.

Key Accomplishments for FY 2012

Academics

Readiness

- Enrolled 110 Chicago Public School juniors and seniors in the Dual Enrollment program. Eighty-nine percent of these first-time college attendees successfully completed their classes.
- In Fall 2012, 86 percent of students in the SENCER learning community passed the COMPASS Reading exit exam, well above the departmental average of 71 percent.
- In March 2012, Harold Washington College implemented workshops for the Writing Placement Test, which have served nearly 70 students to date.

Retention

- Total enrollment grew to 19,174, up about 5 percent from the previous year.
- Advisors conducted more than 1,900 advising sessions with students.
- The Wellness Center assisted in establishing Wellness Centers at four more City Colleges, added disability testing as a core service and served nearly 900 students.
- The Harold Washington College Male Mentor Committee held its inaugural event which attracted more than 200 students. The event included a keynote speaker and multiple tables highlighting student services and community resources.
- Financial Aid presented “FAFSA on the Web” workshops weekly to help students utilize financial aid for the 2011/2012 and the 2012/2013 award year.

- Our advising team moved to a caseload advising system. A student will now receive consistent advice from a single advisor during his or her Harold Washington College career.

Relevance

- Launched the *10,000 Small Businesses* program with support from Goldman Sachs and a grant from the Goldman Sachs Foundation. Completed the first session of ten, all-day Saturday classes that provided small business owners with 100 hours of customized training to help grow their businesses through courses in critical areas such as marketing, negotiations and how to navigate government contracts. Nearly 40 small business owners graduated from the program in June.
- More than 500 students participated in the Spring Career Fair that featured 45 companies. This represents a 55 percent increase in the number of students and 125 percent increase in the number of companies from the previous year.
- Three partnerships were formed in FY12 with companies to provide pathways for job placement with talks underway for more than 20 more.
- Successfully transitioned the public chauffeur-licensing program to Olive-Harvey College to allow for the enactment of comprehensive taxi safety and training reforms announced by Mayor Emanuel. With driving simulation technology, a road course and expanded classroom space, the revised program will offer enhanced behind-the-wheel training, customer service skills, and will leverage Olive-Harvey College's educational resources in the areas of transportation, distribution and logistics as part of the College to Careers initiative.
- Harold Washington College's program Encore: Recruiting and Training Adjunct Instructors Over Fifty was selected as one of 10 finalists to compete for the prestigious 2012 Bellwether Award.
- The Chicago Department of Public Health extended its contractual agreement with the Food Service Sanitation Program.
- The Accreditation Council for Business Schools & Programs reaffirmed the college's Business Program accreditation.
- The Addiction Studies Program received WIA-approved status, allowing students to receive funds up to \$5,000 for the classes and earn certification at Harold Washington College.
- The Higher Learning Commission voted to affirm the recommendation that Harold Washington College may select the Open, AQIP, or Standard Pathway for reaffirmation of accreditation when the Commission transitions to Pathways on September 1, 2012.

Completion

- Held four commencement orientations for the more than 240 students who participated in the district-wide commencement ceremony.

- Served more than 3,600 students in FY12 including more than 1,000 students who attended the annual transfer fairs through our Transfer Center. The top five transfer institutions for Harold Washington students are:
 - University of Illinois Chicago
 - DePaul University
 - Northeastern Illinois University
 - Columbia College Chicago
 - Roosevelt University
- Implemented an intrusive graduation advising process with the support of faculty and staff who reached out to more than 500 students who were identified to be eligible or nearly eligible for graduation.

Faculty/Student Success

- Student Eric Wozniak and Biological Sciences faculty member Dr. Farahnaz Movahedzadeh wrote articles that have been accepted for publication in *Science Education and Civil Engagement, An International Journal*, Summer 2011 issue.
- Dr. John Hader, Dean of Career Programs and Continuing Education, was interviewed by *U.S. News and World Report* and *The New York Times* about the *Encore Program*, a program that recruits and trains individuals over 50 with Master's degrees and terminal degrees to be adjunct instructors at City Colleges.
- Chemistry faculty member Dr. Thomas Higgins presented "The Impact of an Early Research Experience on Community College Students and Their Faculty Members," at the University of South Dakota.
- Dr. Farahnaz Movahedzadeh received the competitive Professional Development Award presented by the Chancellor's Committee on the Status of Women at the University of Illinois - Chicago. Dr. Movahedzadeh used the award to organize a one-day workshop in Summer 2012 to expose undergraduate female minority students from Harold Washington College to the fields of science and research at UIC.
- Students Eric Egli and Brittany Vernon presented their research poster and data at the National Center for Science and Civic Engagement, Washington Symposium. The research and data concentrated on students' perceptions, attitudes, and insights toward the changing face of AIDS. Eric Egli was asked to develop an article from this data for publication in the NCSCE science education journal.
- Dr. Thomas Higgins was reappointed as an associate to the Committee on Education, a Society Committee, for 2012. This committee will be called upon to study and make recommendations on matters of continuing importance to the American Chemical Society.
- Business law faculty member Caroline Shoenberger has been named a 2012 DePaul "Women of Spirit and Action" honoree. This honor recognizes female faculty, staff and students at DePaul who have contributed to their growth and development.
- Art faculty member Alberto Aguilar has been named a "Breakout Artist" for 2012 by the publication *NewCity Art*.

- Student Jiaqi Huang was one of seven community college students to be awarded the 2012-2013 American Association for Women in Community Colleges Regional Scholarship. Scholarship recipients were selected based on the noteworthy academic accomplishments, community involvement and contributions made in support of women's issues at their respective colleges.
- The College Music Society, a professional organization for music professors, appointed Music Program Coordinator and Associate Professor Dr. Matt Shevitz as editor for the "Forums" section of the online publication College Music Symposium. The appointment is for three years and Dr. Shevitz will be responsible for editing op-ed pieces and articles on current issues in music at the post-secondary level.
- *The Herald*, the student newspaper, had an exceptional showing at the Illinois Community College Journalism Association 2012 Spring Awards, winning eight awards including first place for Overall Excellence, Website, Opinion, Computer Graphic and Freehand Cartoon.
- The Harold Washington College Jazz/Pop Ensemble played at the "Jumpin' Jive" Gala at the House of Blues in March for the 12th Anniversary Fundraising Gala and part of the Payton Blues Festival a fundraiser for Walter Payton College Prep.
- Theatre faculty facilitated two student-lead theatrical performances, one play each semester, to provide hands-on theatrical training (on-stage and backstage) for approximately 40 Speech/Theatre students. The spring, 2012 production of *One Flew over the Cuckoo's Nest* broke attendance records; 457 people attended the play and 93 people attended the closing performance, in a space which generally seats 70 people.
- Music faculty members Anthony Florez and Michael Laymon have begun tenure projects designed to help students gain real world experience and have access to employment-related resources.
- Jazz faculty members performed as artists-in-residence at Andy's Jazz Club, one of Chicago's premier jazz venues.
- Art & Architecture faculty member Galina Shevchenko presented her video work in the Modern Wing of the Art Institute of Chicago in conjunction with the Russian War Poster show "Windows on the War."

Operations

Capital Investments

- Moved to an electronic transcript system, preparing more than 1,600 electronic transcripts in the first year.
- Installed a new public address system at the college which provides better communication throughout the building, particularly during emergencies.
- Researched the use of space at the college and completed a final report on ways to effectively use space to support and further the college's goals. Thank you to Dr. John Hader for chairing the Harold Washington College Space Committee.

Savings

- Replaced older light fixtures and upgraded to more energy efficient lighting with an expected savings of more than \$8,000 per year.
- Reduced electrical use during peak times as part of an energy curtailment program and received a rebate of \$11,600.
- Instead of purchasing new chairs for the newly constructed Biology lab, we recycled lab chairs throughout the college and used them in the new lab, saving CCC \$15,200.
- Recycled twenty epoxy resin lab tables, each with a value of \$600 per table, which were no longer of use to the redesigned Biology Department labs and repurposed them for the Child Development Lab room, which has been in need of large classroom tables for several years.

Technology

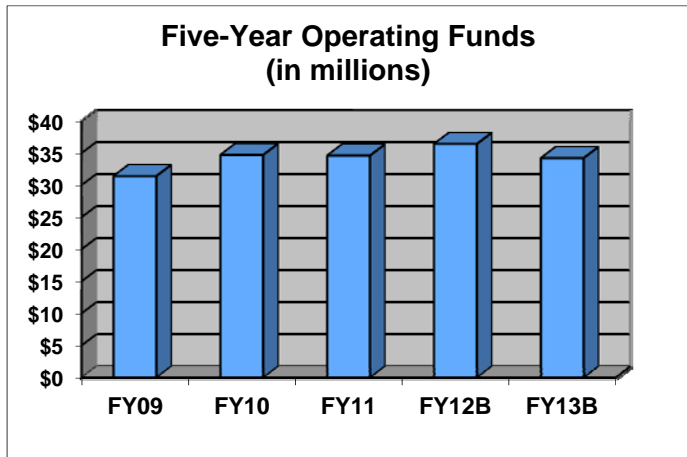
- Installed 10 new Smart classrooms with a special wall paint that allows the walls to be used as dry erase boards.
- Installed equipment for two new biology labs and the cadaver lab.
- Replaced more than 400 computers throughout the college in FY12.
- Recycled approximately 700 computers, monitors and peripherals.
- Installed new printers in the Art and Architecture Department labs and a new large-format plotter in the AutoCAD lab room 815

Harold Washington College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	8,543,291	6,675,684	7,985,906	6,234,126
	State Government	5,673,128	5,373,310	5,319,365	4,624,734
	Federal Government	-	3,064	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	20,226,908	22,245,385	23,031,855	23,112,282
	Auxiliary/Enterprise	492,214	433,066	2,193,466	229,085
	Investment Revenue	-	-	-	-
	Other Sources	227,764	225,169	90,000	-
Revenue Total		35,163,304	34,955,677	38,620,592	34,200,228
Expenditures by Program					
	Instruction	16,361,533	17,157,821	18,987,592	18,157,437
	Academic Support	1,188,696	1,192,122	2,820,077	2,171,051
	Student Services	4,318,762	3,905,519	5,142,825	4,809,101
	Public Service	1,035,627	1,077,537	2,773,463	-
	Organized Research	53,027	1,191	-	-
	Auxiliary/Enterprise	339,247	50,764	16,000	-
	Operations and Maintenance	3,830,199	3,592,876	4,153,648	4,526,570
	Institutional Support	3,820,853	3,174,721	4,136,987	3,381,170
	Scholarships, Grants, Waivers	576,156	408,379	590,000	1,154,898
Total		31,524,100	30,560,931	38,620,592	34,200,228
Expenditures by Object					
	Salaries	23,028,416	22,462,780	26,752,506	24,679,041
	Employee Benefits	3,339,152	4,032,442	4,636,540	3,940,949
	Contractual Services	1,493,815	1,532,531	2,605,597	1,802,247
	Materials and Supplies	1,628,697	667,677	2,022,075	1,522,849
	Travel and Conference	182,448	98,236	250,900	217,639
	Capital Outlay	73,333	-	82,900	-
	Fixed Charges	224,601	200,166	277,700	251,722
	Utilities	744,158	760,035	894,874	848,324
	Other Expenditures				
	Bad Debt	111,716	323,408	590,000	536,013
	Waivers and Scholarships	576,156	408,379	-	401,443
	Other Expenditures	121,608	75,276	507,500	-
Total		31,524,100	30,560,931	38,620,592	34,200,228
Revenues less Expenditures		3,639,204	4,394,746	-	(0)

FY2013 Financial Overview

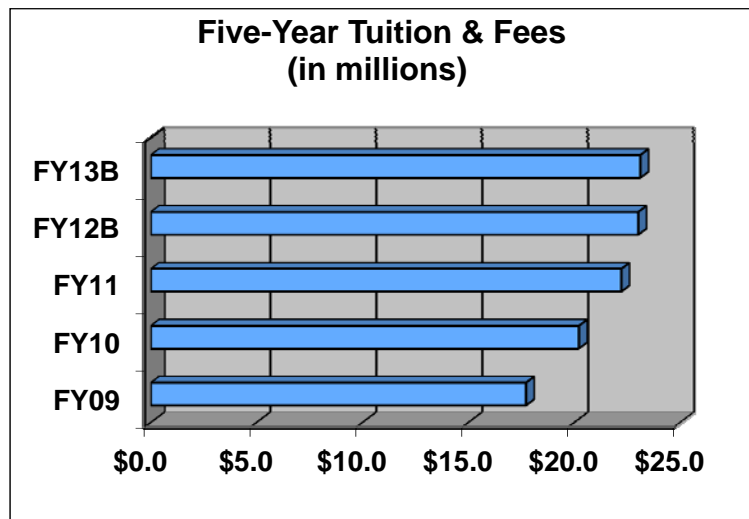


The operating budget for Harold Washington College excluding restricted grants totals \$34.2 million for FY2013. This reflects an overall decrease of 11% or \$4.4 million from the FY2012 budget. The reduction achieved in the FY2013 budget is due in part to the realignment of the Public Passenger Vehicle Program to Olive Harvey College, the CNA program to Malcolm X as well the move of the Workforce Development

Institution to the District Enterprise Fund. The remaining 4.2% reduction to the FY2013 budget was achieved through cuts in travel and supplies and actual savings achieved from the FY2012 budget that were continued in the FY2013 budget.

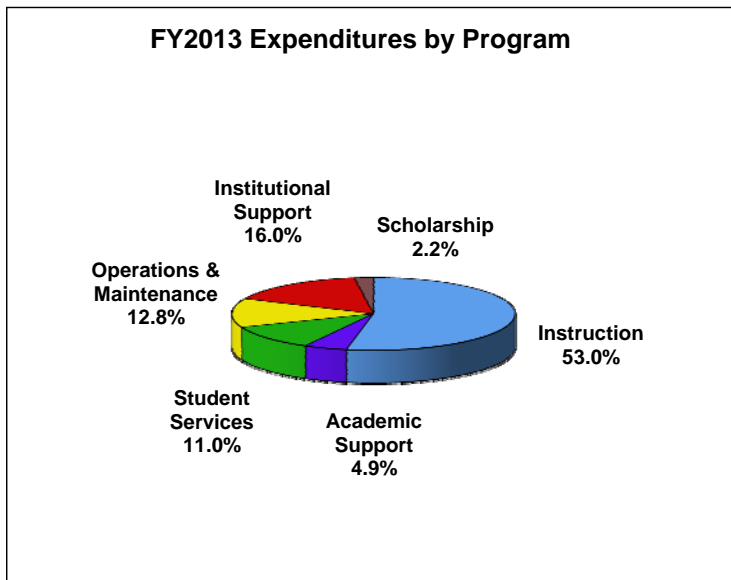
The largest expenditure category is personnel, which includes salaries and benefits totaling \$28.6 million or 83.7% of the operating funds excluding grants. Contractual services and supplies will consume \$3.3 million or 9.7% of the budget, and utilities will consist of \$0.85 million or 2.5% of the total operating expenditures. The remaining appropriation consists of travel, fixed charges, student waivers/scholarships/bad debt, and other expenditures equal \$1.4 million or 4.1% of the budget.

Harold Washington College is projecting a slight increase in enrollment derived from additional retention efforts. Such efforts in FY2013 should increase tuition-and-fee revenues slightly to \$23.1 million. The basic in-district tuition and fee per credit hour cost were held flat to the FY2012 amount of \$89 per credit hour. Activity and lab fees were also held flat. Approximately 67.6% of Harold Washington College's



operation is supported by its tuition and fees. The increased reliance on Tuition and Fees is driven by the anticipated reduction of supporting revenues from State and Local Government sources.

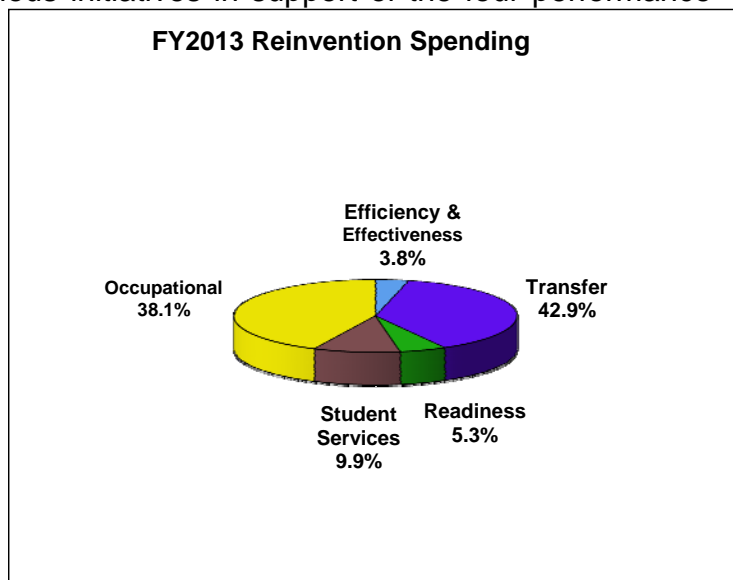
The FY2013 budget for Direct Instruction represents \$18.2 million or 53.1% of operating spending, which is a decrease of \$0.83 million from FY 2012. The derived savings were carried into FY2013 from FY2012. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. Harold Washington College provides \$2.2 million or 6.3% of the budget for Academic Support.



Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, represents \$4.8 million, or 14.0% of the operating budget in FY2013.

Building Operations and Maintenance will require \$4.5 million or 13.2% of the budget. Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$3.4 million or 9.9% of the operating budget in FY 2013. Scholarships and Waivers account for \$1.2 million or 3.4% of the budget.

As a continued and strong supporter of the reinvention initiative, Harold Washington College developed and proposed various initiatives in support of the four performance goals; to increase the number of students earning college credentials of value, to increase rate of transfer to bachelor's degree programs following CCC graduation, to drastically improve outcomes for students requiring remediation, and to increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses. Harold Washington College was allotted \$1.04 million in addition to the presented FY2013 budget in support of our reinvention initiatives. The following chart presents the percentage breakdown of our FY2013 additional spending on initiatives.



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Harold Washington College Scorecard – Summary of KPIs for all strategic activities

BACCALAUREATE/TRANSFER	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
BACCALAUREATE/TRANSFER BAC 1: Course Success	66%	67%	67%	68%
BACCALAUREATE/TRANSFER BAC 2: Term to Term Retention	73%	74%	74%	75%
BACCALAUREATE/TRANSFER BAC 3: Completion of the General Education Core Curriculum (GECC)	N/A	N/A	N/A	N/A
BACCALAUREATE/TRANSFER BAC 4: 150% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	5%	6%	7%	8%
BACCALAUREATE/TRANSFER BAC 5: 200% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	6%	8%	9%	11%
BACCALAUREATE/TRANSFER BAC 6: 200% Graduation Rate for All New Credit Students (Full-time and Part-time)	9%	10%	11%	13%
BACCALAUREATE/TRANSFER BAC 7: Transfer Rate to 4-year Institutions	20%	21%	22%	24%

Harold Washington College

Scorecard – Summary of KPIs for all strategic activities

OCCUPATIONAL/WORKFORCE DEVELOPMENT	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
OCC 1: Program Term-to-Term Retention Rate	N/A	N/A	N/A	N/A
OCC 2: Graduates Employed in Field of Study (3 Year Average)	55%	56%	57%	58%
OCC 3: Healthcare Program Licensure Pass Rates	N/A	N/A	N/A	N/A
OCC 4a: Production of Credentials of Economic Value (Basic Certificates)	2,938	TBD	TBD	TBD
OCC 4b: Production of Credentials of Economic Value (Advanced Certificates)	27	32	35	37
OCC 4c: Production of Credentials of Economic Value (Associates of Applied Science Degrees)	61	65	68	70

Harold Washington College

Scorecard – Summary of KPIs for all strategic activities

REMEDIAL EDUCATION	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
REM 1a: Enrollment in Remedial READING Courses for Students Needing Remediation	39%	40%	45%	50%
REM 1b: Enrollment in Remedial ENGLISH Courses for Students Needing Remediation	28	33%	38%	43%
REM 1c: Enrollment in Remedial MATH Courses for Students Needing Remediation	66%	67%	68%	69%
REM 2: Remedial Course Success Rate (Reading, English, Math)	57%	58%	59%	60%
REM 3: One-Level, One-Year Remedial Course Transitions	27%	30%	33%	36%



Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	11,950	11,856	11,737	12,242	13,206
Adult Education [Ⓟ]	762	388	--	--	--
Skills [Ⓟ]	1,661	1,837	1,934	1,790	1,307
Continuing Education	6,305	7,181	6,973	6,382	4,732
Total (Unduplicated)	18,931	19,296	19,067	18,947	18,275

[Ⓟ]Adult education at HW was phased out beginning in the summer of 2008.

[Ⓟ]Skills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	11%	39%	27%	20%	13,206
Skills [Ⓟ]	33%	31%	5%	23%	1,307
Continuing Education	20%	27%	17%	27%	4,732
Total Unduplicated	14%	36%	24%	22%	18,275
Native American Students: Credit 0.4%; Skills 0.2%; Cont. Ed. 0.4%; Total Undup. 0.4%					

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	5,197	5,253	5,431	5,971	6,497
Adult Education [Ⓟ]	168	90	--	--	--
Skills [Ⓟ]	372	422	452	420	310
Continuing Education	144	166	116	94	134
Total	5,888	5,935	6,039	6,529	6,970

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

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Associate Degrees</u>					
Arts-AA	207	181	212	264	264
Science-AS	23	22	25	23	29
Applied Science-AAS	97	45	66	46	61
General Studies-AGS	42	26	36	45	67
Engineering Science - AES	4	3	4	4	2
Fine Arts-AFA	2	4	2	0	2
Total Degrees	375	281	345	382	425

Certificates

Advanced-AC	44	38	37	49	27
Basic-BC	3,625	4,458	3,760	3,100	2,938
Total Certificates	3,669	4,496	3,797	3,149	2,965

Total Awards (Deg. + Cert.) **4,044** **4,777** **4,142** **3,531** **3,390**

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	5,366	41%	7,840	59%	13,206
Skills [Ⓟ]	1,228	94%	79	6%	1,307
Continuing Education	3,116	66%	1,616	34%	4,732
Total (Unduplicated)	8,911	49%	9,364	51%	18,275

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<u>Associate Degrees</u>					
Arts-AA	8%	37%	40%	13%	264
Science-AS	24%	21%	31%	21%	29
Applied Science-AAS	10%	39%	25%	21%	61
General Studies-AGS	18%	31%	19%	28%	67
Engineering Science - AES	50%	0%	50%	0%	2
Fine Arts-AFA	0%	0%	50%	50%	2
Total Degrees	11%	35%	34%	17%	425

Certificates

Advanced-AC	7%	48%	33%	4%	27
Basic-BC	26%	27%	12%	28%	2,938
Total Certificates	26%	27%	13%	28%	2,965
Total Awards (Deg. + Cert.)	24%	28%	15%	26%	3,390

*Awards to Native American Students:

Associate Degrees: AA-1, Total-1; Certificates: BC-5, Total-5; Total Awards-6

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	9,424
0210 - Associate in Arts (AA)	2,106
0715 - Public Passenger Vehicle Training/Taxi (BC)	1,563
0891 - Food Service Sanitation/Recertification (BC)	1,143
0101 - Transfer Course Enrollees	844

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0715 - Public Passenger Vehicle Training/Taxi (BC)	914
0889 - Limousine - Chauffeur Training (BC)	598
0890 - Defensive Driving/Attitudinal (BC)	485
0891 - Food Service Sanitation/Recertification (BC)	405
0253 - Food Sanitation (BC)	356

Harold Washington College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area

Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,343	9.8%	61	0.4%	5,308	38.7%	4,013	29.3%	2,539	18.5%	435	3.2%	13,699
Continuing Ed.	757	24.3%	16	0.5%	788	25.3%	408	13.1%	1,005	32.3%	142	4.6%	3,116
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ESL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vocational Skills	523	33.2%	7	0.4%	512	32.5%	54	3.4%	406	25.8%	73	4.6%	1,575
Special Interest	424	17.8%	8	0.3%	540	22.7%	522	21.9%	635	26.7%	252	10.6%	2,381
Pre-Credit	108	16.5%	3	0.5%	348	53.3%	159	24.3%	23	3.5%	12	1.8%	653
Career Tech	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unduplicated Total	2,481	12.9%	84	0.4%	6,705	35.0%	4,922	25.7%	4,155	21.7%	827	4.3%	19,174

Source: PS Data Systems (05-07-12)
HW does not offer Adult Education programs.

DRAFT

Harold Washington College
Headcount Enrollment Trend, FY 2008 - FY 2012

***Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	11,634	11,544	12,094	13,041	13,699	658	5.0%	2,065	17.7%
Pre-Credit	622	660	642	677	653	-24	-3.5%	31	5.0%
Continuing Ed.	4,031	2,978	2,409	2,738	3,116	378	13.8%	-915	-22.7%
Special Interest	3,862	4,615	4,500	2,548	2,381	-167	-6.6%	-1,481	-38.3%
Adult Education**	388	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABE	237	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GED	33	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ESL	154	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vocational Skills	1,837	1,934	1,790	1,307	1,575	268	20.5%	-262	-14.3%
Total (CCC Unduplicated)	19,296	19,067	18,947	18,275	19,174	899	4.9%	-122	-0.6%
Total (ICCB Unduplicated)*	16,641	15,653	15,672	16,512	17,641	1,129	6.8%	1,000	6.0%

*Excludes Special Interest enrollments

**Harold Washington College phased out Adult Education courses in FY 2008 and does not offer Career Tech courses.

DRAFT

Harold Washington College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,050	5,233	5,798	6,317	6,618	301	4.8%	1,568	31.0%
Pre-Credit	203	193	167	177	165	-12	-6.8%	-38	-18.7%
Continuing Ed.	166	116	94	134	159	25	18.7%	-7	-4.2%
Adult Education**	90	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABE	46	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GED	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ESL	39	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vocational Skills	422	452	420	310	383	73	23.5%	-39	-9.2%
Total (Unduplicated)	5,935	6,039	6,529	6,970	7,371	401	5.8%	1,436	24.2%

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

**Harold Washington College phased out Adult Education courses in FY 2008 and does not offer Career Tech courses.

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City Colleges of Chicago

Richard J. Daley

Malcolm X

Olive-Harvey

Harry S Truman

Harold Washington

Wilbur Wright

Kennedy-King College

Fiscal Year 2013 Annual Operating Budget

Dr. Joyce Ester
President

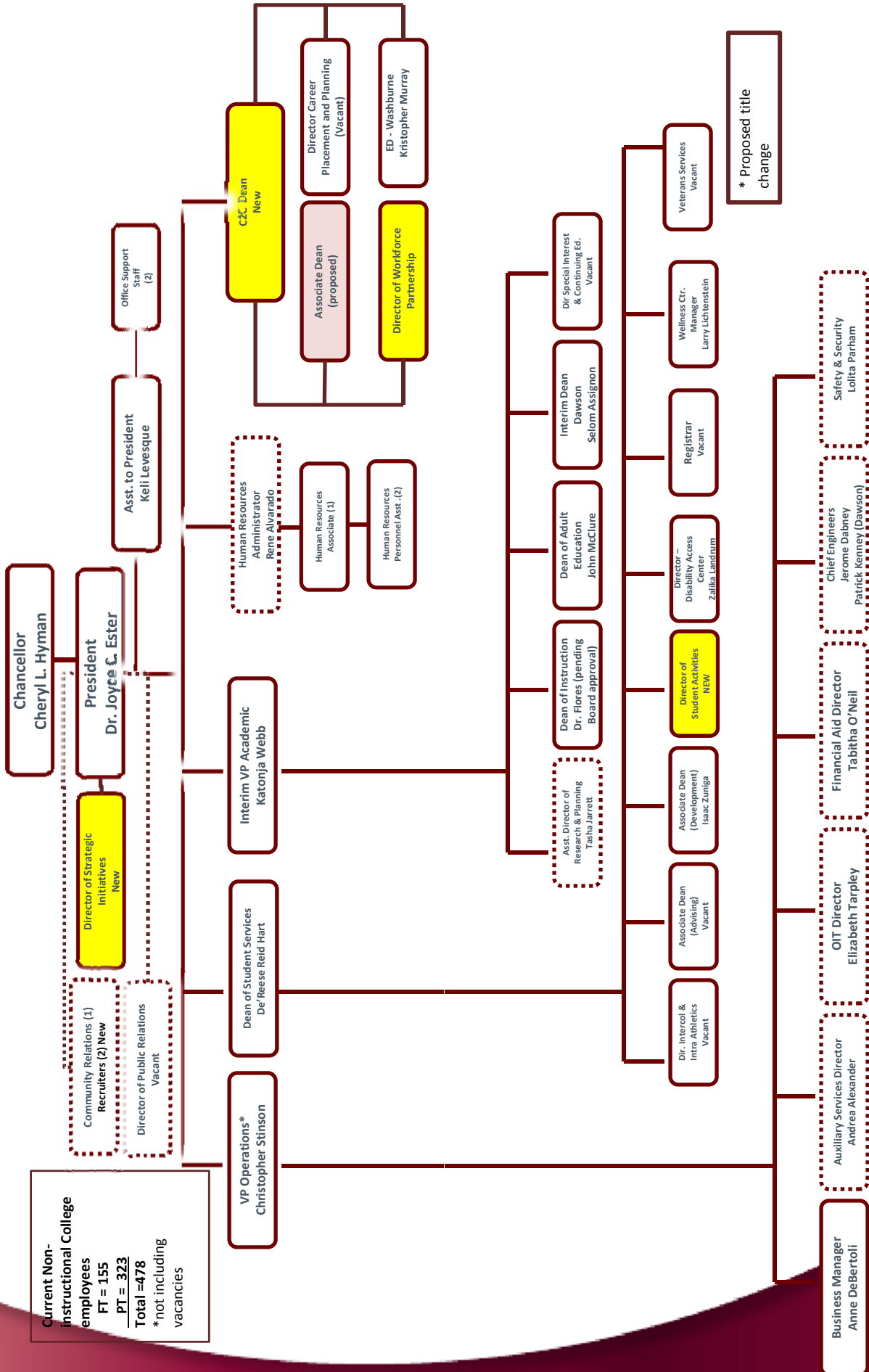
Katonja Webb
Interim Vice President

Chris Stinson
Executive Director of Business Operation



CITY COLLEGES of CHICAGO
Kennedy-King
Education that Works

Current Non-Instructional College employees
 FT = 155
 PT = 323
Total = 478
 *not including vacancies



* Proposed title change

These positions report to a VC at the district with dotted line reporting to the college.



updated 5/8/2012



Introduction

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 Dr. Martin Luther King, Jr. Dawson Technical Institute was established as a satellite campus of the college in 1995. In 1996 Washburne Culinary Institute was transferred to Kennedy-King College. Broadcast facilities licensed to the City Colleges of Chicago and housed at Kennedy-King College include WYCC PBS Chicago and WKKC 89.3FM radio.

In FY2012, representatives of all seven colleges identified Key Performance Indicators (KPIs) in four areas: Adult Education; Baccalaureate Transfer; Remedial Education; and Occupational/Workforce. KKC identified associated metrics specific to its unique set of circumstances, and faculty, staff, and administrators worked diligently toward the achievement of those goals, as demonstrated by several key initiatives.

This year, the College explicitly addressed Developmental Education and Adult Education student outcomes, its greatest areas of challenge. It piloted an Embedded Tutor program to increase students' rates of successful course completion, beginning with the placement of tutors in 13 Developmental English, reading, and mathematics sections. KKC implemented the second cohort of the successful Level Up initiative, designed to boost students' scores on the COMPASS placement examination, enabling them to bypass Developmental Education courses and enroll in college-level classes. In addition, it implemented Achieve 3000, a web-based software package that differentiates literacy instruction for ABE, GED, and ESL students, with the goal to improve level gains in reading. In FY2012, the College secured a five-year commitment of over \$3.6 million in federal grant funding to ensure the continuation of these efforts and to support the launch of the "Transfer Academy", a program to guide students from initial enrollment into one of seven KKC fields of study through job placement or transfer to four-year colleges

In 2012, the College realized accomplishments in several key areas. Most notably, it increased its graduation rate from 8% to 13% and saw 409 graduates receive Associate's degrees, an 11% increase from 2011. A new partnership was established between the State of Illinois, Utility Workers of America (UWUA), Peoples Gas and DTI to launch a new training-to-placement workforce development project targeted toward veterans. The program will develop highly skilled, on-the-job trained workers for entry to the natural gas industry. A partnership with the Chicago Urban League was created to train minority business owners for certification as Business Entrepreneurs and to be pre-qualified for government construction projects. Finally, KKC established a new, state-of-the-art Dental Hygiene clinic that will provide deeply discounted preventive services to students and staff of KKC and the surrounding community and allow program students to gain clinical skills required for program completion.

**Kennedy-King College
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

Kennedy-King College includes Dawson Technical Institute, the state's premier site for construction trade education and training; Washburne Culinary Institute, one of the longest running culinary schools in the country; WYCC, the nation's largest minority owned and operated public broadcasting station; WKKC, one of the nation's few community college radio stations; and, The French Pastry School, an internationally renowned institution of pastry arts education. With signature academic programs including Automotive Technology, Child Development, Construction Technology, Culinary Arts, Dental Hygiene, Graphic Communications, HVAC, and Media Communications, Kennedy-King College strives to provide students with an education 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 2012 successes.

Key Accomplishments for FY 2012

Student Outcomes:

The College graduated 409 degree-completers in FY2012, the highest number of the seven City Colleges.

Kennedy-King College increased its IPEDS completion rate to 13%.

Academic Support Services piloted an Embedded Tutor program, beginning with the placement of tutors in 13 Developmental Education sections, to increase students' rates of successful course completion.

Kennedy-King College implemented the second cohort of the successful Level Up initiative, designed to boost students' scores on the COMPASS placement examination, enabling them to bypass Developmental Education courses and enroll in college-level classes.

Kennedy-King College completed implementation planning and professional development for the launch of the "Transfer Academy", a program to guide students from initial enrollment into one of seven Kennedy-King College fields of study through job placement or transfer to four-year colleges.

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

The men's basketball team achieved the status of securing a spot at the Regional Championships.

Washburne Culinary Institute Executive Director Kristopher Murray was recruited to write a weekly column with ***The Crusader***, a publication available to members of the National Newspaper Publishers Association, to raise awareness of WCI

Washburne Culinary Institute was featured on the front page of the Food & Dining section of ***The Chicago Tribune*** to highlight the phenomenal work of affiliated faculty, students, and alumni.

Media Communications students launched their first live show on WKKC, "News Center 89", which airs on Fridays from 2:00 - 2:30 p.m.

Industry Partnerships

The State of Illinois, Utility Workers Union of America (UWUA), Peoples Gas and DTI jointly launched a new training-to-placement workforce development project targeted towards veterans. The Gas Sector Utility Workers Training Program will develop highly skilled, on-the-job trained workers for entry to the natural gas industry.

Dawson Technical Institute continued a collaboration with the Illinois Department of Transportation and the Illinois Community College Board (ICCB), to implement the Highway Construction Careers Training Program. The program is designed to increase the total number of historically underrepresented groups working on Illinois Department of Transportation highway construction projects and has graduated its third cohort of students, seven of whom have been hired as a result of the program.

Commonwealth Edison (ComEd) and Dawson Technical Institute continue to offer the Overhead Electrical Line Worker program. The program trains students to meet the current need for overhead electricians/electrical line workers in the electrical power industry.

A partnership with the Chicago Urban League was launched in September 2011 to train minority business owners for certification as Business Entrepreneurs and to be pre-qualified for government construction projects.

SER Central States/Youth Build partnership established with Dawson Technical Institute promotes economic self-sufficiency and upward mobility for low-income community residents through education and employment. Fourteen of the 16 participants in the

first cohort completed the program and 13 received National Center Construction Education and Research (NCCER) certification.

The Washburne Hospitality Showcase, themed “Club Cloud”, featured food prepared by students and honored Michael Pivoney of Mid-America Club and Greg Carso of Metropolitan Club. Scholarship award winners from Washburne Culinary Institute were also recognized at the event.

Community Engagement:

Dental Hygiene students provided patient care at four community sites throughout Chicago. Over 300 homeless and/or HIV+ patients were treated in Spring 2012.

Construction was completed on a new, state-of-the-art Dental Hygiene clinic that includes 14 dental chairs, all-digital radiographs and electronic health records. The clinic will provide deeply discounted preventive services to students and staff of Kennedy-King College and the surrounding community.

Dawson Technical Institute continued a partnership with Heartland Alliance in “Pathways Out of Poverty,” a collaboration that offers adult education classes and building maintenance skills training to 200 CHA residents per year to improve their employment and entrepreneurial opportunities.

KKC, in partnership with Teamwork Englewood, Metropolitan Family Services, Local Initiatives Support Corporation (LISC) and other community agencies, launched 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.

A Community Collaborators Board was established to elicit ongoing feedback from community-based education stakeholders and opinion leaders

Dawson Technical Institute hosted MAGIC (Mentoring a Girl in Construction) Day, an annual event organized for CPS students, with emphasis on girls who are interested in pursuing careers in construction.

Awards and Recognition

The Dental Hygiene program received verbal notification of a seven-year renewed full accreditation by the American Dental Association’s Commission on Dental Accreditation

Kennedy-King College was among 14 winners nationwide of the US Department of Education Minority Science and Engineering Improvement Program (MSEIP) grant to

improve science and engineering. The College will receive \$250,000 per year for a funding period of three years (2012- 2015).

Kennedy-King College received a five-year grant totaling \$1.25 million from the US Department of Education Predominantly Black Institutions program to enhance academic support services to students of all achievement levels.

Kennedy-King College received a four-year grant totaling \$2.4 million from the US Department of Education Predominantly Black Institutions program to improve educational outcomes for African-American males.

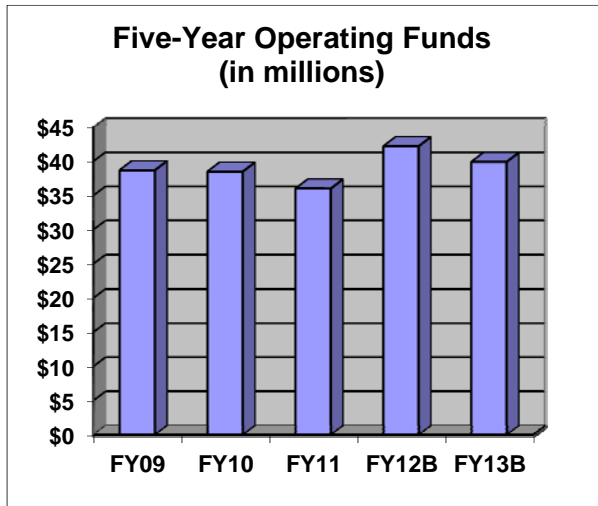
Kennedy King College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	14,367,702	10,964,640	14,569,618	12,517,705
	State Government	5,108,771	6,513,700	6,525,983	5,117,253
	Federal Government	-	3,709	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	18,568,757	17,995,105	17,500,000	15,908,223
	Auxiliary/Enterprise	1,400,354	965,069	3,020,686	1,582,882
	Investment Revenue	-	-	-	-
	Other Sources	514,797	542,141	608,349	4,714,920
Revenue Total		39,960,381	36,984,364	42,224,636	39,840,983
Expenditures by Program					
	Instruction	19,192,477	17,887,299	20,011,469	20,412,411
	Academic Support	1,893,877	1,410,642	2,804,919	1,071,654
	Student Services	2,550,734	2,545,748	3,052,973	3,148,309
	Public Service	1,665,392	1,310,313	2,138,865	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	255,973	186,112	408,494	1,784,596
	Operations and Maintenance	7,807,544	7,418,937	8,090,274	8,916,916
	Institutional Support	3,086,388	13,458,095	4,717,641	3,065,328
	Scholarships, Grants, Waivers	1,034,687	743,970	1,000,000	1,441,769
Total		37,487,072	44,961,117	42,224,636	39,840,983
Expenditures by Object					
	Salaries	23,622,996	20,185,857	23,415,921	24,474,592
	Employee Benefits	3,017,289	3,336,293	4,349,930	2,988,722
	Contractual Services	4,652,078	5,697,610	5,401,279	5,925,794
	Materials and Supplies	1,957,783	1,452,410	3,227,818	2,493,169
	Travel and Conference	185,532	87,963	346,128	278,167
	Capital Outlay	-	-	70,000	-
	Fixed Charges	279,088	343,856	285,500	148,740
	Utilities	2,306,537	2,089,701	2,253,852	2,399,607
	Other Expenditures				
	Bad Debt	381,587	687,510	873,685	325,000
	Waivers and Scholarships	1,034,687	743,970	1,000,000	800,000
	Other Expenditures	49,496	10,335,948	1,000,523	7,192
Total		37,487,072	44,961,117	42,224,636	39,840,983
Revenues less Expenditures		2,473,310	(7,976,753)	(0)	(0)

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FY2013 Financial Overview

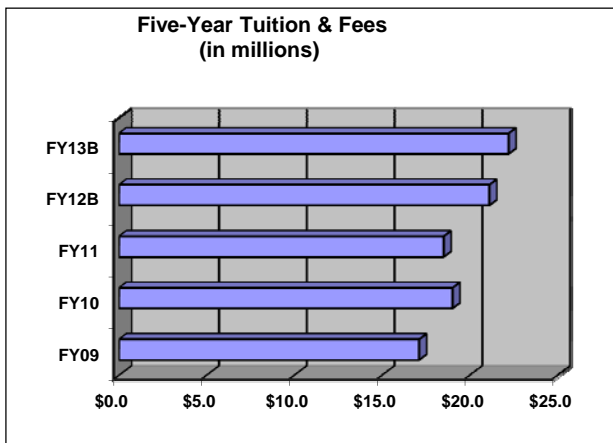


Kennedy-King College's operating budget excluding restricted grants totals \$39.8 million in FY2013. This reflects an overall decrease of 5.7% from FY2012. The largest expenditure category is personnel, including salaries and employee benefits, which account for 69% or \$27.5 million of operating funds, excluding grants. The personnel cost is expected to increase from the FY2012 forecast due to contractual salary increases, program restructuring and key student support initiatives planned for FY2013. Contractual services will consume \$5.9 million or 14.8% of the budget. Utilities

total \$2.4 million or 6% of operating expenditures. The remaining appropriation of \$4.1 million or 10.1% will be used for materials and supplies, travel, fixed charges, student waivers/scholarships/bad debt, and other expenditures. Bad debts are expected to be between 2 to 3% of tuition and fees revenue as new processes and strategies are utilized to increase collections of past due receivables.

Kennedy-King College is projecting revenues totaling \$39.8 million for FY2013; \$2.3 million or 5.7% lower from the FY2012 budget because of less local and state funding.

Kennedy-King College has projected tuition and fees, including auxiliary/enterprise and other sources, of \$22.2 million; an increase from FY2012 of \$1.1 million or 5.1%. The increase is due to KKC's enrollment increase in credit programs and integration of French Pastry programs.

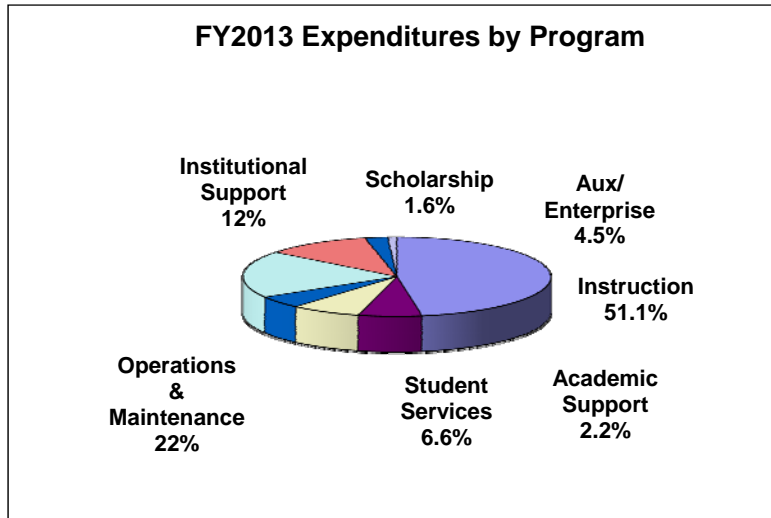


In the FY2013 budget 56% of Kennedy-King College's operation is supported by its tuition and fees. This revenue source is directly controllable by the College and is a valuable performance indicator. No increases in tuition and related fees are projected in FY 2013.

Direct Instructional spending of \$20.4 million represents 51.2% of operating funds. Direct Instruction consists of those activities dealing directly with the teaching of students. Kennedy-King College estimates the use of \$1.1 million or 2.7% 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 7.9% of the operating budget in FY2013.

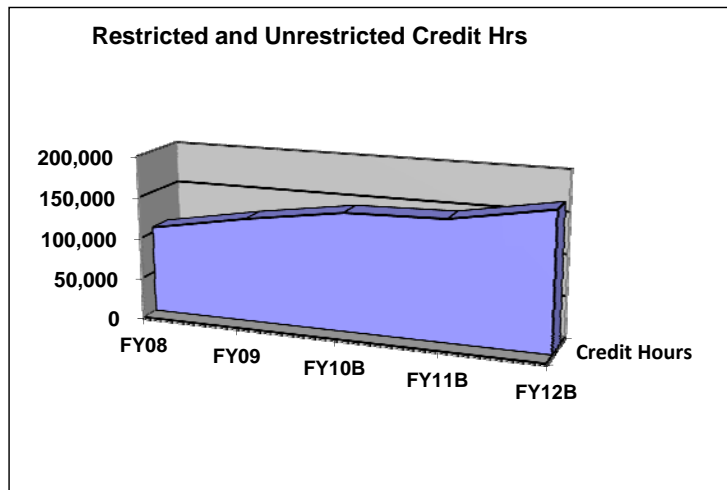
Building operations and maintenance will require \$9 million or 22.4% of the budget.



Institutional Support which includes expenditures for central management and support services that benefit students, staff/faculty, and the community, accounts for \$3.1 million, or 7.7% of the operating budget.

Auxiliary and enterprise activities are budgeted for \$1.8 million or 4.5% of the operating budget. Scholarships and waivers require \$1.4 million or 3.6% of the operating budget.

Kennedy-King College is laser focused on student success. Through strategic and effective fiscal management and informed and engaged personnel, Kennedy-College is poised to meet and exceed all established goals.



Kennedy-King College Scorecard – Summary of KPIs

BACCALAUREATE TRANSFER

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Baccalaureate Transfer: KPI 1 – Course Success	67%	68%	69%	70%
Baccalaureate Transfer: KPI 2 – Term-to-Term Retention	69%	70%	71%	73%
New Activities: <ul style="list-style-type: none"> • Learning Communities (Component of Transfer Academy) • Embedded Tutors • Grades First (Early Alert) implementation • Department Chair Training 				
Baccalaureate Transfer: KPI 4 – 150% Graduation Rate	13%	14%	15%	15%
Baccalaureate Transfer: KPI 5 – 200% Graduation Rate (FT only)	12%	13%	14%	15%
Baccalaureate Transfer: KPI 6 – 200% Graduation Rate (FT & PT)	15%	16%	17%	18%
Baccalaureate Transfer: KPI 7 – Transfer Rate to 4-Year Institutions	15%	15%	16%	17%
New Activities: <ul style="list-style-type: none"> • The Transfer Academy (summer bridge programs; learning communities; work-based experiences; 4-year college articulation) • KKC Transfer Center • Weekend Transfer Program • Automated Degree Audit System (CCC-wide initiative) 				

Kennedy-King College Scorecard – Summary of KPIs

REMEDIAL EDUCATION

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Remedial Education: KPI 1a – Enrollment in Remedial READING for Students Needing Remediation	45%	48%	50%	52%
Remedial Education: KPI 1b – Enrollment in Remedial ENGLISH for Students Needing Remediation	52%	53%	55%	57%
Remedial Education: KPI 1c – Enrollment in Remedial MATH for Students Needing Remediation	62%	63%	65%	67%
New Activities: <ul style="list-style-type: none"> Level UP summer bridge program for CPS seniors First Year Experience 				
Remedial Education: KPI 2 – Course Success Rate (Reading, English, and Math)	59%	60%	61%	63%
Remedial Education: KPI 3 – One-Level, One-Year Remedial Course Transitions	27%	28%	30%	33%
New Activities: <ul style="list-style-type: none"> Embedded Tutors Alignment of Foundational Studies (Remedial Pre-Credit) to Developmental Ed (Remedial Credit) courses (CCC-wide initiative) Developmental Education Enhancements (Director Position and Professional Development) Grades First (Early Alert) implementation 				

Kennedy-King College Scorecard – Summary of KPIs

OCCUPATIONAL/WORKFORCE DEVELOPMENT

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Occupational/Workforce Development: KPI 2 – Graduates Employed in Field of Study (3-Year Average)	85%	87%	90%	93%
New Activities: <ul style="list-style-type: none"> Establish Career Planning and Placement Center Embed opportunities for students to earn Industry-recognized Credentials (Automotive Tech & Child Development) 				
Occupational/Workforce Development: KPI 3 – Healthcare Program Licensure Pass Rates	85%	87%	90%	93%
New Activities: <ul style="list-style-type: none"> Implement exit examination requirement (CNA Program) 				
Occupational/Workforce Development: KPI 4a – Production of Credentials of Economic Value (Basic Certificates)	589	488	512	537
Occupational/Workforce Development: KPI 4b – Production of Credentials of Economic Value (Advanced Certificates)	223	230	239	245
Occupational/Workforce Development: KPI 4c – Production of Credentials of Economic Value (Associate of Applied Science Degrees)	113	124	136	150
New Activities: <ul style="list-style-type: none"> Voluntary Accreditation (HVAC and Construction Management) Program Intake Process Data-driven Development of New Programs (Video Game Design & Audio Recording Engineering) 				

Kennedy-King College Scorecard – Summary of KPIs

ADULT EDUCATION

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Adult Education: KPI 1 – Level Gains New Activities: <ul style="list-style-type: none"> Workforce Connects Achieve 3000 	16%	18%	20%	22%
Adult Education: KPI 2a – Within Term Course Retention (ABE/GED)	40% (Fall 2011)	42%/41%	44%/43%	46%/44%
New Activities: <ul style="list-style-type: none"> Peer Mentoring Groups (Current Gateway Scholars to serve as mentors) 				
Adult Education: KPI 2b – Within Term Course Retention (ESL)	53% (Fall 2011)	55%/56% Fall/Spring	58%/59% Fall/Spring	62%/63% Fall/Spring
Adult Education: KPI 3 – GED Pass Rates (First-time Test Takers)	46%	48%	50%	52%
New Activities: <ul style="list-style-type: none"> Online GED Practice Exams 				



Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	4,320	6,272	7,030	7,614	6,968
Adult Education	3,103	3,854	4,294	4,582	3,258
Skills ^o	897	131	99	--	--
Continuing Education	1,638	1,766	1,727	2,488	2,075
Total Unduplicated	9,666	11,742	12,800	14,212	12,050

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	2%	89%	4%	3%	6,968
Adult Education	5%	89%	6%	<1%	3,258
Continuing Education	2%	66%	7%	18%	2,075
Total Unduplicated	3%	85%	5%	5%	12,050

Native American Students:

Credit 0.1%; Adult Ed. 0.2%; Cont. Ed 0.5% ; Total Undup. 0.2%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	2,152	3,089	3,616	3,973	3,801
Adult Education	825	931	1,148	1,206	1,010
Skills ^o	500	47	12	--	--
Continuing Education	58	29	30	14	42
Total	3,535	4,096	4,806	5,195	4,855

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

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Associate Degrees					
Arts-AA	69	38	78	79	90
Science-AS	6	5	3	4	6
Applied Science-AAS	133	55	114	158	113
General Studies-AGS	33	26	36	36	42
Total Degrees	241	124	231	277	251
Certificates					
Advanced-AC	108	87	186	202	223
Basic-BC	314	316	240	465	589
Total Certificates	422	403	426	667	812
Total Awards (Deg. + Cert.)	663	527	657	944	1,063
GED Completers*	108	168	197	167	122

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

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>	<u>Female</u>	<u>Total</u>
Career Credit	2,184	31%	4,784
Adult Education	1,366	42%	1,892
Continuing Education	847	41%	1,228
Total Unduplicated	4,282	36%	7,768

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Associate Degrees					
Arts-AA	1%	98%	1%	0%	90
Science-AS	17%	83%	0%	0%	6
Applied Science-AAS	2%	88%	4%	4%	113
General Studies-AGS	0%	95%	2%	0%	42
Total Degrees	2%	93%	3%	2%	251
Certificates					
Advanced-AC	2%	84%	6%	6%	223
Basic-BC	4%	66%	8%	14%	589
Total Certificates	3%	71%	7%	12%	812
Total Awards (Deg. + Cert.)	3%	76%	6%	9%	1,063

*Awards to Native American Students:

Associate Degrees: AAS-1, Total - 1; Certificates: AC-1, BC-2, Total - 3; Total Awards-4

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	3,216
0210 - Associate in Arts (AA)	1,628
0503 - Personal Development	1,597
1720 - ABE/Intermediate Level	1,343
1710 - ABE/Beginning Level	1,269

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0364 - Culinary Arts	127
0210 - Associate in Arts (AA)	90
0240 - Practical Nursing	75
0746 - L'Art De La Patisserie	74
0801 - Basic Nursing Assistant	66

Kennedy-King College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	50	0.8%	17	0.3%	6,129	93.4%	171	2.6%	112	1.7%	82	1.2%	6,561
Continuing Ed.	0	0.0%	0	0.0%	133	93.7%	3	2.1%	3	2.1%	3	2.1%	142
Adult Education	172	4.3%	11	0.3%	3,564	89.8%	207	5.2%	13	0.3%	2	0.1%	3,969
ABE	6	0.2%	11	0.3%	3,276	97.3%	62	1.8%	11	0.3%	2	0.1%	3,368
GED	1	0.2%	3	0.5%	631	96.8%	14	2.1%	2	0.3%	1	0.2%	652
ESL	165	49.7%	0	0.0%	6	1.8%	160	48.2%	1	0.3%	0	0.0%	332
Vocational Skills	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Interest	24	1.5%	6	0.4%	917	56.6%	93	5.7%	486	30.0%	93	5.7%	1,619
Pre-Credit	8	0.8%	0	0.0%	1,009	96.3%	19	1.8%	2	0.2%	10	1.0%	1,048
Career Tech	23	2.6%	1	0.1%	509	57.8%	61	6.9%	192	21.8%	94	10.7%	880
Unduplicated Total	265	2.1%	35	0.3%	10,644	85.3%	510	4.1%	767	6.1%	259	2.1%	12,480

Source: PS Data Systems (05-07-12)
Vocational Skills programs were transferred to Credit.

DRAFT**Kennedy-King College****Headcount Enrollment Trend, FY 2008 - FY 2012*****Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	5,138	5,967	6,796	6,362	6,561	199	3.1%	1,423	27.7%
Pre-Credit	836	875	950	953	1,048	95	10.0%	212	25.4%
Continuing Ed.	189	153	98	165	142	-23	-13.9%	-47	-24.9%
Special Interest	1,676	1,661	2,435	2,040	1,619	-421	-20.6%	-57	-3.4%
Adult Education	3,854	4,294	4,582	3,258	3,969	711	21.8%	115	3.0%
ABE	3,063	3,327	3,877	2,705	3,368	663	24.5%	305	10.0%
GED	443	575	492	386	652	266	68.9%	209	47.2%
ESL	682	691	533	301	332	31	10.3%	-350	-51.3%
Vocational Skills	131	99	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	1,470	1,471	1,235	950	880	-70	-7.4%	-590	-40.1%
Total (CCC Unduplicated)	11,742	12,800	14,212	12,050	12,480	430	3.6%	738	6.3%
Total (ICCB Unduplicated)*	10,343	11,478	12,224	10,320	11,102	782	7.6%	759	7.3%

*Excludes Special Interest enrollments

**Programs in Vocational Skills at Kennedy-King College were transferred to Credit and Career Tech instructional areas in FY 2010.

DRAFT**Kennedy-King College****Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012*****Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,355	2,903	3,315	3,179	3,279	100	3.1%	924	39.2%
Pre-Credit	113	115	124	130	140	10	7.7%	27	23.9%
Continuing Ed.	29	30	14	42	28	-14	-33.3%	-1	-3.4%
Adult Education	931	1,148	1,206	1,010	1,188	178	17.6%	257	27.6%
ABE	721	864	972	822	980	158	19.2%	259	35.9%
GED	58	99	72	70	90	20	28.6%	32	55.2%
ESL	153	185	162	118	118	0	0.0%	-35	-22.9%
Vocational Skills	47	12	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	621	598	535	493	462	-31	-6.3%	-159	-25.6%
Total (Unduplicated)	4,096	4,806	5,195	4,855	5,098	243	5.0%	1,002	24.5%

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

***Programs in Vocational Skills at Kennedy-King College were transferred to Credit and Career Tech instructional areas in FY 2010.*

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City Colleges of Chicago

Richard J. Daley | Kennedy-King

Olive-Harvey | Harry S Truman | Harold Washington | Wilbur Wright

Malcolm X College

Fiscal Year 2013

Annual Operating Budget

Dr. Anthony Munroe
President

Darrylinn Todd
Vice President



CITY COLLEGES of CHICAGO
Malcolm X
Education that Works

Malcolm X College

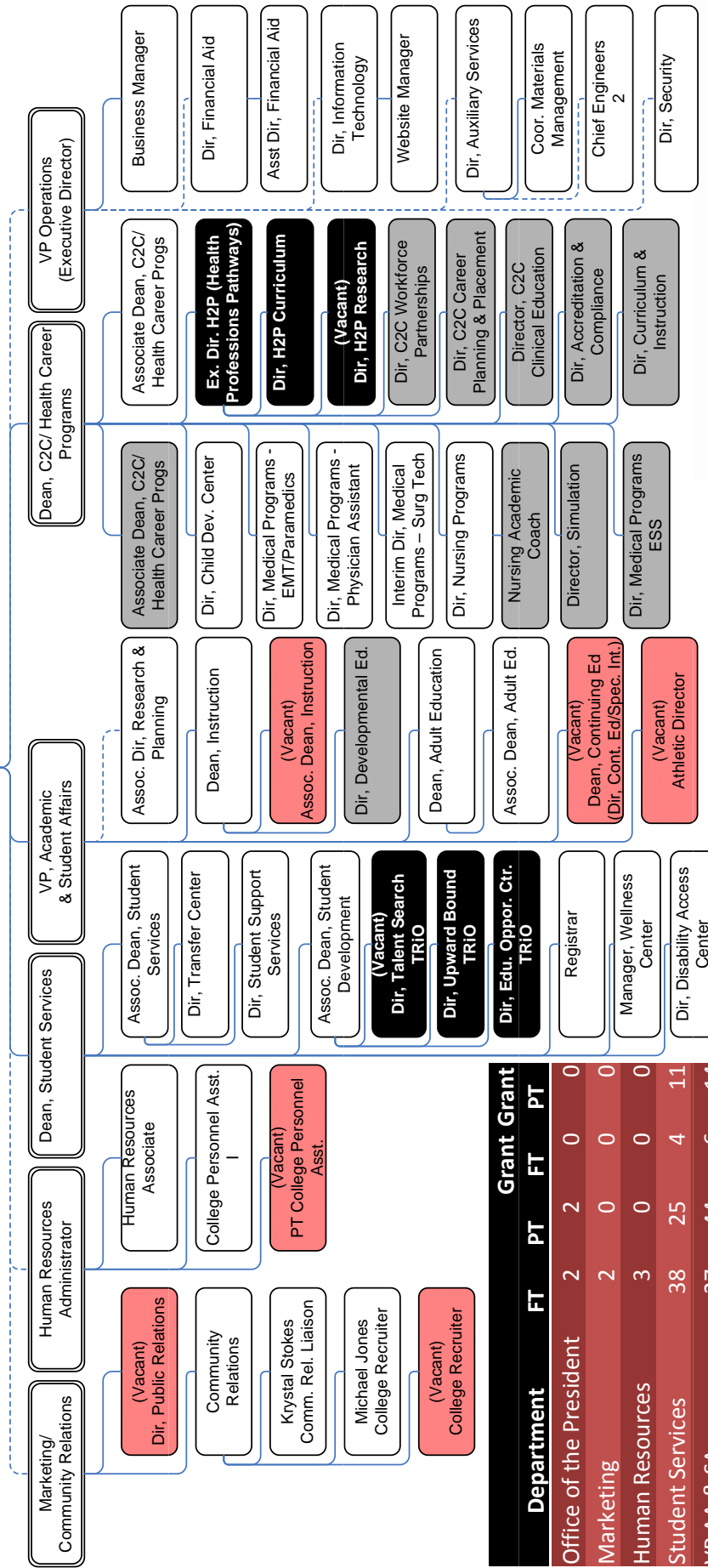
Vacancies
New
(Funded FY-13)
Grant Funded

Cheryl L. Hyman
Chancellor

President

Assistant to the President

Director Strategic Initiatives



Department	FT		PT		Grant		Grant	
	2	2	0	0	FT	PT	FT	PT
Office of the President	2	2	0	0	0	0	0	0
Marketing	2	0	0	0	0	0	0	0
Human Resources	3	0	0	0	0	0	0	0
Student Services	38	25	4	11				
VP AA & SA	27	44	6	14				
C2C	34	8	12	4				
VP Operations	68	73	0	0				
Totals	174	152	22	29				





Introduction

Malcolm X College (MXC) continues to work diligently to enhance the support of existing programs to achieve the reinvention goals; to expand its healthcare programs; to increase its partnerships; and to ensure student success after graduation.

On December 19, 2011, Mayor Emanuel announced a partnership with industry leaders to fill the skills gap and ensure residents can win the jobs of today and tomorrow. The goal of College to Careers (C2C) is to help close the skills gap in Chicago by ensuring that Chicago residents are ready for jobs in high growth industries that remain unfilled because of gaps in training.

The program focuses on 6 industries where City Colleges can make a real impact; the first year's focus is on TDL and Healthcare. Malcolm X College was honored to be one of the first City Colleges to launch the College to Careers (C2C) Initiative. C2C will ensure that Chicago residents are ready for jobs in high growth industries. This initiative forges partnerships between City Colleges, corporations, and organizational partners to drive the creation of jobs in growing fields and help increase the competitiveness of Chicago's companies.

The healthcare partnerships will take advantage of Malcolm X College's proximity to the Illinois Medical District and build upon its strong and growing healthcare programs. The partnerships bring corporations, non-profit organizations and City Colleges together in three areas:

- Curriculum design and creation of certificate programs
- Curriculum delivery
- Access to internships, interviews and facilities

College to Careers (C2C) Initiative/Chicago Career Tech launched its Pathway to Employment with Allscripts at Malcolm X College. The Allscripts program provided skills to help bring people (e.g. displaced workers) up to speed with programming and technology skills. This 8-week program included four weeks of basic learning technology with the second four weeks dedicated to Allscripts technology. Allscripts committed to hire MXC students into the job market using the "train the trainer" approach. Students also received resume writing workshops and mock interviews to ensure the best career placement. New hires earn salaries from \$30K to \$60K per year with benefits. Allscripts completed its first training in May, 2011 and has provided job opportunities for the MXC program graduates (16) in their organization.

Also in support of the C2C initiative, the MXC Biology department (under the direction of Dean Lynette Stokes and Department Chair Alfred McQuarters) partnered with the Illinois College of Optometry (ICO)

to increase the number of minority students interested in ICO Doctor of Optometry Program. The partnership provided a guest speaker as part of the MXC Fall 2011 Biology Career Seminar.

In summer 2011, MXC launched Comprehensive Online Instructor Training (COIT), a new 16-week training initiative. This offering was available for Rush University Medical Center (RUMC) and MXC Career Programs faculty working with the Community-Based Job Training Initiative (CBJTI) grant. Under the direction of Dr. Jaami Dawan (MXC Instructional Design Manager), MXC Health Sciences faculty redesigned and implemented distance learning hybrid courses in collaboration with Rush Medical University Center to enhance Nursing, Radiology and Respiratory Care lectures through video technology. Three (3) of the eight (8) initial courses were piloted in fall 2011, and all courses were fully implemented during the spring 2012 semester.

October 2011, approximately 31 students from Radiography 124 (Introduction to Patient Care) participated in its first virtual guest lecture using Blackboard Collaborate. The university lecturer was Keith Hirst, MS, RRT-NPS, Assistant Professor and Director of Clinical Education at Rush University.

Dr. Ronald Grimmette (Program Director, Pharmacy Technology) renewed the program's retail prescription software under the advisement of one of the program's industry partners, Walgreens.

Malcolm X College administration (President Anthony Munroe, Vice President Darryl Todd, and Associate Dean Micah Young) established communication with the UIC Online BSN Program leadership to discuss a UIC Online BSN Program partnership with CCC/MXC.

Major Accomplishments

Increasing the Number of Credentials of Economic Value

For the fiscal year 2012, the College set a goal to increase the number of students who received a credential of economic value. We surpassed that target, since more than 650 students applied for graduation. That meant an increase of **43.4%** over spring 2011.

Likewise, the College set a goal to increase the IPEDS graduation rate. The current graduation rate for Malcolm X College is **7%** based on the fall 2007 cohort. The target for this academic year was to increase to **11%** for the fall 2008 cohort. MXC had 49 IPEDS students expected to graduate in FY12 which equated to a **12%** IPEDS graduation rate.

Increasing Transfer

MXC hired a Transfer Center Director. A soft-launch of the Center will occur this summer with a formal grand opening occurring during fall 2012.

The University of Illinois at Chicago (UIC) and the City Colleges of Chicago (CCC) agreed to enter into two agreements designed to promote student success in transitioning from the City Colleges of Chicago (CCC) to the University of Illinois at Chicago (UIC).

Dramatically Improving Outcomes for Students in Need of Remediation

Academic Support Center (ASC) was assigned four (4) Peer Mentor/Advisors to three sections of remedial Math and one section of remedial English during the spring 2012 semester.

Professional Development:

- Placement Testing Workshop – the goal was to provide information regarding the placement testing process and discuss strategies to further address the needs of prospective students.
- Disability Access Center – the goal was to provide an overview of available services. Tutors also had an opportunity to pose questions related to student accommodations, and information related to best practices.
- Wellness Center – Provided wellness center information for the summer 2012 and fall 2012 terms in order to provide students with referral information.
- Smart Board Training – Best Practices for the integration of Smart technologies within tutoring sessions were conducted by ASC.
- Online Resources and Tutoring – ASC reviewed available online resources via Blackboard that tutors can utilize within tutoring sessions. The goal is to raise the awareness of academic resources available to all MXC students.
- ASC New Hire Onboard Packet – Under the direction of Dean Lynette Stokes and Ray Abrego (ASC Coordinator), New Hire Onboard Packets were developed; the revised packets will provide additional information needed to ensure the success of any new tutoring hire within the academic support center.

Partnerships with CPS

- Crane and Marshall High Schools partnered with the MXC Saturday Academy Program. Recruited **37** students to participate in the college's summer 2012 program.
- The College faculty and staff assisted with the planning of the Chicago Public Schools Health Science Fair event.
- The facilities department assisted with the coordination of an annual Chicago Public Schools Science Fair which attracted more than 700 students.
- The Educational Talent Search Summer Camp enrolled **36** CPS middle-school students.
- MXC Upward Bound Summer Camp enrolled 40 CPS High School Students.

College Operations

- The MXC Registrar's Office implemented a TAB recorded keeping system. This innovation replaced the current vertical tab filing system with a space-saving and efficient side-tab system which incorporated creating custom folders and barcoded labels using TABQUICK software. The hybrid environment has allowed MXC to track both physical and electronic records, and lay the groundwork for an entirely digital records collection in the future.

- The College completed the construction of the new Physics Studio Classroom. This state-of-the-art lab will provide collaborative learning opportunities and interdisciplinary lab projects to support the increase of the mastery of Physics content. Grand opening is scheduled for June 2012.
- The College established a Threat Assessment and Threat Response Team that met to discuss and create an action plan for issues that would affect students, staff, faculty and administration.
- Construction was completed for the new Advising Center. This innovation creates an environment that is conducive to a positive advising relationship. This space renovation met the District goal to increase the number of advisors at the college.
- The Admissions Office upgraded its systems to support online application process. As a result, 1433 on-line applications were processed from January to May. For the summer semester, 396 students applied online and 42 enrolled via online. For the fall semester, 475 students have already applied and 4 enrolled via online.
- The College served as the pilot campus for School Dude. The program will assist with facility scheduling and simplifying event management processes; including justifying rental rates for facility customers.
- The MXC Wellness Center officially launched in 2012. This new resource center focuses on a holistic approach to addressing student mental health issues, preventative maintenance (i.e. cancer, diabetes, etc.), and comprehensive student care.

Instruction

- MXC received approval for the PBI grant proposal that was submitted to the Department of Education. The grant will support three activities:
 - Saturday Academy – increase community partnership by working with area high schools to support students and parents with STEM courses.
 - Level Up – work with students who were peripheral in their placement test results to increase their academic advancement to college level courses.
 - Embedded Tutors – increase retention and course success.

Malcolm X College received a formula award from the Predominantly Black Institutions Grant (PBI) for \$1.25 Million over a 5-year period.

- After a long time of planning, Dr. Sheila Wicks, Biological Sciences Faculty, was able to bring her first class of biology students to visit the anatomy laboratory at Rush. They were in the Rush University Medical Center (RUMC) Gross Anatomy Laboratory every Tuesdays (2 hours) and instructed by Dr. Wicks. This MXC/RUSH partnership allowed a diverse group of students ranging from undergraduate to graduate to exchange ideas and experiences as they prepare to seek careers in the healthcare.
- MXC Annual Biology Careers Seminar Series took place in fall 2011 with a goal to increase student interest in STEM careers and increase rate of Biology student transfer to bachelor's degree programs following CCC graduation. Professors McQuarters and Bernal-Munera coordinated this annual event.
- The MXC library offered a student trial version of the Oxford Language Dictionaries Online (OLDO) library database. This complete toolkit for language users (e.g. learners to professionals) provided unparalleled language coverage and learning support via instant access to Oxford's top-of-the-range, unabridged bilingual dictionaries. A survey will be conducted with MXC students to determine the effectiveness of this product for future use in the library.

- MXC's Mathematics Department, under the leadership of Professor Hope Essien, hosted a Math Jeopardy contest in November 2011. Students experienced the excitement of learning math using a different context.
- MXC implemented "The Literacy Circle" under the leadership of Dean Lynette Stokes and Professor M. Lani Montreal. This initiative facilitated by the Academic Support Center tutoring staff is in collaboration between the English tutors and faculty in the Department of English, Reading & Literature. The objective was to expose students to culturally enriching experiences outside of the classroom. The Literary Circle was conducted on Tuesdays in the MXC Word Shop and serves approximately **50** students per week during the academic year.

Health Sciences/Careers

- The MXC Continuing Education Program conducted the "Allied Health Workshop Series". The workshops were offered for free to any CCC student and covered the following topics: Time Management Strategies, Medical Terminology Review, Bilingual Nursing Strategies, Pharmacology Review, Test-Taking Strategies, and Conducting Physical Assessment. Over 300 students attended these workshops.
- To enhance the health science program continuity in all career programs disciplines, the MXC OIT and the MXC Distance Learning Lab have collaborated in projects that resulted in video technology via classrooms. These video projects resulted in the sharing of health science lectures (delivered by MXC faculty) across all fourteen (14) programs, which has facilitated an experiential classroom learning environment.
- A new workshop was offered to the Nursing department faculty titled, "Basics: Using the iPad for Nursing Education." This training is in preparation for the iPad curriculum content and software training that will be implemented with nursing students in fall 2012. Currently all full-time nursing faculty have been trained on this technology. The workshop was facilitated by Dr. Jaami Dawan and Leonard Gilbert (Coordinator, Nursing Simulation Lab).
- The Distance Learning Lab and MXC Webmaster co-facilitated the workshop, "Basics: Hands-On Blackboard (Bb) Training for the Career Programs." A series of four (4) workshops were conducted for the Health Science Career Programs faculty and staff. The participants received "hands on" Blackboard (Bb) instruction and learned how to use a standard navigational structure.
- The New Medical Education Technologies, Inc. (METI) Human Patient Simulation (HPS) Lab has incorporated into the Nursing curriculum.

Accreditation

- The Illinois State Board of Nursing reviewed and granted the college continued program approval.
- Malcolm X College operates 4 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, and Emergency Medical Technician.
- In FY12, The American Society of Health Systems Pharmacists (ASHP) Commission on Credentialing met on August 11-14, 2011 and voted to extend the accreditation of the MXC Pharmacy Technician Training Program at Malcolm X College (2012). The program currently enrolls 25 students.

- The Continuing Education BNA program received approval from the Illinois Department of Public Health (IDPH) to operate from September 1, 2011 to August 31, 2013. BNA students have improved their mean score from 74% to 77.9% over the past year. The goal is to improve their score above 80% with the anticipation of removing their probationary status.
- The MXC Sterile Processing Technician program was successfully re-certified through WIA for the next academic year.
- The JHS/MXC Physician Assistant Program (PA) was awarded “probationary status” by the Accreditation Review Commission on Education for the Physician Assistant (ARC-PA) in response to the CCC/MXC appeal to the ARC-PA Board in March 2012.
- In spring 2012, the MXC Respiratory Care Program received accreditation from the Commission on Accreditation of Respiratory Care (CoARC).
- The EMT/Paramedic program under the direction of Susan Santacarteria (Director Medical Programs-EMT/Paramedic) applied for accreditation through the Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP). The MXC Surgical Technology program began preparations for a June 2012 site visit from the Accreditation Review Committee for Surgical Technology and Surgical Assisting (ARC/STSA).

Recognitions

- Professor and Department Chairperson CM! Winters Palacio (Library and Information Science) hosted the first two episodes of *The Professors* (WYCC's original program) during September 2011. The program topics were teaching morality in public education and the US economy. The episodes aired in October 2011.
- MXC Vice President of Academic and Student Affairs, Dr. Darryl Todd, and Interim Dean, Aaron Wissmann, were selected as a finalist for Outstanding Executive Employee Award (Dr. Todd) and Outstanding Educational Employee (Dean Wissmann) by the Kathy Osterman Awards Advisory Committee. The awards ceremony took place October 24, 2011.
- Professor M. Lani Montreal, English Faculty presented at the 101st Annual Convention of the National Council for Teachers of English on November 20, 2011 in Chicago. Professor Montreal's research project "Poets in Our Midst: Creative Writing in the Basic Writing Classroom" was accepted out of 1700 proposals.
- MXC Mathematics Professor Hope Essien, was selected to present at the Twenty-fourth Annual International Conference on Technology in Collegiate Mathematics that took place from March 22 – 25, 2012 in Orlando, Florida. Professor Essien's presentation was titled, "Effect of Active Learning on Academic Proficiency for Community College Students Enrolled in Developmental Mathematics."
- Professor Hope Essien was also selected as a presenter at the Association for Institutional Research (AIR) 2012 Forum. Professor Essien's presentation, "Key Performance Indicators that Work: Building Quality and Accountability as a Collective Process" was held in New Orleans, Louisiana on June 2nd thru June 6th. The AIR Forum is the world's largest gathering of higher education professionals working in institutional research, assessment, planning, and related postsecondary education fields.
- MXC Advisor, Whitney Marks, had a book review published in the National Academic Advising Association's *Journal*. The book review was titled, "Changing course: Reinventing colleges, avoiding closure." The National Academic Advising Association's *Journal* is a nationally known and respected publication. Executive Director Charlie L. Nutt stated, "We know that Whitney's contribution indicates her commitment to providing quality of advising for your students, as well as demonstrates her dedication to the profession of advising and the academic success of all students."

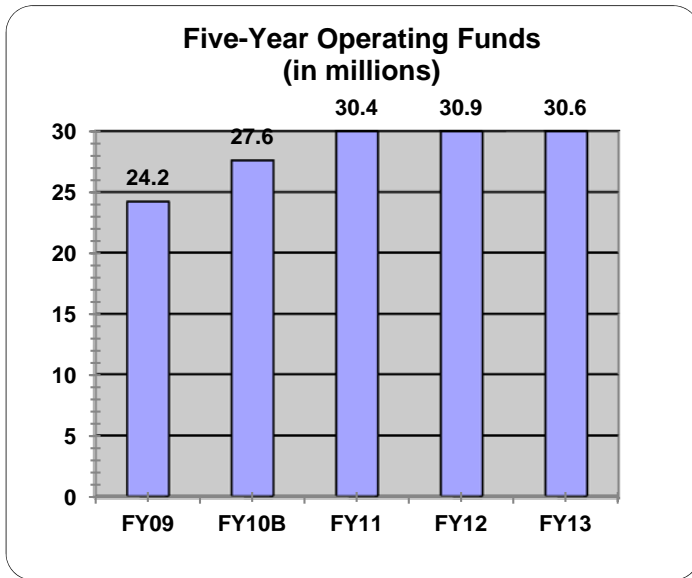
- MXC Biology department adjunct Teacher of the Year (2011-12) was awarded to Dr. Peter Grudzien, who was selected from a pool of fifteen adjunct faculty.
- Professor M. Lani Montreal's (English faculty) poem was selected by the NCTE 2012 Conference for this year's NCTE's National Poetry Month.
- MXC 2012 Distinguished Professor was Professor Hope Essien (Math Department).
- Professor Alfred McQuarters (Department Chair, Biology), was selected to serve on the Steering Committee for the development of a BS in Health Sciences offered by Rush in collaboration with Malcolm X College.
- Professor CM! Winters-Palacio was accepted into the Harvard Graduate School of Education, Leadership Institute for Academic Librarians. This prestigious honor will provide Professor Palacio with important leadership concepts so that she can apply them to the practical challenges of leading and managing the contemporary academic Carter G. Woodson Library. The curriculum addresses three areas—planning, organizational strategy and change and transformational learning—with an overarching goal of increasing leadership and management capacity.
- Professor Crystal Thomas (English faculty) was awarded the University of Illinois at Urbana-Champaign English Department's Dissertation Completion Fellowship for the 2012-13 academic year. This outstanding achievement is symbolic of the quality of new faculty joining the ranks of the esteemed CCC educational leaders.
- Professors Alfred McQuarters and Marcela-Bernal were nominated by their Biology department peers for the Illinois Community College Faculty Association (ICCF) Instructor of the Year Award. This award is given to persons who have made significant contributions to the Association and/or education in the State of Illinois.

Malcolm X College
Community College District Number 508

Unrestricted Funds

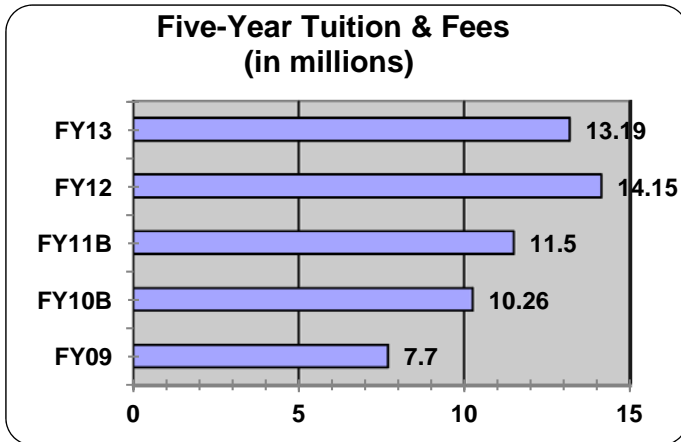
Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	10,948,480	7,414,935	6,718,573	7,766,544
	State Government	7,020,483	10,380,434	9,909,587	8,157,132
	Federal Government	-	2,419	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	10,260,354	12,438,535	14,158,928	13,192,598
	Auxiliary/Enterprise	372,910	302,296	1,331,874	1,429,356
	Investment Revenue	-	-	-	-
	Other Sources	568,140	193,075	115,000	-
Revenue Total		29,170,367	30,731,695	32,233,962	30,545,630
Expenditures by Program					
	Instruction	11,424,457	11,749,774	12,794,331	14,131,381
	Academic Support	2,484,671	1,822,368	2,722,706	1,355,840
	Student Services	2,205,407	3,032,339	4,683,992	3,580,504
	Public Service	2,395	1,116	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	390,485	758,823	1,712,058	865,439
	Operations and Maintenance	5,980,263	5,426,888	6,957,662	6,903,995
	Institutional Support	2,894,597	3,108,495	2,820,863	2,993,186
	Scholarships, Grants, Waivers	185,837	164,906	542,350	715,284
Total		25,568,112	26,064,708	32,233,962	30,545,630
Expenditures by Object					
	Salaries	17,633,925	17,563,254	21,539,242	21,430,946
	Employee Benefits	2,400,854	3,006,323	3,774,571	3,125,345
	Contractual Services	1,298,683	1,383,564	2,040,496	1,720,693
	Materials and Supplies	1,853,363	1,570,707	2,118,358	1,395,322
	Travel and Conference	107,098	129,393	166,382	180,565
	Capital Outlay	-	-	-	-
	Fixed Charges	238,775	275,235	253,000	284,600
	Utilities	1,626,663	1,391,762	1,696,740	1,774,000
	Other Expenditures				
	Bad Debt	184,142	420,949	400,000	400,000
	Waivers and Scholarships	185,837	164,906	142,350	131,335
	Other Expenditures	38,771	158,616	102,824	102,824
Total		25,568,112	26,064,708	32,233,962	30,545,630
Revenues less Expenditures		3,602,255	4,666,987	(0)	(0)

FY2013 Financial Overview



Malcolm X College's operating budget, excluding restricted grants, totals \$30.5 million in FY2013. The largest expenditure category is personnel, including employee benefits, which accounts for 80.4% or \$24.6 million of operating funds. Contractual services and Supplies will consume \$3.1 million, a decrease of 25% from FY2012. Utilities total \$1.8 million or 5.8% of operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of \$1.1 million will be used for travel, fixed charges, student waivers/

scholarships/ bad debt,



43% of Malcolm X College's operation is supported by its tuition and fees.

The FY2013 budget for Direct Instruction represents 46.2% or \$14.1 million 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

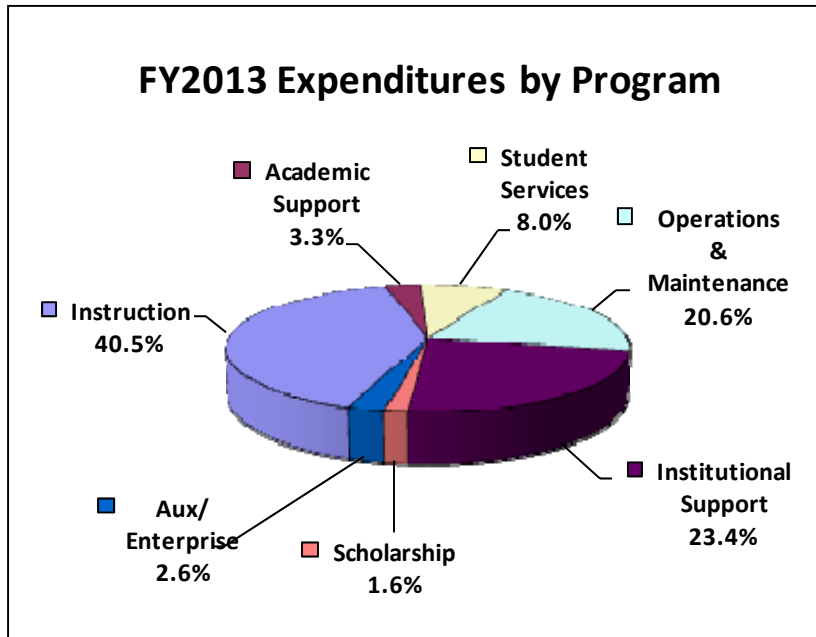
provides 4.4% or \$1.4 million of the budget for Academic Support.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will make up 11.7% or \$3.6 million of the operating budget in FY2013.

Building operations and maintenance will require \$7 million, or 22.6% of the operating budget in FY 2013. Scholarships, Grants and Tuition Waivers will make up \$0.7 million or 2.3% of the operating budget.

Auxiliary and Enterprise activities, including a child care center and customized training will make up 2.8% or \$0.9 million of the operating budget in FY 2013.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for \$3 million, which is 9.8% 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.

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Malcolm X College

Scorecard – Summary of KPIs for Baccalaureate/Transfer

KPI for Strategic Activities	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Course Success	71%	72%	74%	75%
Term to Term Retention	66%	68%	70%	73%
150% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	9%	11%	14%	15%
200% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	17%	18%	20%	21%
200% Graduation Rate for All New Credit Students (Full-time and Part-time)	14%	16%	18%	20%
Transfer Rate to 4-year Institutions	16%	18%	20%	22%

Malcolm X College

Scorecard – Summary of KPIs for Remedial Education

KPI for Strategic Activities	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Enrollment in Remedial READING Courses or Students Needing Remediation	62%	65%	70%	72%
Enrollment in Remedial ENGLISH Courses for Students Needing Remediation	63%	66%	70%	71%
Enrollment in Remedial MATHEMATICS Courses for Students Needing Remediation	72%	76%	79%	81%
Remedial Course Success Rate (Reading, English, Math)	63%	67%	70%	72%
One-Level, One-Year Remedial Course Transitions	33%	34%	36%	38%

Malcolm X College

Scorecard – Summary of KPIs for Adult Education

KPI for Strategic Activities	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Level Gains	29%	33%	37%	39%
Within Term, Course Retention (ABE/GED Students)	46%	46%	49%	50%
Within Term, Course Retention (ESL Students)	72%	72%	73%	73%
GED Pass Rates (First-time Test Takers)	51%	57%	59%	61%

Malcolm X College

Scorecard – Summary of KPIs for Occupational/Workforce

KPI for Strategic Activities	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Graduates Employed in Field of Study (3 Year Average)	65%	75%	80%	82%
Healthcare Program Licensure Pass Rates	70%	75%	85%	88%
Production of Credentials of Economic Value (Basic Certificates)	300	350	400	425
Production of Credentials of Economic Value (Advanced Certificates)	85	90	95	99
Production of Credentials of Economic Value (Associate of Applied Sciences)	200	225	250	275



**CITY COLLEGES
of CHICAGO**
Education that Works

Malcolm X

One of the City Colleges of Chicago

1900 W. Van Buren St.
Chicago, Illinois 60612
(312) 850-7000

Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	5,107	5,022	5,407	6,422	7,219
Adult Education	5,847	6,017	7,737	8,002	5,698
Skills ^o	125	199	138	133	40
Continuing Education	1,766	2,772	4,091	4,087	4,243
Total Unduplicated	12,533	13,613	16,791	17,819	16,057

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	3%	71%	16%	8%	7,219
Adult Education	2%	39%	51%	7%	5,698
Skills ^o	3%	75%	13%	8%	40
Continuing Education	3%	49%	13%	26%	4,243
Total Unduplicated	3%	54%	28%	12%	16,057

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	2,495	2,441	2,689	3,296	3,778
Adult Education	2,496	2,411	3,087	3,141	2,272
Skills ^o	30	41	33	31	9
Continuing Education	3	3	3	14	36
Total	5,025	4,897	5,812	6,483	6,095

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

Native American Students:

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

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Associate Degrees</u>					
Arts-AA	90	91	76	82	105
Science-AS	27	18	27	19	17
Applied Science-AAS	175	134	169	161	175
General Studies-AGS	12	9	9	12	39
Total Degrees	304	252	281	274	336

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	2,209	31%	5,010	69%	7,219
Adult Education	2,395	42%	3,303	58%	5,698
Skills ^o	12	30%	28	70%	40
Continuing Education	2,294	54%	1,949	46%	4,243
Total Unduplicated	6,447	40%	9,610	60%	16,057

Certificates

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Advanced-AC	108	46	62	59	77
Basic-BC	250	297	303	375	381
Total Certificates	358	343	365	434	458
Total Awards (Deg. + Cert.)	662	595	646	708	794

GED Completers*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
GED Completers*	183	195	228	185	149

*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 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<u>Associate Degrees</u>					
Arts-AA	0%	73%	22%	4%	105
Science-AS	0%	94%	6%	0%	17
Applied Science-AAS	6%	59%	17%	17%	175
General Studies-AGS	0%	79%	15%	5%	39
Total Degrees	3%	68%	18%	11%	336

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	4,496
0503 - Personal Development	2,706
1720 - ABE/Intermediate Level	1,587
1940 - ESL/Beginning Level	1,514
0210 - Associate in Arts (AA)	1,280

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0252 - Emergency Medical Technician-Basic	162
0210 - Associate in Arts (AA)	105
0801 - Basic Nursing Assistant (BC)	70
0239 - Nursing (AAS)	65
0891 - Food Service Sanitation/Recertification (BC)	58

Certificates

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Advanced-AC	5%	49%	17%	26%	77
Basic-BC	3%	54%	21%	21%	381
Total Certificates	3%	53%	20%	22%	458
Total Awards (Deg. + Cert.)	3%	59%	19%	17%	794

*Awards to Native American Students

Associate Degrees: AAS-1, Total-1; Certificates: Total-0; Total Awards-1

Malcolm X College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area

Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	262	3.6%	20	0.3%	5,013	69.4%	1,222	16.9%	569	7.9%	133	1.8%	7,219
Continuing Ed.	4	3.5%	1	0.9%	83	72.8%	23	20.2%	2	1.8%	1	0.9%	114
Adult Education	63	1.2%	15	0.3%	2,524	50.1%	2,169	43.0%	250	5.0%	21	0.4%	5,042
ABE	9	0.3%	11	0.4%	2,292	83.1%	396	14.4%	44	1.6%	6	0.2%	2,758
GED	2	0.2%	3	0.2%	659	54.1%	524	43.1%	24	2.0%	5	0.4%	1,217
ESL	54	3.1%	2	0.1%	32	1.8%	1,442	83.0%	197	11.3%	11	0.6%	1,738
Vocational Skills	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Interest	86	4.3%	10	0.5%	729	36.5%	278	13.9%	722	36.2%	171	8.6%	1,996
Pre-Credit	5	0.7%	1	0.1%	635	86.6%	71	9.7%	8	1.1%	13	1.8%	733
Career Tech	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unduplicated Total	400	2.8%	44	0.3%	8,216	58.2%	3,616	25.6%	1,526	10.8%	322	2.3%	14,124

Source: PS Data Systems (05-07-12)
Vocational Skills programs were transferred to Credit.

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Malcolm X College

Headcount Enrollment Trend, FY 2008 - FY 2012

***Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,981	5,364	6,391	7,187	7,219	32	0.4%	2,238	44.9%
Pre-Credit	567	745	797	891	733	-158	-17.7%	166	29.3%
Continuing Ed.	44	41	186	206	114	-92	-44.7%	70	159.1%
Special Interest	2,742	4,071	3,946	4,111	1,996	-2,115	-51.4%	-746	-27.2%
Adult Education	6,017	7,737	8,002	5,698	5,042	-656	-11.5%	-975	-16.2%
ABE	2,445	3,129	3,727	2,558	2,758	200	7.8%	313	12.8%
GED	1,234	1,443	1,734	1,294	1,217	-77	-6.0%	-17	-1.4%
ESL	2,798	3,845	3,654	2,552	1,738	-814	-31.9%	-1,060	-37.9%
Vocational Skills**	199	138	133	N/A	N/A	N/A	N/A	N/A	N/A
Total (CCC Unduplicated)	13,613	16,791	17,819	16,057	14,124	-1,933	-12.0%	511	3.8%
Total (ICCB Unduplicated)*	11,141	13,207	14,653	13,066	12,336	-730	-5.6%	1,195	10.7%

*Excludes Special Interest enrollments

**Programs in Vocational Skills at Malcolm X College (MXC) were transferred to Credit in FY 2011. MXC does not offer Career Tech courses.

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Malcolm X College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012

***Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	2,328	2,535	3,139	3,608	3,591	-17	-0.5%	1,263	54.3%
Pre-Credit	113	149	156	170	137	-33	-19.4%	24	21.2%
Continuing Ed.	3	3	14	36	31	-5	-13.9%	28	933.3%
Adult Education	2,411	3,087	3,141	2,272	2,088	-184	-8.1%	-323	-13.4%
ABE	770	1,019	1,156	841	986	145	17.2%	216	28.1%
GED	387	407	410	353	338	-15	-4.2%	-49	-12.7%
ESL	1,254	1,661	1,575	1,077	765	-312	-29.0%	-489	-39.0%
Vocational Skills**	41	33	31	N/A	N/A	N/A	N/A	N/A	N/A
Total (Unduplicated)	4,897	5,812	6,483	6,095	5,849	-246	-4.0%	952	19.4%

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

**Programs in Vocational Skills at Malcolm X College (MXC) were transferred to Credit in FY 2011. MXC does not offer Career Tech courses.

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City Colleges of Chicago

Richard J. Daley | Kennedy-King | Malcolm X

Harry S Truman | Harold Washington | Wilbur Wright

Olive-Harvey College

Fiscal Year 2013 Annual Operating Budget

Dr. Craig T. Follins
President

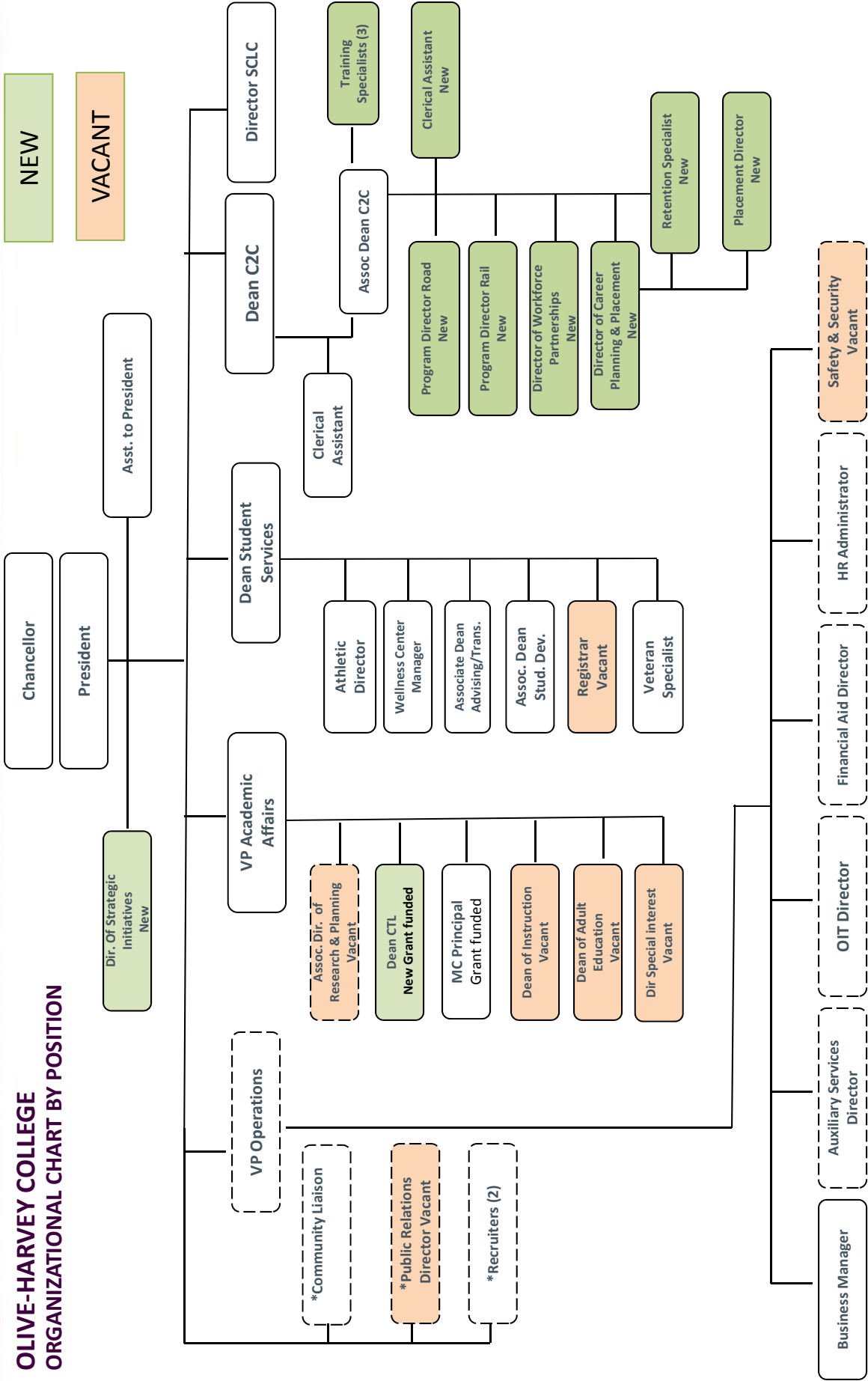
David Marshall
Vice President

Nikita Johnson
Executive Director of Business Operation



CITY COLLEGES of CHICAGO
Olive-Harvey
Education that Works

OLIVE-HARVEY COLLEGE ORGANIZATIONAL CHART BY POSITION



* Direct report to District Office





Introduction

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. 92nd 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 3.5% overall increase in enrollment for FY 2013 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 2012**

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 technological investments have increased access for the entire college community and serves as a driving force towards 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 FY2012

The A.A.S. Program in Child Development was awarded accreditation from the National Association for the Education of Young Children (NAEYC)

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

The College was awarded two grants totaling \$3 million to serve students in STEM (science, technology, engineering and mathematics). The grant is designed to prepare teachers for better course outcomes in STEM fields and to improve student learning.

Since the OHC Wellness Center opened in late December 2010, over 1400 clients have used the services. Services include counseling and diagnostic testing, HIV screening and other health and blood screenings. About 30% of the clients attended workshops sponsored by the center. To help our students succeed and achieve their intended goals, graduate-level (master and doctoral) interns from the Chicago School of Professional Psychology provide personal and group counseling and health-related workshops.

Olive Harvey Middle College graduated 35 students with 19 receiving college credit and 12 earning workforce certificates. 88% of Middle College graduates earned either dual college credit or a workforce certificate. 58% earned a GPA of 3.0 or greater, including 4 students who earned a 4.0 GPA.

Dual Enrollment (DE) efforts are increasing at the colleges as 81 high school students were dually enrolled at Olive-Harvey College during FY2012.

Graduation Boot camp, piloted in fall 2010 was continued for FY2012. The boot camp is designed for students with 25 credit hours or more. The concepts of degree completion and educational plans are reinforced for students who will receive a career or transfer degree from OHC.

During FY2012, 500 students participated in Graduation Boot camp. Many of the participants 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 the transition of GED/ESL students into college level courses. ACE Space serviced approximately 1,800 students. More than 200 students received transportation service awards to aide in retention for spring 2012 at both the Olive-Harvey and South Chicago campuses.

More than 55 adult education students were identified as likely successful candidates for the Cook County GED exam, and were invited to participate in practice GED exams to prepare for the actual exam.

Educational access to residents on the southeast side of Chicago was expanded, by our efforts to continually offer credit courses at the college's South Chicago campus.

The college piloted the Adult Education Gateway Program with 44 students. The Gateway Program gives Adult Education students a special opportunity to be dually enrolled in both Adult Education (ADED) courses and credit courses. The program was successful during the fiscal year as a result of Student Affairs and the Adult Education (ADED) Program collaborating on wrap-around services, which included intrusive advising.

A wealth of capital improvements across the college has transformed the student atmosphere by creating more appealing student spaces, classrooms and other areas including: complete renovation and upgrade of science labs, the launch of the parking lot relocation/expansion project, and painting projects at the main campus and South Chicago Campus.

In addition, technological enhancements which include upgrades of computer labs at the Main and South Chicago Campus', added audio/visual technology to student services, the business office and the office of instruction. Also, nearly 11 classrooms have been upgraded to include the internet, projection devices and dedicated computers.

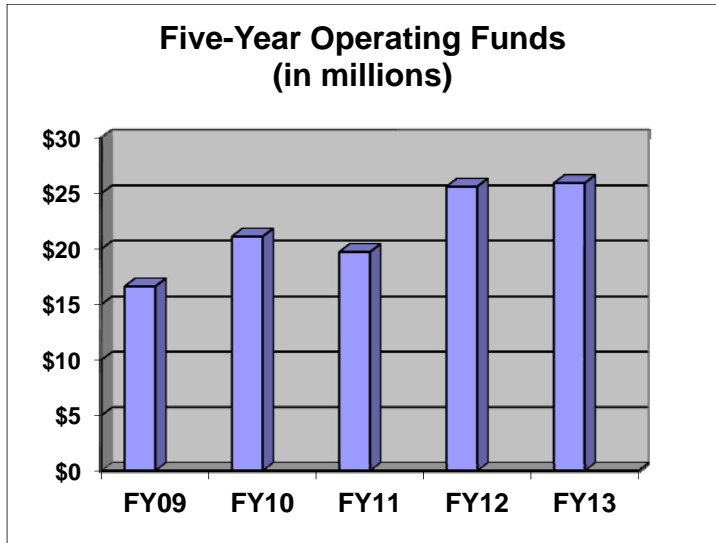
The college implemented a minority male mentoring program, Men of Distinction (MOD). The program was designed to increase the number of minority males graduating by providing increased student services, academic support, service learning and community service projects and mentoring. All MOD's also serve as role models to their fellow peers as scholars inside of the classroom and gentlemen outside of the classroom.

Olive Harvey College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	13,293,419	9,625,437	11,763,871	12,342,466
	State Government	3,166,450	4,122,971	4,120,037	3,360,945
	Federal Government	-	1,774	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	8,636,505	8,923,281	9,378,566	8,805,820
	Auxiliary/Enterprise	99,741	96,674	366,814	484,738
	Investment Revenue	-	-	-	-
	Other Sources	412,657	252,665	30,000	-
Revenue Total		25,608,772	23,022,802	25,659,288	24,993,969
Expenditures by Program					
	Instruction	10,026,264	9,469,007	11,624,905	11,338,548
	Academic Support	886,216	578,949	997,304	1,350,379
	Student Services	2,557,930	2,674,996	3,415,576	3,124,257
	Public Service	12,251	3,027	102,870	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	222,684	209,271	455,512	412,506
	Operations and Maintenance	4,357,902	4,059,841	5,445,275	4,875,578
	Institutional Support	2,733,930	2,608,381	3,310,156	3,022,880
	Scholarships, Grants, Waivers	331,432	198,287	307,690	869,821
Total		21,128,609	19,801,760	25,659,288	24,993,969
Expenditures by Object					
	Salaries	15,147,407	14,320,459	17,767,037	18,473,294
	Employee Benefits	2,228,377	2,420,422	3,128,245	2,510,318
	Contractual Services	981,828	805,513	1,154,259	1,161,909
	Materials and Supplies	1,195,559	731,090	1,614,682	1,078,609
	Travel and Conference	118,756	70,409	151,258	135,410
	Capital Outlay	130,575	-	-	-
	Fixed Charges	147,364	118,571	144,718	126,000
	Utilities	842,585	806,226	929,898	793,429
	Other Expenditures				
	Bad Debt	(6,428)	319,364	450,000	415,000
	Waivers and Scholarships	331,432	198,287	307,690	275,000
	Other Expenditures	11,152	11,418	11,500	25,000
Total		21,128,609	19,801,760	25,659,288	24,993,969
Revenues less Expenditures		4,480,163	3,221,043	0	0

FY2013 Financial Overview



Olive-Harvey College's FY2013 Operating Budget of \$25 million, excluding grants, is 2.5% less than FY2012. Salaries and employee benefits make up the largest portion of the operating budget and total \$21 million or 84% of the operating budget. Utilities require a total of \$0.8 million or 3% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debt, scholarships, and others, amount to \$2.9 million or 12% of the total

appropriation for operations (excluding grants).

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.

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 preparing for construction of a new building and for demolition of the old temporary facilities. The new building will be focused on the College to Careers

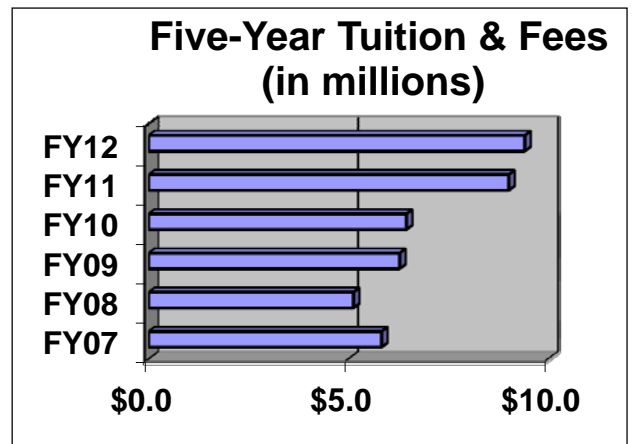
initiative and will house all transportation, distribution and logistics classes. In addition, the following projects were completed within the past two years:

- Smart Classroom Lab Upgrades
- Remodeling of Main campus Lobby including addition of kiosk stations
- Upgraded conference rooms with smart classroom technology
- Update to science laboratories
- Faculty and staff parking lot

Olive-Harvey currently is scheduled to undertake Phase II of the parking lot construction project and to renovate its athletic and fitness center.

Economic Challenges

As the College prepares to enter FY 2013, it, like the rest of the country, faces the effects of a U.S. economy mired in recession. While Olive-Harvey College projects a 3.5% 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.

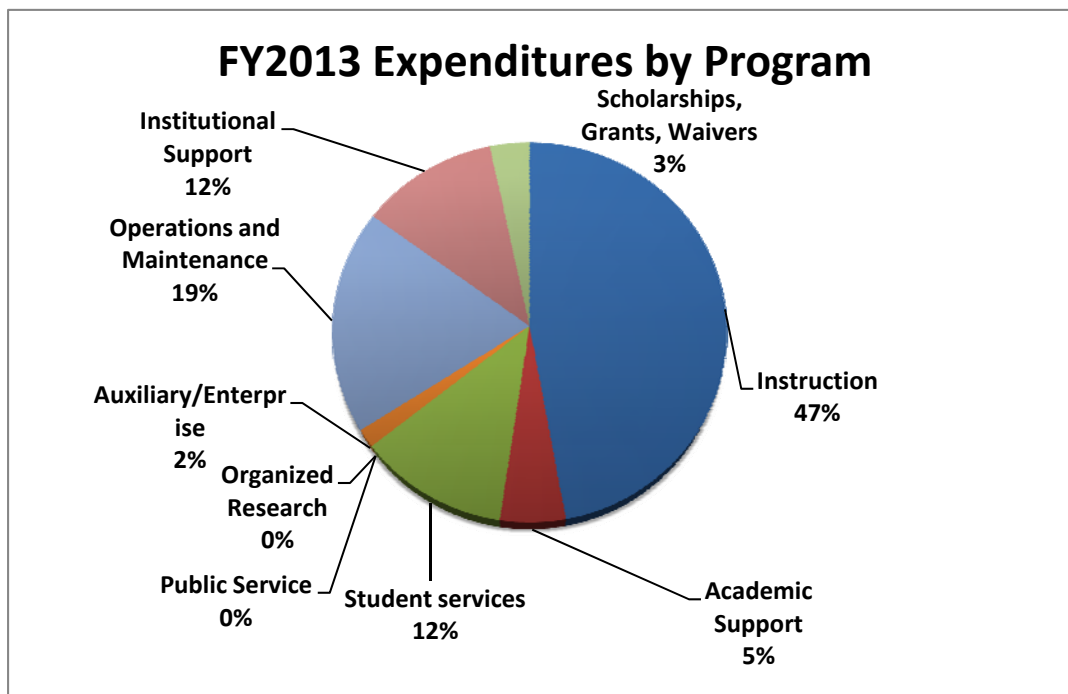


The 3.5% increase in credit hour enrollment is expected to generate revenues from tuition and fees of \$8.8 million in FY2013.

The FY2013 Budget will provide direct instructional costs of \$11.3 million representing 45% of the total operating budget. A total of \$4.4 million is budgeted for Academic Support and Student Services that represents 18% 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 \$3.0 million, which is 12% of the operating budget.

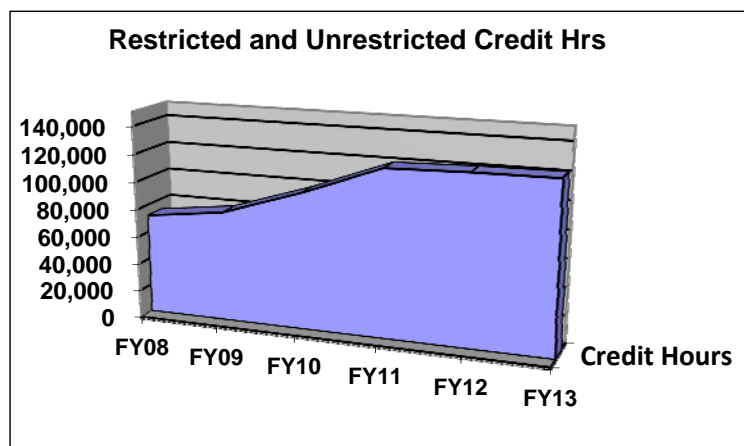
Maintenance and upkeep of the building at Olive-Harvey College has been deferred for several years. As a result, building operations and maintenance will require \$5 million, or as much as 19.5% of the budget. Recently completed capital projects at Olive-Harvey such as the curtain wall repair and replacement project and the telephone line upgrades are being monitored to determine if they have helped to reduce utility expenses.



In 2013, Olive-Harvey College looks forward to the following capital projects being completed:

- New College Entrance re-pavement Project
- Center for Teaching and Learning
- Wetlands Boardwalk
- Wi-Fi access to quad area
- New computer lab open to public

With a projected 3.5% enrollment increase, Olive-Harvey College expects credit hour production to level off in FY2013. A number of evaluation initiatives were launched in 2012 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.



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Olive-Harvey College

Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Goal 1: Occupational: Production of Credentials of Economic Value: AAS Degree	73	85	100	115
Goal 2: Baccalaureate Transfer: Course Success	66%	67%	69%	72%
Goal 3: Remedial: Course Success Rate (Reading English, Math)	55%	56%	58%	64%
Goal 4: Adult Education: GED Pass Rates	48%	55%	57%	68%
Student Support Services : Number Students with an Educational Plan on File	612 (19%)	1,565 (50%)	2,191 (70%)	2,629 (84%)

Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	3,615	3,389	3,777	4,876	5,099
Adult Education	3,359	3,100	3,016	3,170	2,498
Skills ^o	80	43	51	106	37
Continuing Education	1,552	1,174	1,176	3,865	3,132
Total Unduplicated	8,392	7,509	7,725	9,725	8,706

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	1%	89%	7%	1%	5,099
Adult Education	<1%	68%	30%	1%	2,498
Skills ^o	3%	92%	3%	3%	37
Continuing Education	<1%	74%	22%	1%	3,132
Total Unduplicated	1%	82%	15%	1%	8,706

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	1,700	1,641	1,887	2,488	2,636
Adult Education	1,152	1,016	1,074	1,029	1,031
Skills ^o	32	10	11	25	9
Continuing Education	135	64	68	77	69
Total	3,020	2,731	3,040	3,619	3,744

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

Native American Students:

Credit 0.3%; Adult Ed 0.1%; Skills 0.0%; Cont. Ed. 0.1%; Total Undup. 0.2%

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Degrees					
<u>Associate Degrees</u>					
Arts-AA	129	106	93	81	99
Science-AS	28	37	46	23	25
Applied Science-AAS	81	88	123	116	60
General Studies-AGS	2	3	3	6	26
Total Degrees	240	234	265	226	210
Certificates					
Advanced-AC	38	22	16	14	20
Basic-BC	176	149	154	406	317
Total Certificates	214	171	170	420	337
Total Awards (Deg. + Cert.)	454	405	435	646	547
GED Completers*	168	133	166	136	115

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

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>	<u>Female</u>	<u>Total</u>		
Career Credit	1,479	29%	3,620	71%	5,099
Adult Education	956	38%	1,542	62%	2,498
Skills ^o	12	32%	25	68%	37
Continuing Education	1,267	40%	1,865	60%	3,132
Total Unduplicated	2,936	34%	5,770	66%	8,706

Top Five Programs By Enrollment, FY 2011

0503 - Personal Development	2,369
0203 - Associate in General Studies (AGS)	2,285
0210 - Associate in Arts (AA)	1,897
0211 - Associate in Science (AS)	557
1710 - ABE/Beginning Level	359

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0210 - Associate in Arts (AA)	99
0876 - Commercial Driver Training (BC)	76
0801 - Basic Nursing Assistant (BC)	43
0278 - Child Development Pre-School Education (AAS)	36
0252 - Emergency Medical Technician-Basic	35

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Degrees					
<u>Associate Degrees</u>					
Arts-AA	1%	86%	8%	1%	99
Science-AS	0%	76%	20%	4%	25
Applied Science-AAS	3%	87%	7%	2%	60
General Studies-AGS	0%	96%	4%	0%	26
Total Degrees	1%	86%	9%	1%	210
Certificates					
Advanced-AC	0%	95%	5%	0%	20
Basic-BC	<1%	80%	15%	4%	317
Total Certificates	<1%	81%	14%	4%	337
Total Awards (Deg. + Cert.)	1%	83%	12%	3%	547

*Awards to Native American Students:

Associate Degrees: AA-2, AS-1, Total-3; Certificates: BC-1, Total-1; Total Awards-4

Olive-Harvey College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area

Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	36	0.7%	10	0.2%	4,337	88.7%	370	7.6%	70	1.4%	67	1.4%	4,890
Continuing Ed.	1	0.5%	3	1.6%	166	86.9%	20	10.5%	0	0.0%	1	0.5%	191
Adult Education	7	0.2%	6	0.2%	2,153	72.2%	783	26.3%	29	1.0%	3	0.1%	2,981
ABE	2	0.1%	6	0.3%	1,798	86.9%	238	11.5%	24	1.2%	1	0.0%	2,069
GED	1	0.1%	3	0.4%	538	68.8%	232	29.7%	8	1.0%	0	0.0%	782
ESL	5	0.9%	0	0.0%	93	16.6%	457	81.5%	4	0.7%	2	0.4%	561
Vocational Skills	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Interest	6	0.2%	7	0.3%	1,945	77.6%	508	20.3%	25	1.0%	15	0.6%	2,506
Pre-Credit	1	0.3%	0	0.0%	365	93.4%	18	4.6%	1	0.3%	6	1.5%	391
Career Tech	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unduplicated Total	45	0.5%	19	0.2%	7,066	82.4%	1,266	14.8%	104	1.2%	75	0.9%	8,575

Source: PS Data Systems (05-07-12)
Vocational Skills programs were transferred to Credit.

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Olive-Harvey College

Headcount Enrollment Trend, FY 2008 - FY 2012

***Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,375	3,774	4,868	5,082	4,890	-192	-3.8%	1,515	44.9%
Pre-Credit	222	249	410	423	391	-32	-7.6%	169	76.1%
Continuing Ed.	361	248	283	219	191	-28	-12.8%	-170	-47.1%
Special Interest	919	959	3,617	2,979	2,506	-473	-15.9%	1,587	172.7%
Adult Education	3,100	3,016	3,170	2,498	2,981	483	19.3%	-119	-3.8%
ABE	2,064	1,863	2,235	1,730	2,069	339	19.6%	5	0.2%
GED	448	536	558	549	782	233	42.4%	334	74.6%
ESL	855	919	755	606	561	-45	-7.4%	-294	-34.4%
Vocational Skills	43	51	106	N/A	N/A	N/A	N/A	N/A	N/A
Total (CCC Unduplicated)	7,509	7,725	9,725	8,706	8,575	-131	-1.5%	1,066	14.2%
Total (ICCB Unduplicated)*	6,812	7,037	8,360	7,791	7,969	178	2.3%	1,157	17.0%

*Excludes Special Interest enrollments

**Programs in Vocational Skills at Olive-Harvey College (OHC) were transferred to Credit in FY 2011. OHC does not offer Career Tech courses.

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Olive-Harvey College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	1,600	1,838	2,405	2,545	2,430	-115	-4.5%	830	51.9%
Pre-Credit	41	48	80	89	82	-7	-7.9%	41	100.0%
Continuing Ed.	64	68	77	69	63	-6	-8.7%	-1	-1.6%
Adult Education	1,016	1,074	1,029	1,031	1,075	44	4.3%	59	5.8%
ABE	608	586	644	628	666	38	6.1%	58	9.5%
GED	112	147	120	174	223	49	28.2%	111	99.1%
ESL	296	341	265	229	186	-43	-18.8%	-110	-37.2%
Vocational Skills	10	11	25	N/A	N/A	N/A	N/A	N/A	N/A
Total (Unduplicated)	2,731	3,040	3,619	3,744	3,651	-93	-2.5%	920	33.7%

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

***Programs in Vocational Skills at Olive-Harvey College (OHC) were transferred to Credit in FY 2011. OHC does not offer Career Tech courses.*

City Colleges of Chicago

Richard J. Daley | Kennedy-King | Malcolm X | Olive-Harvey

Harold Washington | Wilbur Wright

Harry S Truman College

Fiscal Year 2013 Annual Operating Budget

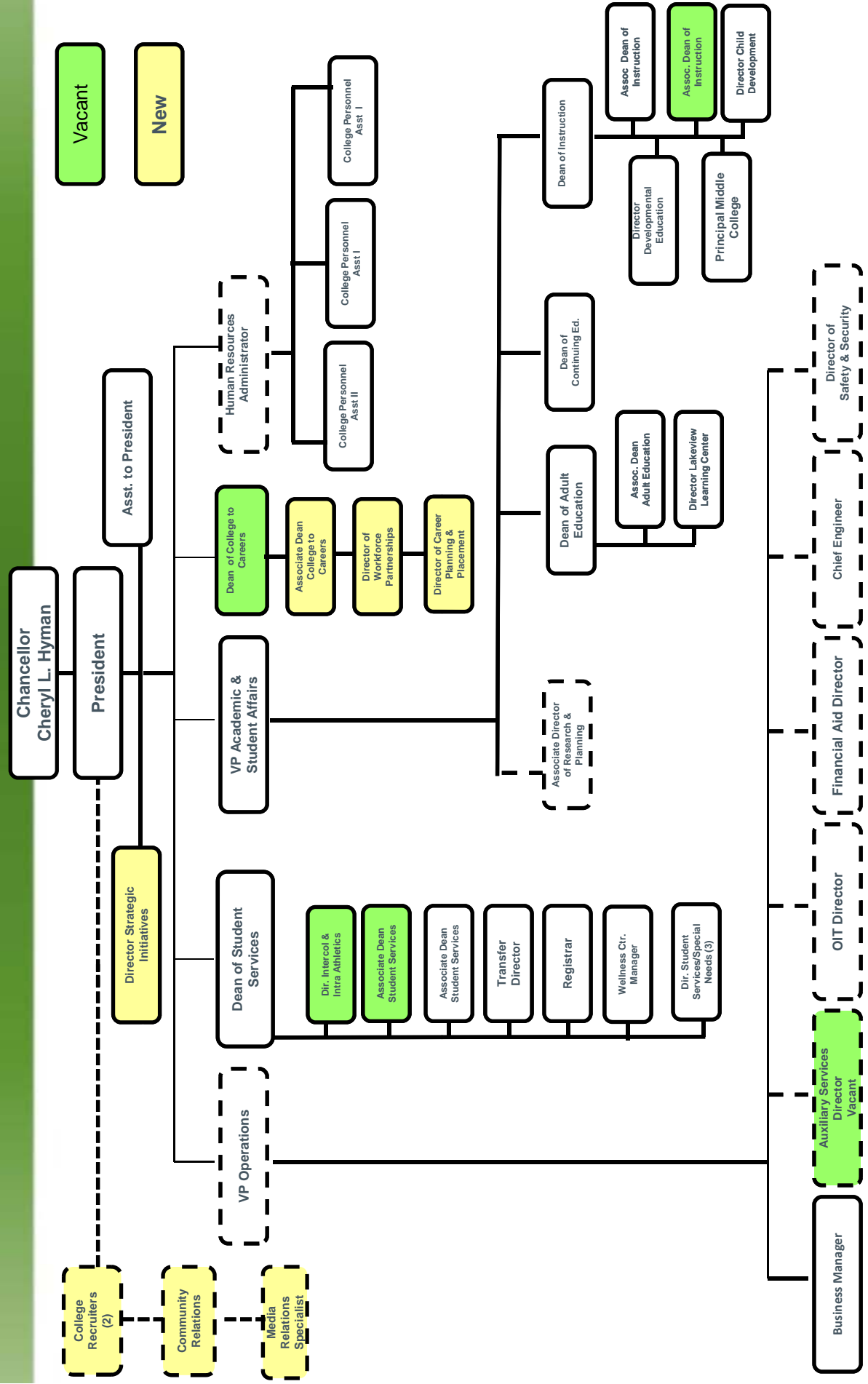
Dr. Reagan Romali
President

Pervez Rahman
Vice President

Thomas Dunham
Executive Director of Business Operation



CITY COLLEGES of CHICAGO
Harry S Truman
Education that Works



CITY COLLEGES of CHICAGO
Harry S Truman
 Education that Works



Introduction

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 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 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 including the completion of the College's new parking structure and student services building. Dedicated to carrying out the vision of CCC Reinvention, the FY 2012 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.

Truman College Annual Accomplishments Report Fiscal Year 2012

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 opening of our new student services building. Dedicated to carrying out the vision of CCC Reinvention, the FY 2012 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 2012

Goal 1: Increase number of students earning college credentials of economic value

- Awarded more than 600 degrees and certificates in FY 2012, which is a more than 30% increase over those awarded in FY 2011.
- We had 19 students in Dual Enrollment from 6 CPS Schools (Schurz, Amundsen, Rickover, Uplift, Lakeview, and Jones). These students had success rates of 96% and 100% retention.
- Achieved a 92% pass rate for nursing graduates who took the NCLEX-RN examination in 2011.
- Graduated 50 Middle College students in 2012. Of those students, 18 students (36%) registered at Truman College, 6 (12%) registered at one of the other City Colleges of Chicago, 4 (8%) were going to a four-year institution, and 2 (4%) joined the military. (Preliminary)

Goal 2: Increase rate of transfer to bachelor's degree programs following CCC graduation

- Continued 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 more than 165 students crossing the bridge, and 85 completing their bachelor's at DePaul University.
- 337 students were advised regarding plans to transfer in FY 12.

Goal 3: Drastically improve outcomes for students requiring remediation

- Continued using Truman's Early Alert System (TREAS), an at-risk student intervention system. In total, 1403 students were referred to TREAS in FY 2012.
- Student Ambassadors served 158 students out of class and 403 students in class during Spring 2012 yielding success rates of 61.7% and 63.8% respectively.
- Opened the Truman College Writing Center in Spring 2012 which served almost 200 individual students. Writing Center students achieved an overall course success rate of 75% in relevant courses compared to 45% success for TR remedial students overall. A Math Center is being planned and will open Summer 2012.
- Offered Power Shots sessions to students in Developmental Math and English courses during Spring 12. Students who attended Power Shot Sessions achieved 72% success in Math and 87.1% success in English compared to the Truman overall Developmental Success Rate of 45%.

Goal 4: Increase number and share of ABE/GED/ESL students who advance to and succeed in college-level courses

- Enrolled 109 adult education students in the Gateway to College Program this year, supporting their transition to college. Increased the transitions through the Gateway to College Program by 58% SP 2011(38) to SP 2012(60). Truman College has the highest AE to Credit transition rate among the City Colleges of Chicago, which is primarily the result of the Gateway to College Program.
- Achieved an 88% successful completion rate (grades of C or better) for credit classes taken by AE students in Phase I of the Gateway to College program in FY2012.
- Piloted the GED to College Cohort Learning Community Program. Former GED student participants achieved a 62.5% (5 of 8) student successful completion rate. Non-former GED student participants (regular credit students) achieved a 50% (5 of 10) student successful completion rate.

Other Achievements:

- Opened the Wellness Center in and moved Student Services to the Larry McKeon Building (LMB).

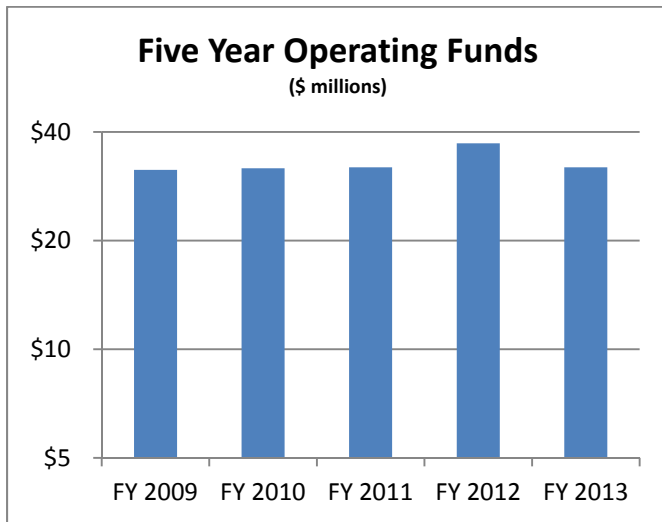
Truman College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	7,449,444	4,948,932	5,451,058	2,985,516
	State Government	11,206,009	15,126,167	15,049,368	14,418,220
	Federal Government	-	1,238	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	15,271,132	16,788,667	16,718,242	17,719,818
	Auxiliary/Enterprise	290,704	302,787	503,391	449,871
	Investment Revenue	-	-	-	-
	Other Sources	78,379	222,127	50,000	-
Revenue Total		34,295,668	37,389,918	37,772,060	35,573,425
Expenditures by Program					
	Instruction	16,430,681	17,404,908	17,013,432	17,929,142
	Academic Support	2,844,980	2,957,211	4,023,829	2,085,826
	Student Services	3,747,494	3,754,798	5,792,516	4,350,516
	Public Service	472,322	422,723	394,758	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	11,960	88,443	827,222	1,013,974
	Operations and Maintenance	5,119,536	4,649,407	6,639,252	6,212,481
	Institutional Support	2,743,285	2,483,179	2,756,051	3,364,809
	Scholarships, Grants, Waivers	536,561	353,606	325,000	616,677
Total		31,906,820	32,114,275	37,772,059	35,573,425
Expenditures by Object					
	Salaries	23,825,569	23,641,965	26,712,542	26,690,977
	Employee Benefits	3,349,736	4,210,955	4,642,298	3,666,814
	Contractual Services	1,317,560	980,131	1,489,154	1,325,689
	Materials and Supplies	1,289,732	965,356	1,796,782	1,674,653
	Travel and Conference	118,549	61,984	150,360	101,200
	Capital Outlay	-	-	65,000	-
	Fixed Charges	166,121	161,525	274,900	67,691
	Utilities	1,037,664	1,253,108	1,830,199	1,225,000
	Other Expenditures				
	Bad Debt	192,131	364,083	250,000	275,000
	Waivers and Scholarships	536,561	353,606	325,000	300,000
	Other Expenditures	73,197	121,563	235,824	246,400
Total		31,906,820	32,114,275	37,772,059	35,573,425
Revenues less Expenditures		2,388,848	5,275,643	0	(0)

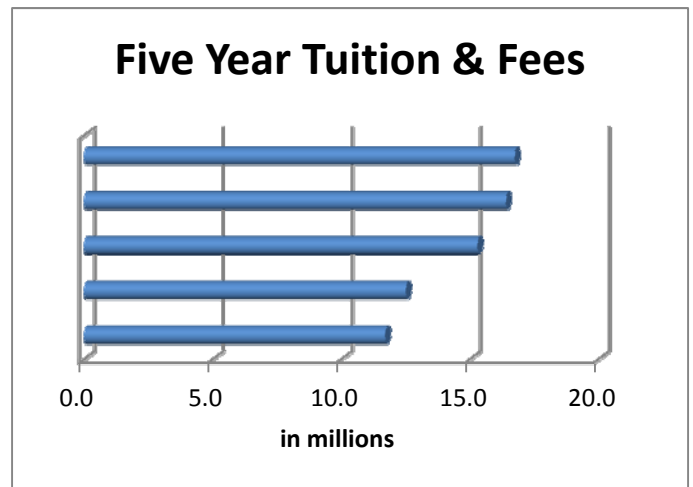
FY2013 Financial Overview

Truman College’s operating budget, excluding restricted grants, totals \$35.6 million in FY2013, a 5.8% decrease over the FY2012 budgeted level. The largest expenditure category is personnel, which accounts for \$26.7 million or 75.0% of operating funds excluding grants. Benefits are projected to be \$3.7 million or 10.3% of the operating budget. Contractual Services and supplies represent \$3 million or 8.4% of the budget, and utilities are budgeted at \$1.2 million or 3.4% of the total operating expenditures. The remaining appropriation of \$1 million or 2.8% will be used for travel, fixed charges, auxiliary/enterprise, student waivers/scholarships/bad debt, and other. Bad debts are expected to be below 3-4% of tuition and fees revenue.



Truman College is projecting a <2% increase in enrollment for FY 2013 which should marginally increase tuition and fee revenue to \$17.7 million in FY 2013. Approximately 49.8% of Truman College’s operation is supported by its tuition and fees.

The FY 2013 budget for Direct Instruction amounting to \$17.93 million represents 50.4% 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 \$2.09 million or 5.9% of the budget for Academic Support, which represents a decrease over the FY 2012 amounts.

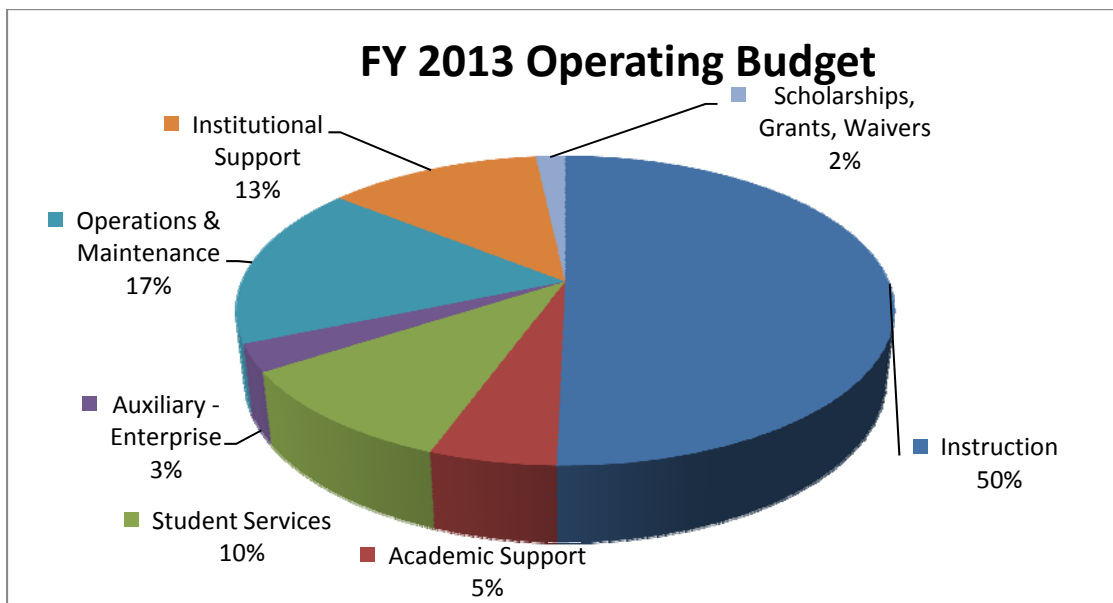


Student Services reflects direct services to students such as registration, records, financial

aid, including placement testing and student advisement, will make up \$4.35 million or 12.3% of the operating budget in FY 2013; a decrease from FY 2012.

Auxiliary/enterprise activities of \$1.01 million make up 2.9% of the budget.

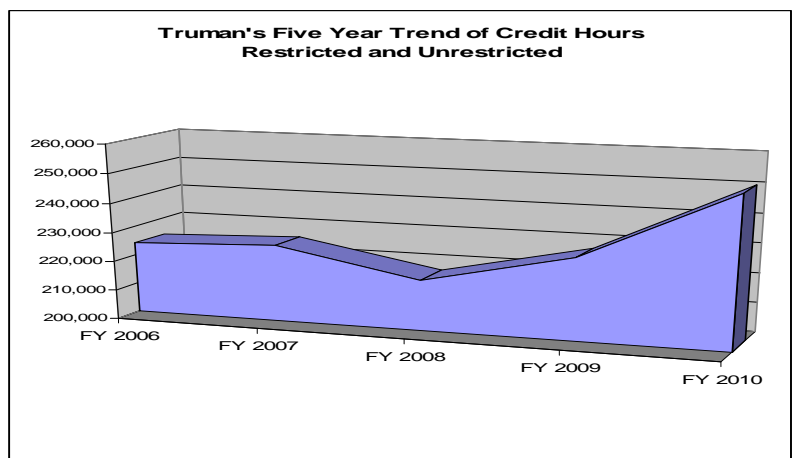
Building Operations and Maintenance will require \$6.21 million or 17.5% of the budget. This represents a decrease from the FY 2012. Truman College opened the Larry McKeon Administrative building which relocated the student service functions in one central location as well as the college's seven-level parking garage. In addition to this new building, the Truman campus includes the Main building, Technical 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 \$3.36 million or 9.5% of the budget.

Scholarship, grants and waivers are \$0.62 million or about 2% of the budget.

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 2013, the college will continue to be committed to upholding high institutional and academic standards and to excel in 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, diverse population and continues to provide the largest number of credit hours of any of the City Colleges. With increased focus on the District's REI initiatives, TR anticipates in excess of 265,000 credit hours in FY 2013.

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Harry S Truman College

Summary of KPIs for all Strategic Activities

BACCALAUREATE/TRANSFER	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
BACCALAUREATE/TRANSFER BAC 1: Course Success	FA 11 - 65%	67%	69%	71%
BACCALAUREATE/TRANSFER BAC 2: Term to Term Retention	FY 11 - 66%	68%	70%	72%
BACCALAUREATE/TRANSFER BAC 3: Completion of the General Education Core Curriculum (GECC)	N/A	N/A	N/A	N/A
BACCALAUREATE/TRANSFER BAC 4: 150% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	FY 10 - 8%	8%	9%	10%
BACCALAUREATE/TRANSFER BAC 5: 200% Graduation Rate (IPEDS: First-time, Full-time Degree/Certificate Seeking Students)	FY 10 - 8%	9%	10%	11%
BACCALAUREATE/TRANSFER BAC 6: 200% Graduation Rate for All New Credit Students (Full-time and Part-time)	FY 11 - 11%	13%	14%	15%
BACCALAUREATE/TRANSFER BAC 7: Transfer Rate to 4-year Institutions	FY 11 - 17%	21%	22%	23%

Harry S Truman College Summary of KPIs for all Strategic Activities

COCCUPATIONAL/WORKFORCE DEVELOPMENT	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
OCC 1: Program Term-to-Term Retention Rate	N/A	N/A	N/A	N/A
OCC 2: Graduates Employed in Field of Study (3 Year Average)	FY 10 - 60%	64%	66%	69%
OCC 3: Healthcare Program Licensure Pass Rates	FY 10 - 95%	93%	94%	95%
OCC 4a: Production of Credentials of Economic Value (Basic Certificates)	FY 11 - 311	350	370	395
OCC 4b: Production of Credentials of Economic Value (Advanced Certificates)	FY 11 - 119	140	155	172
OCC 4c: Production of Credentials of Economic Value (Associates of Applied Science Degrees)	FY 11 - 187	215	225	242
	FY 10 - 60%	64%	66%	69%

Harry S Truman College

Summary of KPIs for all Strategic Activities

REMEDIAL EDUCATION	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
REM 1a: Enrollment in Remedial READING Courses for Students Needing Remediation	FA 11 - 54%	55%	55%	56%
REM 1b: Enrollment in Remedial ENGLISH Courses for Students Needing Remediation	FA 11 – 36%	45%	50%	54%
REM 1c: Enrollment in Remedial MATH Courses for Students Needing Remediation	FA 11 – 64%	65%	67%	68%
REM 2: Remedial Course Success Rate (Reading, English, Math)	FA 11 - 48%	52%	55%	58%
REM 3: One-Level, One-Year Remedial Course Transitions	FA 11 - 26%	30%	33%	36%

Harry S Truman College Summary of KPIs for all Strategic Activities

ADULT EDUCATION	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
ADULT EDUCATION AED 1: Level Gains	FY 11 - 35%	36%	38%	39%
ADULT EDUCATION AED 2a: Within Term, Course Retention (ABE/GED Students)	FA 11 - 58%	60% (FA 12)	62% (FA 13)	64% (FA 124)
ADULT EDUCATION AED 2b: Within Term, Course Retention (ESL Students)	FA 11 - 67%	68% (FA 12)	69% (FA 13)	70% (FA 124)
ADULT EDUCATION AED 3: GED Pass Rates (First-time Test Takers)	FY 11 - 62%	64%	65%	66%
ADULT EDUCATION AED 4: Transition to Postsecondary Education or Training	TBD	TBD	TBD	TBD

Harry S Truman College

Summary of KPIs for all Strategic Activities

STUDENT SUPPORT SERVICES	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
STUDENT SUPPORT SERVICES SSS 1: Transfer Rate to 4-Year Institutions	TBD	TBD	TBD	TBD
STUDENT SUPPORT SERVICES SSS 2: Job Placement Rate	TBD	TBD	TBD	TBD
STUDENT SUPPORT SERVICES SSS 3: Internship Placement Rate	TBD	TBD	TBD	TBD
STUDENT SUPPORT SERVICES SSS 4: Educational Plans	TBD	TBD	TBD	TBD
STUDENT SUPPORT SERVICES SSS 5: Student Satisfaction	TBD	TBD	TBD	TBD

Harry S Truman College Scorecard – Summary of KPIs for Course Success

Enrollment Program	Targets by year			
	FY2010 (baseline)	FY2011	FY2012	FY2013
Baccalaureate/Transfer Associate in General Studies	66%	(66.5-68)%	(67.5-70.5)%	(70-72)%
Remedial: Pre-Credit	58%	(58.5-60)%	(60.5-63)%	(62.5-64)%
Remedial: Credit	48%	(48.5-51)%	(50.5-53)%	(52.5-55)%
Workforce	75%	(75.5-76.5)%	(76-77.5)%	(77-79.5)%

Baccalaureate/Transfer, Remedial Credit, and Workforce: Grades A-C
Remedial: Pre-Credit: Grade S

* Includes Baccalaureate/Transfer only (PCS 1.1)

** Includes Baccalaureate/Transfer and General Associate (PCS 1.1 & PCS 1.0)



Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	7,522	7,402	7,699	9,205	9,791
Adult Education	12,906	12,076	12,856	12,355	10,646
Skills ^o	64	55	52	--	--
Continuing Education	2,856	4,245	3,756	3,057	2,469
Total Unduplicated	22,377	22,936	23,487	23,571	22,097

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	12%	33%	20%	31%	9,791
Adult Education	12%	15%	57%	15%	10,646
Continuing Education	14%	22%	21%	34%	2,469
Total Unduplicated	12%	23%	37%	24%	22,097

Native American Students:

Credit 0.5%; Adult Ed 0.3%; Cont. Ed. 0.3%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	3,358	3,364	3,591	4,421	4,706
Adult Education	5,008	4,727	5,044	4,966	4,636
Skills ^o	17	12	12	--	--
Continuing Education	61	45	52	79	107
Total	8,444	8,148	8,698	9,480	9,457

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

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Associate Degrees</u>					
Arts-AA	78	78	96	101	119
Science-AS	36	30	35	23	26
Applied Science-AAS	116	81	133	203	187
General Studies-AGS	13	13	15	16	13
Engineering Science-AES	--	1	0	0	0
Total Degrees	243	203	279	343	345

Certificates

Advanced-AC	300	179	75	90	119
Basic-BC	159	116	95	285	311
Total Certificates	459	295	170	375	430
Total Awards (Deg. + Cert.)	702	498	449	718	775

GED Completers* 201 228 272 234 186

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

Headcount Enrollment by Gender, Fiscal Year 2011

	<u>Male</u>		<u>Female</u>		<u>Total</u>
Career Credit	3,888	40%	5,903	60%	9,791
Adult Education	5,201	49%	5,445	51%	10,646
Continuing Education	847	34%	1,622	66%	2,469
Total Unduplicated	9,616	44%	12,481	56%	22,097

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<u>Associate Degrees</u>					
Arts-AA	10%	21%	29%	34%	119
Science-AS	8%	42%	27%	19%	26
Applied Science-AAS	20%	19%	17%	41%	187
General Studies-AGS	23%	31%	15%	23%	13
Total Degrees	16%	22%	22%	37%	345

Certificates

Advanced-AC	11%	45%	24%	16%	119
Basic-BC	16%	21%	23%	33%	311
Total Certificates	14%	27%	24%	28%	430
Total Awards (Deg. + Cert.)	15%	25%	23%	32%	775

*Awards to Native American Students

Associate Degrees: AA-1, Total-1; Certificates: AC-1, BC-4, Total-5; Total Awards-6

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	5,830
1950 - ESL/Intermediate Level	3,069
1940 - ESL/Beginning Level	2,702
1960 - ESL/Advanced Level	1,993
0210 - Associate in Arts (AA)	1,854

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0239 - Nursing (AAS)	142
0210 - Associate in Arts (AA)	119
0801 - Basic Nursing Assistant (BC)	104
0349 - Cosmetology (AC)	64
0802 - Pharmacy Technician (BC)	59

Truman College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,211	12.4%	45	0.5%	3,186	32.6%	2,059	21.0%	2,869	29.3%	418	4.3%	9,788
Continuing Ed.	112	16.1%	3	0.4%	182	26.1%	137	19.7%	224	32.1%	39	5.6%	697
Adult Education	1,472	14.0%	24	0.2%	1,752	16.7%	5,755	54.8%	1,473	14.0%	21	0.2%	10,497
ABE	134	8.2%	13	0.8%	767	46.8%	557	34.0%	158	9.6%	9	0.5%	1,638
GED	38	2.7%	7	0.5%	217	15.7%	1,049	75.7%	71	5.1%	3	0.2%	1,385
ESL	1,350	16.5%	10	0.1%	884	10.8%	4,648	56.8%	1,281	15.7%	11	0.1%	8,184
Vocational Skills	11	28.2%	0	0.0%	19	48.7%	6	15.4%	2	5.1%	1	2.6%	39
Special Interest	279	15.3%	6	0.3%	357	19.5%	464	25.4%	506	27.7%	215	11.8%	1,827
Pre-Credit	40	7.2%	6	1.1%	345	62.1%	112	20.1%	40	7.2%	13	2.3%	556
Career Tech	7	1.7%	1	0.2%	323	80.3%	44	10.9%	17	4.2%	10	2.5%	402
Unduplicated Total	2,869	13.1%	77	0.4%	5,349	24.4%	8,144	37.2%	4,801	21.9%	669	3.1%	21,909

Source: PS Data Systems (05-07-12)

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Truman College

Headcount Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	7,163	7,444	9,049	9,611	9,788	177	1.8%	2,625	36.6%
Pre-Credit	287	369	555	588	556	-32	-5.4%	269	93.7%
Continuing Ed.	346	337	432	577	697	120	20.8%	351	101.4%
Special Interest	4,058	3,603	2,870	2,175	1,827	-348	-16.0%	-2,231	-55.0%
Adult Education	12,076	12,856	12,355	10,646	10,497	-149	-1.4%	-1,579	-13.1%
ABE	1,349	1,589	1,660	1,335	1,638	303	22.7%	289	21.4%
GED	1,343	1,497	1,617	1,280	1,385	105	8.2%	42	3.1%
ESL	10,354	10,705	9,906	8,647	8,184	-463	-5.4%	-2,170	-21.0%
Vocational Skills	55	52	60	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	379	399	287	357	402	45	12.6%	23	6.1%
Total (CCC Unduplicated)	22,936	23,487	23,571	22,097	21,909	-188	-0.9%	-1,027	-4.5%
Total (ICCB Unduplicated)*	19,422	20,427	21,558	20,587	20,754	167	0.8%	1,332	6.9%

*Excludes Special Interest enrollments

**Programs in Vocational Skills at Truman College were transferred to Credit in FY 2011.

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Truman College
Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	3,159	3,372	4,208	4,460	4,472	12	0.3%	1,313	41.6%
Pre-Credit	50	59	89	97	81	-16	-16.5%	31	62.0%
Continuing Ed.	45	52	79	107	113	6	5.6%	68	151.1%
Adult Education	4,727	5,044	4,966	4,636	4,414	-222	-4.8%	-313	-6.6%
ABE	392	469	531	489	544	55	11.2%	152	38.8%
GED	406	441	509	491	477	-14	-2.9%	71	17.5%
ESL	3,929	4,134	3,922	3,650	3,385	-265	-7.3%	-544	-13.8%
Vocational Skills	12	12	14	N/A	N/A	N/A	N/A	N/A	N/A
Career Tech	155	161	124	149	165	16	10.7%	10	6.5%
Total (Unduplicated)	8,148	8,698	9,480	9,457	9,255	-202	-2.1%	1,107	13.6%

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

**Programs in Vocational Skills at Truman College were transferred to Credit in FY 2011.

City Colleges of Chicago

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

Wilbur Wright College

Fiscal Year 2013 Annual Operating Budget

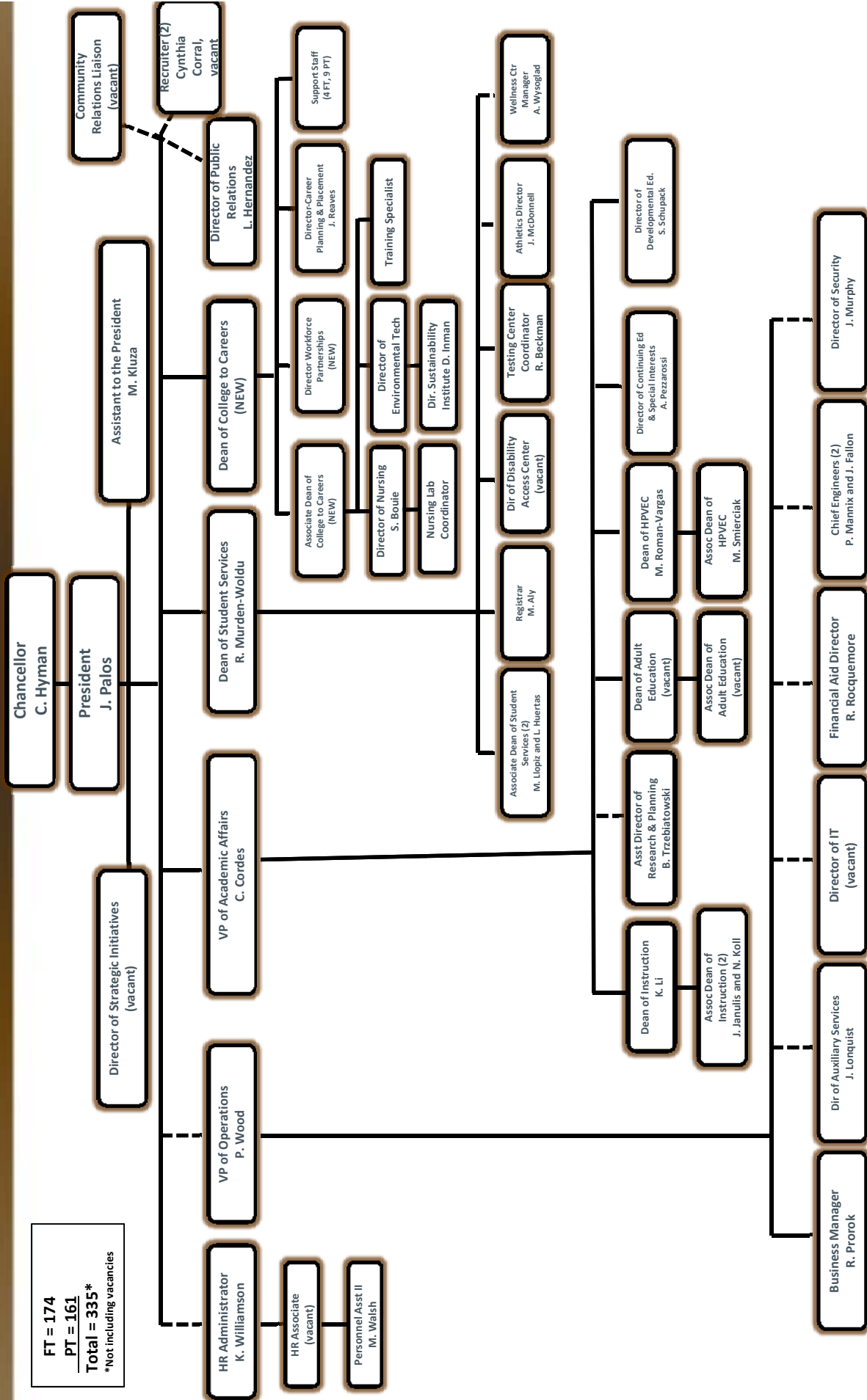
Jim Palos
President

Cynthia Cordes
Vice President

Phoebe Wood
Executive Director of Business Operation



CITY COLLEGES of CHICAGO
Wilbur Wright
Education that Works



FT = 174
 PT = 161
 Total = 335*
 *Not including vacancies





Introduction

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.

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 2012.

The college submitted its first Academic Quality Improvement Program (AQIP) Systems Portfolio to the Higher Learning Commission of the North Central Association as part of its accreditation program and is scheduled to have its quality check-up visit in early FY 2013. Wright's Business and CIS Programs were reaccredited in FY 2012 by the Accreditation Council for Business Schools and Programs (ACBSP). The college's Practical and Degree Nursing Programs are candidates for accreditation in FY13 from the National League for Nursing Accrediting Commission. The CNC and EEIM programs, housed at HPVEC, were accredited by the National Institute for Metalworking Skills on October 13, 2011.

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, '10 and '12]; CCSSE is administered in odd numbered years ['2005, '07, '09, and '11. Spring 2012 marked the college's fifth administration of CAAP.

Finally, the College continues to benefit from an active partnership with numerous community-based organizations, most notably Instituto del Progreso Latino (IDPL). In addition to its partnership with IDPL and other groups in maintaining the Carreras en Salud program at HPVEC, the College has also partnered with IDPL to offer certificates in Building Energy Technologies (BET). With tuition paid through a Pathways Out of Poverty grant, students earn a basic certificate in BET from Wright and then receive job placement services from IDPL. In addition to receiving the BET certificate, students leave the program with a Building Operator Certification Level 1 – a nationally recognized industry credential.

**Wilbur Wright College
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

Continuous improvement was the central focus for Fiscal Year 2012 as Wright College worked to implement activities relevant 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.

In credit career and transfer programs, the college met its goal of obtaining external accreditations and using external measures for benchmarking and documenting student success. The college actively sought and was awarded external, professional certification for its Business and its Computerized Numerical Control Programs. These new external accreditations are in addition to the approvals awarded last fiscal year to 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 2012 marked the college's fifth administration of CAAP. 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.

Key Accomplishments for FY 2012

Wright completed its first AQIP Systems Portfolio in June in advance of its quality check-up visit which is scheduled for fall 2012. The systems portfolio is the equivalent to the traditional self-study undertaken by other colleges and universities as they seek to reaffirm their accreditation through the Higher Learning Commission (HLC).

The Building Energy Technologies program matriculated its two largest graduating classes in Academic Year 2012, with 17 students in December '11 and 20 in May 2012. A partnership with Instituto del Progreso Latino, using federal ARRA funds to pay for tuitions, fees, and texts for unemployed and underemployed constituents, accounted for a sizeable portion of this growth in students. The students received both a basic

certificate in Building Energy Technologies and Level I Building operator Certification, a nationally recognized designation.

The Computerized Numerical Control (CNC) advanced certificate program at Wright College-Humboldt Park Vocational Education Center earned accreditation from the National Institute for Metalworking Skills (NIMS) on October 13, 2011. This prestigious accreditation is recognized by the manufacturing industry nationwide as a key indicator that our CNC program prepares students in high precision metalworking skills to meet the demands of industry and increases their competitive edge in terms of employment potential. The earning of three credentials in NIMS per student is embedded in our CNC program, and this was established in 2009. The cohort that completed in July 2011 achieved 100% placement in jobs at the time of program completion.

The center was accepted as an approved location by HLC in August 2011. This approval is necessary for Wright to continue to house its Nursing and Skills programs at the Center.

The college hosted classes for Vaughn Occupational High School students. Twenty-four students registered in the Zumba exercise class; 15 students learned how to decorate cakes; and 15 students created beautiful floral arrangements in a floral design workshop.

Articulation agreements formed in January, 2012 ensure that Wright HPVEC students who receive advanced certificates in CNC and Electric/Electronic Industrial Maintenance (EEIM) are respectively awarded 21 and 13 college credits when entering Daley College's Manufacturing Program.

Wright held its first annual Service Day on November 22nd. The event was an opportunity for students interested in service learning to connect with community partners and learn about service and volunteer opportunities available to them. In fall 2011, Wright had more than 230 students participating in service learning initiatives.

The Environmental Technology Program coordinated a variety of sustainability activities on campus during FY '12, including: one of its most successful annual Earth Day events (with 430 student, staff, and community attendees), with the Student Environmental Club; two green roof plantings, done by students, adding 176 square feet to the installation on the Science Building roof; recertification of Wright's Tree Campus designation; replenishment of the campus apiary; installation of an electric vehicle charging station; a future bike-lane extension to the campus and the addition of bike racks made from 100% recycled materials, with the Faculty/Staff Sustainability Task Force and Student Environmental Club ; the establishment of an online campus Carpool/Ride-Share system; and a "Greening The Curriculum" symposium for instructors District-wide.

At Wright, the Dual Credit program is being managed by Environmental Tech personnel. A dramatic increase in the volume of Dual Credit high school students was experienced this year, led by a two groups of students (Fall and Spring semesters) from the Chicago

High School for Agricultural Sciences enrolled in University of Illinois U/C online agriculture courses through CCC registration. These students are also potential candidates for proposed urban agriculture courses within the District.

The Weatherization Training Center at Wright, funded by a U.S. Department of Energy program, offered 19 training courses and workshops in FY '12, for 353 attendees. Nine of the sessions were week-long Advanced Installer classes for field personnel conducting weatherization activities in low income residential buildings. This program was also opened up to unemployed contractors as a workforce development strategy. A total of 76 of the attendees were enrolled in these classes, and will receive State certification.

The college has actively recruited and hired industry professionals to teach as both adjunct and full-time in the college's Career and Technical Education (CTE) programs (Accounting, Addictions Studies, Architectural Drafting/CAD, Building Energy Technologies, Computer Information Systems, Computer Security and Forensics Investigation, Criminal Justice, Gerontology, Homeland Security, Library Technical Assistant, Management/Marketing, Manufacturing, Nursing, Nursing Home Administration, Occupational Therapy Assistant, Paralegal, Psychiatric Rehabilitation, Radiography).

Submitted proposal to revise the Architectural Drafting Basic Certificate program to allow for one-year completion. The proposed change is to take effect on or before August 1, 2012.

Updated Psychiatric Rehabilitation Certificate Program course materials to reflect most current practices and procedures in the field.

The CIS department chairperson revised Information Processing Technology course objectives to meet current industry standards.

The Social Services Program coordinator expanded Gerontology course offerings.

Upgraded AutoCAD software for the Architectural Drafting and CAD programs, upgraded Westlaw software as an instructional aid for Paralegal students and faculty, provided lab aides for the Computer Security and Forensics Investigation (CSFI) and Radiography programs, Writing Center tutors for HPVEC students, and other instructional support.

Completed the comprehensive College Assessment of Academic Proficiency (CAAP) of students' skills in spring, 2012. The CAAP data comparison summary report from 2010 through 2012 indicates overall improvement in students' skills in the areas of writing, reading, critical thinking, science and essay writing. Wright College continues to exceed national mean scores in mathematics.

As a part of the nationwide initiative called 1 For All, in March, 2012, the college hosted a First Amendment conference on campus in the student center that was attended by 368 students and visitors.

Continuing Education

Hosted the 44th Annual Craft Fair with 74 vendors offering their creations to approximately 500 community members.

Hosted a free yoga class to the community during National Yoga Awareness Month. People of all levels participated and learned how to improve their strength, flexibility and posture.

Offered a new class in the Polish language for the Polish community, "Ethics and Value: What Could Be More Precious". Seventeen students received Certificates of Completion during their last class and Dean Pezzarossi and Wright College were honored by letters of appreciation from the President of the Polish American Congress, the President of the Polish American Association, and the Polish Consul General.

Continuing Education hosted a "Zumba" fundraising event where approximately 130 Zumba enthusiasts danced and exercised for one and one-half hours to raise money for the Y-Me Breast Cancer Organization.

Student Services

Wright College received an Illinois Campus Compact (ILCC) grant that provides part-time AmeriCorps scholarships for the Students in Service (SIS) Service Learning Program. Five (5) Wright College students each earn \$1,175.00 upon successful completion of 300 volunteer hours.

Upgraded AutoCAD software for the Architectural Drafting and CAD programs, upgraded Westlaw software as an instructional aid for Paralegal students and faculty, provided lab aides for the Computer Security and Forensics Investigation (CSFI) and Radiography programs, Writing Center tutors for HPVEC students, and other instructional support.

Spotlight on Career program presentations were held in both the fall and spring semesters, highlighting Social Science and Social Service (Addictions Studies, Criminal Justice, Gerontology, Nursing Home Administration, Occupational Therapy Assistant, and Psychiatric Rehabilitation) and STEM (Architectural Drawing and CAD, CIS, and Math) programs on November 15, 2011 and February 29, 2012. Open House events were held at Wright on March 29, 2012 and at HPVEC on April 20, 2012 to inform students about programs and services.

A Career Development Month was held throughout February, 2012, with a Career Programs Fair on February 13, 2012.

Wright College participated in a Direct Technical Assistance Project led by the Illinois Community College Board (ICCB) and the Illinois Center for Specialized Professional Support (ICSPPS) at Illinois State University in April, 2012 to improve the college's attainment of Non-Traditional Occupation (NTO) core indicators with respect to program retention and completion in Environmental Technology, Gerontology, Nursing Home Administration, and Psychiatric Rehabilitation.

College Operations

Wright College and the Career Programs Office hosted an "Introduction to Pathways to Results" workshop, in collaboration with the Office of Community College Research and Leadership (OCCRL) on November 10, 2011.

Wright College and the Career Programs Office hosted an information session for the Chicago Public Schools Chicago Police and Firefighter Training Academy (CPFTA), in collaboration with the Chicago Public Schools. The college's associate dean of Instruction serves on the CPFTA advisory board. The Paralegal Program coordinator also hosted a CPFTA student for a "Job Shadow Day" on March 15, 2012.

Humboldt Park Vocational Education Center

The first cohort of the pilot Medical Assistant program completed in the Spring 2012 semester. Seven students were assigned to various locations of Erie Family Health Center and four were assigned to Norwegian American Hospital to do their clinical externships. One has already been hired by Erie Family Health Center. All eleven students will take their Certification exams under the AAMA guidelines.

The 10th Annual HPVEC Scholarship Fundraiser in October 2011 was a great success. Contributions to the HPVEC Scholarship Fund totaled approximately \$22,000, and this fund has benefited over fifty students in various programs including Nursing, Manufacturing, and College Credit in FY12.

2B. Major Accomplishments Toward Reinvention

College Credit

Environmental Tech has been engaged in the development and initialization of the Utility-Military Assistance Program. Along with partners the Utility Workers Union of America and Peoples Gas, this program utilizes resources at Wright and Kennedy-King to provide credit courses to cohorts of military veterans, who will also receive specialized skills training, over a 6 month time span, which will result in a paid internship, and for those successful candidates, assured employment by the utility. The first cohort of 21 veterans is at Wright now, having completed their work at Dawson Tech, and three additional cohorts will be arriving later this summer.

The college has actively recruited and hired industry professionals to teach as both adjunct and full-time in the college's Career and Technical Education (CTE) programs (Accounting, Addictions Studies, Architectural Drafting/CAD, Building Energy Technologies, Computer Information Systems, Computer Security and Forensics Investigation, Criminal Justice, Gerontology, Homeland Security, Library Technical Assistant, Management/Marketing, Manufacturing, Nursing, Nursing Home Administration, Occupational Therapy Assistant, Paralegal, Psychiatric Rehabilitation, Radiography).

The Business Department (Accounting, CIS, and Management/Marketing) was reaccredited by the Accrediting Council for Business Schools and Programs (ACBSP) after a successful site visit in March, 2012. This professional accreditation supports the Reinvention goal of providing students with college credentials of economic value.

The Social Service Program Coordinator established membership in the Association for Gerontology in Higher Education (AGHE).

Distributed 8,500 Career Programs view books, promoting programs that provide credentials of economic value.

The college currently working on 4 AQIP Action Projects to address the Reinvention Goals. Three new AQIP action projects are planned for 2013.

100% of the participants in the summer, 2011 GEAR UP bridge math program for high school graduates demonstrated test gains at the end of the 6-week program. Of this group of students, 61% skipped either one or two levels of developmental math courses, 21% tested out of developmental math courses entirely and placed into credit math courses in fall, 2011.

Humboldt Park Vocational Education Center:

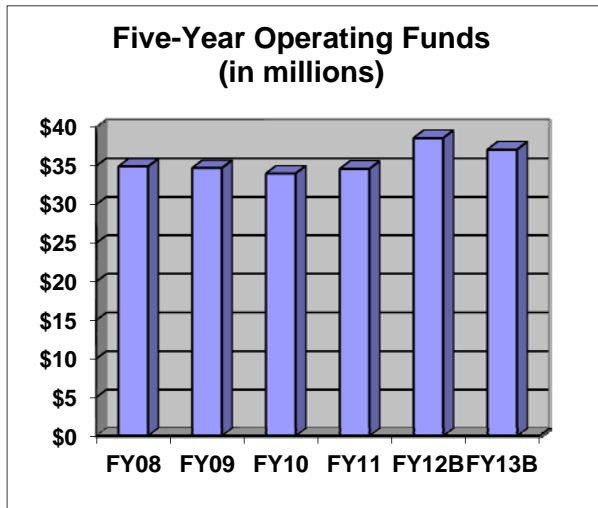
An Employer Summit on Health and Manufacturing was held Friday, June 15, 2012 at HPVEC

Wright College
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	9,840,390	6,605,360	5,555,083	3,334,442
	State Government	8,101,677	9,693,805	10,500,811	9,931,125
	Federal Government	-	1,774	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	19,328,297	21,484,594	21,949,800	22,536,395
	Auxiliary/Enterprise	397,533	294,266	236,026	1,184,711
	Investment Revenue	-	-	-	-
	Other Sources	259,426	439,379	384,000	-
	Revenue Total	37,927,323	38,519,179	38,625,720	36,986,673
Expenditures by Program					
	Instruction	17,865,272	19,086,051	19,678,783	20,454,000
	Academic Support	3,535,455	2,643,995	2,699,073	1,566,573
	Student Services	3,872,051	4,307,543	6,139,433	4,849,305
	Public Service	241,979	279,035	-	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	222,252	256,077	484,194	322,865
	Operations and Maintenance	4,947,980	4,920,479	5,984,893	5,653,321
	Institutional Support	3,201,889	3,048,174	3,186,844	3,189,607
	Scholarships, Grants, Waivers	460,773	389,270	452,500	951,002
	Total	34,347,651	34,930,623	38,625,720	36,986,673
Expenditures by Object					
	Salaries	25,269,816	25,090,689	27,960,742	27,732,589
	Employee Benefits	3,667,692	4,469,818	4,676,743	3,859,413
	Contractual Services	1,231,669	1,147,268	1,357,220	1,227,893
	Materials and Supplies	1,811,771	1,754,872	1,859,890	1,593,048
	Travel and Conference	128,848	80,483	165,430	144,530
	Capital Outlay	-	-	-	-
	Fixed Charges	195,176	225,748	217,250	147,250
	Utilities	1,304,262	1,342,288	1,448,445	1,427,500
	Other Expenditures				
	Bad Debt	166,707	288,559	325,000	325,000
	Waivers and Scholarships	460,773	388,195	452,500	366,950
	Other Expenditures	110,937	142,704	162,500	162,500
	Total	34,347,651	34,930,623	38,625,720	36,986,673
	Revenues less Expenditures	3,579,672	3,588,556	(0)	(0)

FY2013 Financial Overview

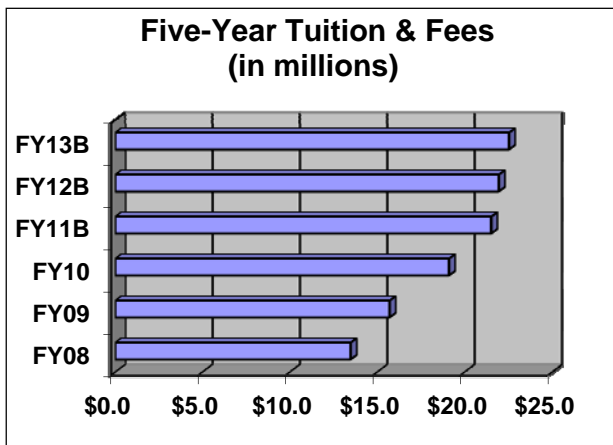


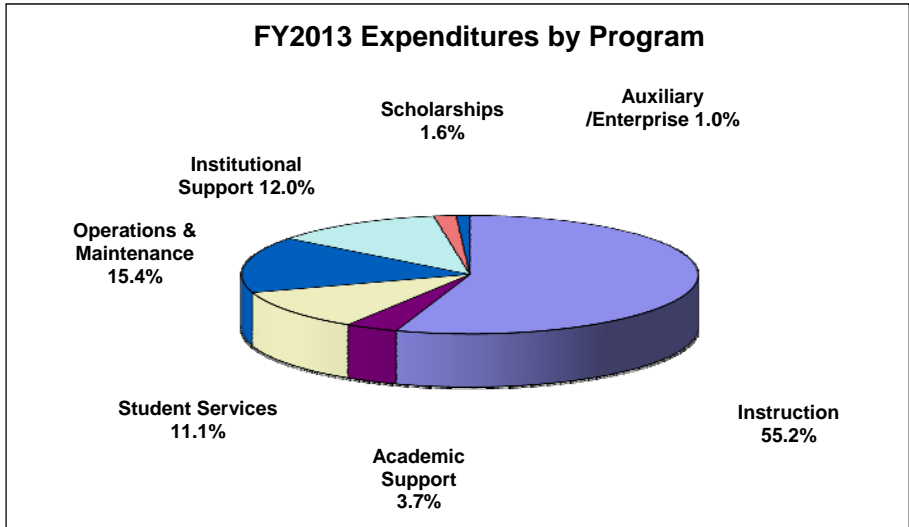
Wright College's operating budget excluding restricted grants totals \$36.9 million in FY2013, a 4.2% decrease from the FY2012 budgeted level. The largest expenditure category is personnel, including salaries and employee benefits, which accounts for 85.4% or \$31.6 million of operating funds excluding grants. Services decreased by 9.5% to \$1.2 million. A portion of this reduction was due to a shift in interpreter services to district office. Utilities total \$1.4 million or 3.9% of operating expenditures. \$1.6 million dollars or 4.3% of the budget will be used for materials and

supplies (a reduction of \$0.3 million). Excluding personnel, contractual services, supplies and utilities, the remaining appropriation of \$1.1 million will be used for travel, fixed charges, student scholarships/waivers/bad debt and other expenses.

Wright College has traditionally had one of the highest credit-hour enrollments for baccalaureate degrees and general academic courses in the District. Due to the transfer of several off-site locations from Malcolm X to Wright College, Adult Education credit hours are projected to increase to 55,521, a 2.8% increase. A review of the enrollment trends for baccalaureate credit hours over the last four years shows a growth of approximately 20%.

Wright College is projecting a 1% increase in FY2013 enrollment which is expected to raise tuition-and-fee revenues by \$0.6 million from \$21.9 million in FY2012 to \$22.5 million in FY2013. 60.7% of Wright College's operation is supported by its tuition and fees.



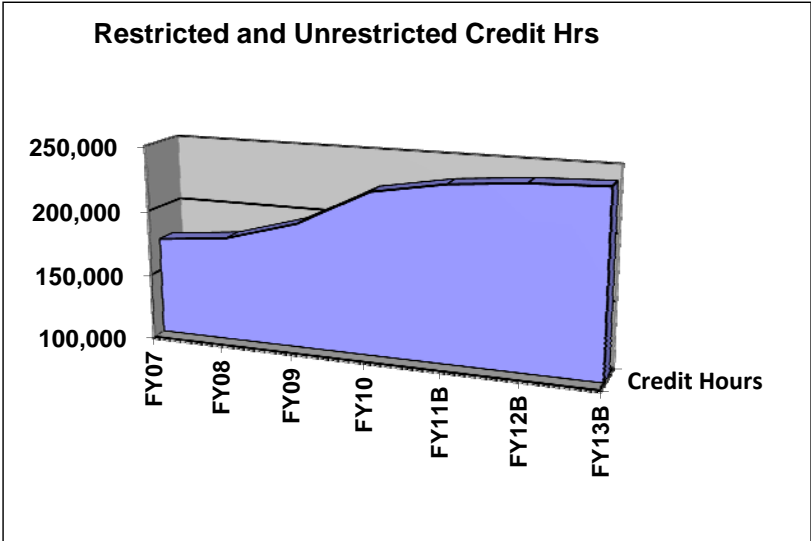


Direct Instructional costs represent 55.3% of operating funds, which compares very favorably with the District average of 45.9%. Academic Support provides support services for instruction, public service, and research. Wright College spends 4.2% of its budget on this

category.

Student Services, which represents direct student services such as admissions and records, financial aid, placement, testing, and student activities, will make up 13.1% of the FY2013 budget. 15.3% of Wright College’s FY 2013 spending will support campus Operations and Maintenance. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 75% of the operating budget, which is among one of the highest in the District. This higher percentage clearly demonstrates the administration’s commitment to high-quality education at Wright College.

Wright College expects reimbursable credit hour production to increase by 1% in FY2013 due to an increased focus on student success and retention through the District’s reinvention efforts.



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Wilbur Wright College

Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Course Success	67%	68%	69%	70%
Term to Term Retention	73%	74%	74%	75%
150% Graduation Rate	9%	11%	13%	15%
200% Graduation Rate	12%	13%	15%	17%
200% Graduation Rate for all New Credit Students	13%	13%	14%	14%
Transfer Rate to 4 Year Institutions	15%	16%	17%	19%
Graduates Employed in Field of Study	58%	59%	60%	62%
Healthcare Program Licensure Pass Rates	90%	91%	92%	94%
Productions of Credentials of Economic Value (Basic Certificates)	556	570	585	595
Productions of Credentials of Economic Value (Adv Certificates)	166	172	180	186
Productions of Credentials of Economic Value (AAS Degrees)	148	155	165	175

Wilbur Wright College

Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Enrollment in Remedial Reading Courses	76%	TBD	TBD	TBD
Enrollment in Remedial English Courses	39%	TBD	TBD	TBD
Enrollment in Remedial Math Courses	59%	TBD	TBD	TBD
Remedial Course Success Rate	61%	TBD	TBD	TBD
One-Level, One-Year Remedial Course Transitions	37%	TBD	TBD	TBD
Level Gains	34%	35%	36%	37%
Within Term, Course Retention (ABE/GED Students)	49%	51%	Fall 2013: 53% Spring 2014: 54%	Fall 2014: 55% Spring 2015: 56%
Within Term, Course Retention (ESL Students)	65%	Fall 2012: 66% Spring 2013: 68%	Fall 2013: 68% Spring 2014: 69%	Fall 2014: 69% Spring 2015: 70%
GED Pass Rates (First-term Test Takers)	54%	56%	57%	58%



Fiscal Year 2011: Statistical Digest*

Headcount Enrollment Trend, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	9,935	10,204	11,137	12,151	12,652
Adult Education	5,878	5,688	6,318	6,904	6,271
Skills ^o	221	250	333	383	223
Continuing Education	4,808	5,188	5,767	5,556	5,503
Total Unduplicated	20,193	20,460	22,453	23,919	23,710

^oSkills programs are being discontinued or reclassified as Credit programs.

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2011

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
Career Credit	10%	13%	44%	32%	12,652
Adult Education	3%	4%	67%	26%	6,271
Skills ^o	2%	13%	69%	15%	223
Continuing Education	6%	8%	35%	42%	5,503
Total Unduplicated	7%	9%	48%	33%	23,710

Native American Students:

Credit 0.6%; Adult Ed. 0.2%; Skills 0.4%; Cont. Ed. 0.4%; Total Undup. 0.4%

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2007-2011*

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Career Credit	4,495	4,676	5,267	5,980	6,216
Adult Education	1,911	1,934	2,126	2,355	2,177
Skills ^o	91	96	126	146	100
Continuing Education	87	94	92	136	163
Total	6,586	6,800	7,611	8,618	8,657

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

Degrees, Certificates and GED Completers, Fiscal Years 2007-2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Associate Degrees</u>					
Arts-AA	306	258	244	320	330
Science-AS	42	51	45	32	56
Applied Science-AAS	78	63	97	163	148
General Studies-AGS	17	15	50	27	52
Engineering Science-AES	7	8	8	2	10
Fine Arts-AFA	1	0	1	0	2
Total Degrees	451	395	445	544	598

Certificates

Advanced-AC	131	73	114	174	166
Basic-BC	389	299	379	591	556
Total Certificates	520	372	493	765	722
Total Awards (Deg. + Cert.)	971	767	938	1,309	1,320

GED Completers*

*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 2011*

	<u>Asian</u>	<u>Black</u>	<u>Hispanic</u>	<u>White</u>	<u>Total</u>
<u>Associate Degrees</u>					
Arts-AA	7%	9%	47%	37%	330
Science-AS	30%	7%	34%	29%	56
Applied Science-AAS	14%	8%	28%	50%	148
General Studies-AGS	13%	10%	37%	40%	52
Engineering Science-AES	20%	0%	20%	60%	10
Fine Arts-AFA	50%	0%	50%	0%	2
Total Degrees	12%	9%	40%	40%	598

Certificates

Advanced-AC	13%	20%	45%	22%	166
Basic-BC	5%	9%	42%	40%	556
Total Certificates	7%	11%	42%	36%	722
Total Awards (Deg. + Cert.)	9%	10%	41%	38%	1,320

*Awards to Native American Students:

Associate Degrees: AAS-1, Total-1; Certificates: AC-1, BC-4, Total-5; Total Awards-6

Top Five Programs By Enrollment, FY 2011

0203 - Associate in General Studies (AGS)	7,655
0503 - Personal Development	3,893
0210 - Associate in Arts (AA)	3,101
1950 - ESL/Intermediate Level	1,923
1940 - ESL/Beginning Level	1,478

Top Five Programs By Degrees and Certificates Awarded, FY 2011

0210 - Associate in Arts (AA)	330
0867 - Emergency Medical Technician (EMT) (BC)	125
0801 - Basic Nursing Assistant (BC)	112
0240 - Practical Nursing (AC)	99
0211 - Associate in Science (AS)	56

Wright College

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area

Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	1,137	9.0%	60	0.5%	1,669	13.3%	5,589	44.4%	3,899	31.0%	240	1.9%	12,594
Continuing Ed.	42	6.2%	3	0.4%	94	13.8%	291	42.9%	227	33.4%	22	3.2%	679
Adult Education	189	3.2%	9	0.2%	381	6.4%	4,012	67.3%	1,362	22.8%	11	0.2%	5,964
ABE	38	2.0%	6	0.3%	320	17.2%	1,191	63.9%	301	16.1%	8	0.4%	1,864
GED	24	2.3%	4	0.4%	105	10.0%	736	70.4%	173	16.5%	4	0.4%	1,046
ESL	153	4.1%	1	0.0%	28	0.8%	2,514	67.7%	1,015	27.3%	3	0.1%	3,714
Vocational Skills	13	7.3%	0	0.0%	21	11.7%	115	64.2%	27	15.1%	3	1.7%	179
Special Interest	298	6.3%	14	0.3%	315	6.6%	1,729	36.3%	1,955	41.1%	451	9.5%	4,762
Pre-Credit	76	6.4%	2	0.2%	150	12.6%	660	55.4%	277	23.2%	27	2.3%	1,192
Career Tech	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unduplicated Total	1,581	6.8%	81	0.3%	2,379	10.3%	11,291	48.7%	7,148	30.8%	707	3.0%	23,187

Source: PS Data Systems (05-07-12)

Prepared by Office of Research and Evaluation, May 2012

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Wright College

Headcount Enrollment Trend, FY 2008 - FY 2012

***Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	9,977	10,908	11,965	12,507	12,594	87	0.7%	2,617	26.2%
Pre-Credit	1,371	1,559	1,596	1,347	1,192	-155	-11.5%	-179	-13.1%
Continuing Ed.	580	637	867	781	679	-102	-13.1%	99	17.1%
Special Interest	4,886	5,435	5,196	5,252	4,762	-490	-9.3%	-124	-2.5%
Adult Education	5,688	6,318	6,904	6,271	5,964	-307	-4.9%	276	4.9%
ABE	1,335	1,712	1,700	1,604	1,864	260	16.2%	529	39.6%
GED	528	752	971	975	1,046	71	7.3%	518	98.1%
ESL	4,219	4,341	4,815	4,283	3,714	-569	-13.3%	-505	-12.0%
Vocational Skills	250	333	383	223	179	-44	-19.7%	-71	-28.4%
Total (CCC Unduplicated)	20,460	22,453	23,919	23,710	23,187	-523	-2.2%	2,727	13.3%
Total (ICCB Unduplicated)*	16,452	18,049	19,938	19,590	19,254	-336	-1.7%	2,802	17.0%

*Excludes Special Interest enrollments

**Wright College does not offer Career Tech courses.

DRAFT**Wright College****Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012*****Preliminary as of May 7th, 2012**

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	4,340	4,877	5,599	5,895	5,885	-10	-0.2%	1,545	35.6%
Pre-Credit	336	387	380	320	269	-51	-15.9%	-67	-19.9%
Continuing Ed.	94	92	136	163	163	0	0.0%	69	73.4%
Adult Education	1,934	2,126	2,355	2,177	2,032	-145	-6.7%	98	5.1%
ABE	424	501	517	486	584	98	20.2%	160	37.7%
GED	135	188	235	242	226	-16	-6.6%	91	67.4%
ESL	1,375	1,437	1,603	1,449	1,222	-227	-15.7%	-153	-11.1%
Vocational Skills	96	126	146	100	94	-6	-6.0%	-2	-2.1%
Total (Unduplicated)	6,800	7,611	8,618	8,657	8,443	-214	-2.5%	1,643	24.2%

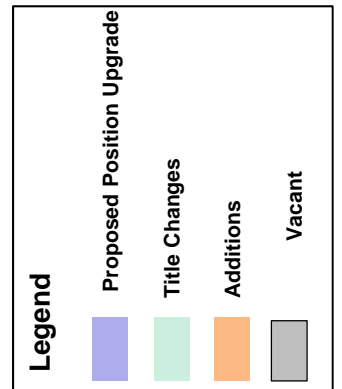
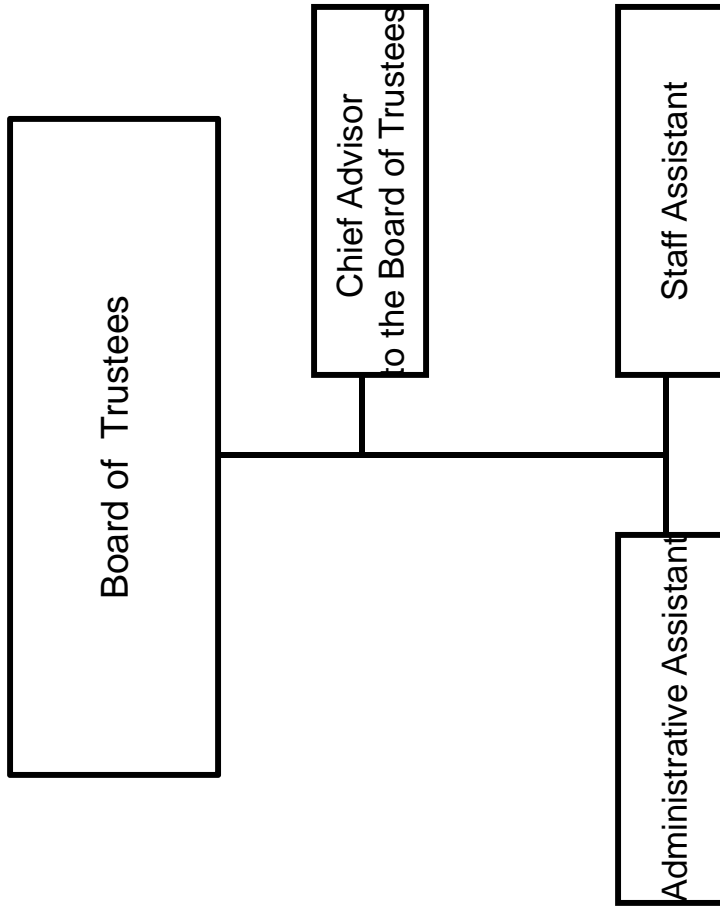
Special Interest FTE enrollments are not reported because they do not have credit hour value.

***Wright College does not offer Career Tech courses.*

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**OFFICE OF BOARD
OF TRUSTEES**

Board of Trustees Office Organization Chart



Board of Trustees

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

Board of Trustees (2012-2013)

- Paula Wolff., Chairperson
- Ellen Alberding, Vice-Chairperson
- Larry R. Rogers, Sr., Secretary
- Pastor Charles Jenkins, Member
- Marisela Lawson, Member
- Everett Rand, Member
- Susan Santiago, Member
- Zakeia Hampton, Student Member (2012-2013)

Board Responsibilities include:

Title	Responsibilities
Chairperson of the Board	Conducts the Board's public and executive session meetings
Vice-Chairperson	Conducts meetings in the Chairperson's absence
Board Secretary	Maintains the official records of the district; authenticates, attests and certifies all Board records and documents, including meeting minutes.
Assistant Board Secretary	Full-time employee of City Colleges. Assistant secretary reports to the Board of Trustees and assists the Board Secretary in the performance of the required duties of the position.
Board Office	Supports the Board in performing their required duties and manages the governance operations of the district. Preserves institutional history and maintains all Board records and documents.

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 Chairperson of the Board, unless otherwise noted. All meetings of the Board are held in accordance with provisions of the Illinois Open Meetings Act and other applicable laws concerning the conduct of meetings.

Committee Meetings and Members

In accordance with the Bylaws of the Board of Trustees of Community College District 508 (City Colleges of Chicago), the Board has three standing Committees which meet quarterly, per schedule determined by the Board Chairperson.

Committee	Chairperson
Executive Committee	Paula Wolff
Committee on Academic and Student Services.	Marisela Lawson
Finance & Administrative Services	Ellen Alberding

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

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

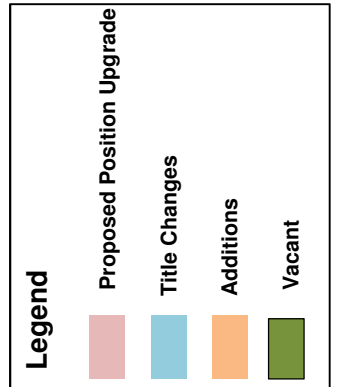
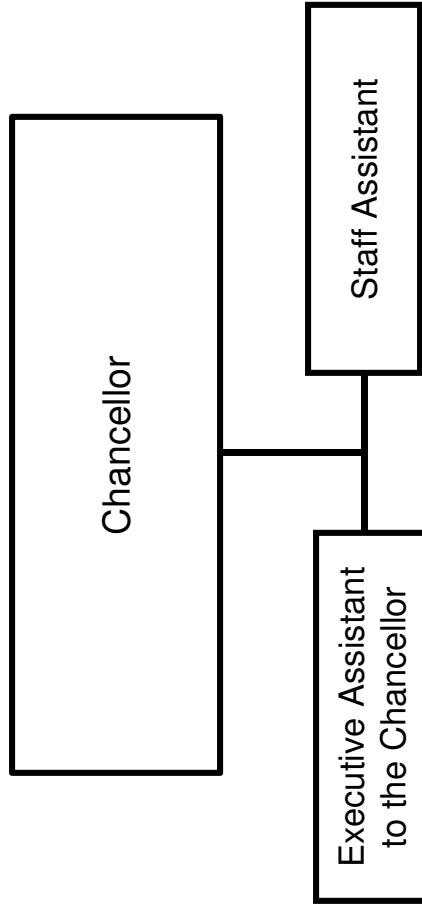
Board Of Trustees
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	267,364	324,460	472,527	396,686
Scholarships, Grants, Waivers	-	-	-	-
Program Total	267,364	324,460	472,527	396,686
Expenditures by Object				
Salaries	137,652	174,077	282,299	215,100
Employee Benefits	25,314	58,845	54,014	45,372
Contractual Services	3,554	10,162	14,500	14,500
Materials and Supplies	85,529	79,707	105,714	105,714
Travel and Conference	2,942	1,668	16,000	16,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	12,373	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	267,364	324,460	472,527	396,686

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**OFFICE OF
THE CHANCELLOR**

Office of the Chancellor Organization Chart



Office of the Chancellor

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 FY13 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.

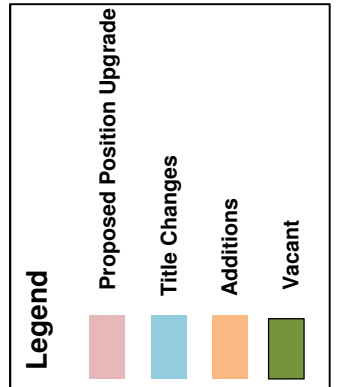
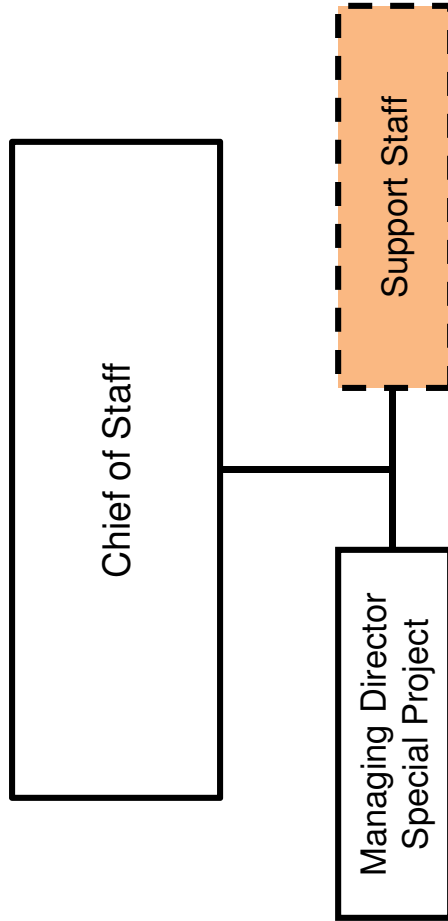
Office of the Chancellor
Community College District Number 508

**Program: All
Unrestricted Funds**

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	1,000
Institutional Support	738,827	731,757	876,691	538,684
Scholarships, Grants, Waivers	-	-	-	-
Program Total	738,827	731,757	876,691	539,684
Expenditures by Object				
Salaries	489,098	549,924	633,800	332,539
Employee Benefits	162,012	133,304	105,891	70,144
Contractual Services	9,951	5,450	50,000	50,000
Materials and Supplies	53,167	33,743	60,000	60,000
Travel and Conference	18,034	8,338	19,000	19,000
Capital Outlay	-	-	-	-
Fixed Charges	5,058	998	7,000	7,000
Utilities	1,508	-	1,000	1,000
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	738,827	731,757	876,691	539,684

CHIEF OF STAFF

Chief of Staff Organization Chart



Chief of Staff

Introduction

The Chief of Staff was created during fiscal year 2011 to support the Chancellor in every aspect of City College's operations. The new department also serves the important function of facilitating collaboration between the Academic and Non-instructional offices. The function includes assisting the Chancellor in managing a budget of nearly \$600 million and 5,800 employees, ensuring the success of more than 120,000 students, and overseeing the seven colleges, their satellites and all other assets.

Executive Summary

The staff reporting to the Chief of Staff includes a Managing Director of Special Projects and a new Support Staff position. This staff assists the Chief of Staff in supporting the Chancellor to ensure the success of the City College's primary goals and objectives.

Chief of Staff
Community College District Number 508

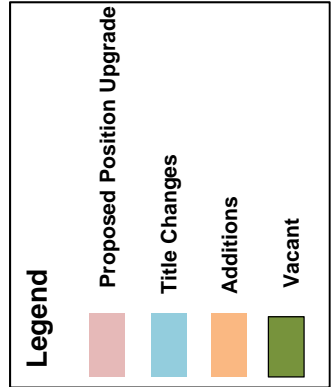
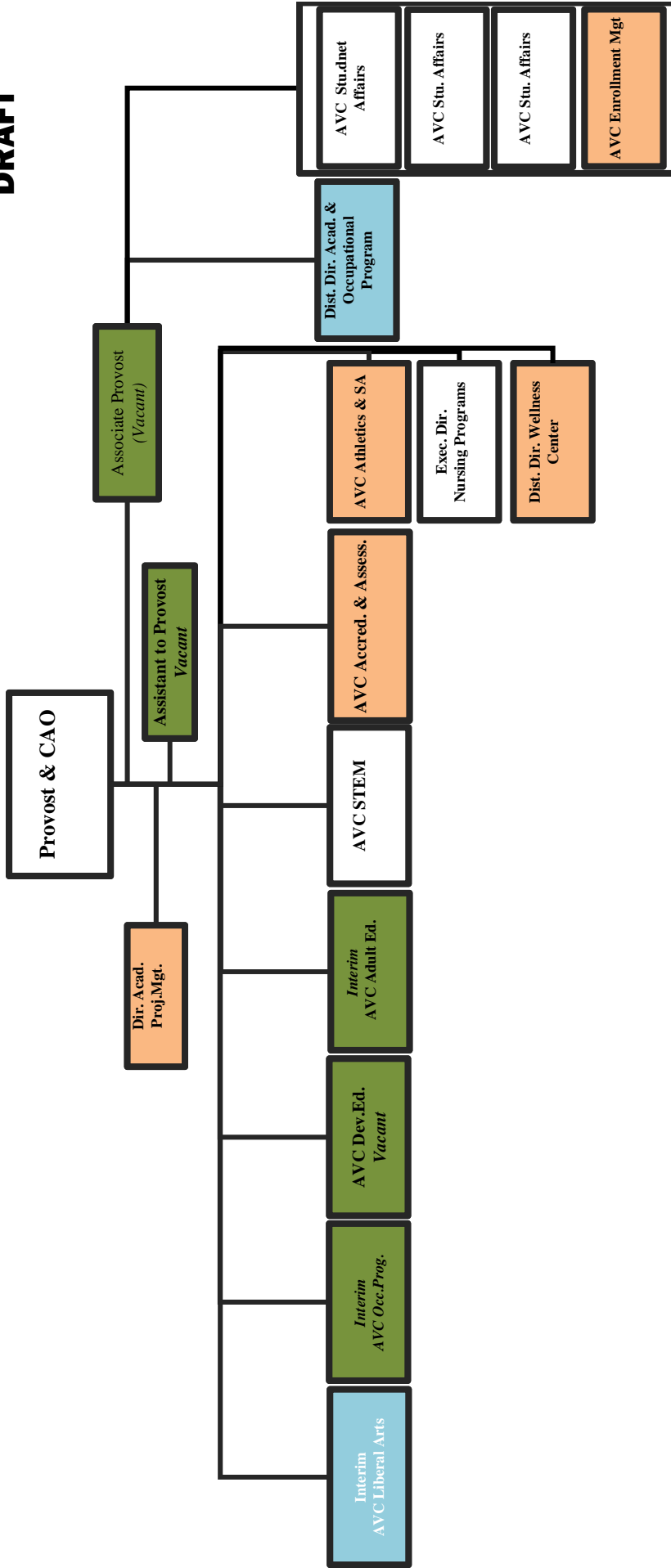
Program: All
Unrestricted Funds

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	-	372,658
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	-	372,658
Expenditures by Object				
Salaries	-	-	-	307,743
Employee Benefits	-	-	-	64,914
Contractual Services	-	-	-	-
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Object Total	-	-	-	372,658

**OFFICE OF
ACADEMIC AFFAIRS**

District Office-Academic Affairs Organizational Chart

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Office of Academic Affairs Annual Accomplishments Report Fiscal Year 2012

Introduction

The Office of Academic Affairs is headed district-wide by the Provost and Chief Academic Officer. This office is responsible for overseeing all of Academic and Student Affairs at the seven colleges. Responsibilities on the academic side include the following areas: curriculum and faculty issues (including all hiring, credentialing, promotions and tenure), instruction in the areas of pre-credit, credit, adult education, continuing education and special interest, dual credit and dual enrollment. The aforementioned areas encompass all general education and transfer as well as occupational (College to Careers) programs. Other academic oversight includes accreditation, assessment and program reviews to ensure District-wide consistency. The office sets academic policy and standards in consultation with the colleges and other departments.

On the Student Affairs side, oversight includes: student admissions, advising, registration, placement, student organizations (SGA, PTK, etc.), overall student retention and graduation. There is the additional oversight of the veteran centers, athletics, disabilities services, the Wellness Centers, international services and overall student success.

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 (College to Careers), Adult Education, and Continuing Education. This year, the student function services area merged with academic affairs.

Ultimately, Academic Affairs is responsible, at the District level for meeting the four reinvention goals. In line with the above responsibilities, the office has created a mission and vision, both of which are described below.

Vision

The Office of Academic Affairs will lead City Colleges of Chicago in becoming recognized as a premier provider of educational opportunities in the greater Chicago community and beyond.

Mission

To provide quality academic and student services to all City Colleges of Chicago constituents in order to ensure student success.

Values

- Collaboration: Work closely and collaboratively with all district departments and colleges to ensure student success
- Academic Integrity: Ensure the maintenance of academic standards and policies that lead to student success
- Academic Excellence: Ensure that the highest quality standards are maintained for all programs and among faculty and staff
- Equal Opportunity: Ensure that all students without regard to background are provided the same opportunities at all colleges
- Nurturing Environment: Ensure that students are provided with necessary assistance to facilitate their success at City Colleges of Chicago

Key Accomplishments for FY 2012

- Worked with Reinvention and Faculty Council to revise the recruitment and hiring process for full – and part-time faculty
- Worked closely with the Faculty Council to revise faculty credentialing document
- Worked with Reinvention to revise the tenure process
- Revised several academic policies, including Human Diversity requirement, World language placement.

More specific accomplishments are categorized and described below:

Accreditation and Assessment: Assigned Associate Vice Chancellor for Accreditation and Assessment to facilitate district-wide regional accreditation, specialized accreditation and assessment of student learning.

College to Careers Programs: Facilitated the development of programs in Supply Chain Management, Gas Utility Worker, Community Health Care Worker, Quality Assurance, Factory Automation, Defensive Driving/Attitudinal, Limousine-Restricted Chauffeur Training, Public Passenger Vehicle Training/Taxi and Real Estate Broker Pre-licensure.

Faculty Professional Development: Facilitated NIU offering its Adult Literacy-Reading program to district-wide faculty. A total of **33** faculty have enrolled in NIU's Reading certificate program.

Program Review/Development: Revised master syllabi for English 09, 100, 100, Reading 99, 125, 126, and FS-Reading and FS-Writing.

Center for Distance Learning: Established a student support services unit that enhanced academic integrity through:

- Streamlining process for administering grade appeals, grade changes, incompletes, and student complaint process
- Added Disability support software to CDL testing center
- Implementation of CDL advising form online
- Enhanced new Student Orientation
- Developed pilot online College Success Course for Fall 2012
- Monthly welcome email and Student Services information sent to new students
- Creation of marketing strategy for promotion of mini-session and new course offerings.

Articulations and Transfer

- Established and approved articulation agreements with six (6) institutions; five of which guarantee admission to qualified students; Dominican University, Governors State University, Franklin University, UIC-College of Education, UIUC-Guaranteed Admission to College of Engineering and St. Francis University-MMS Degree Completion.
- Established dedicated Directors of Transfer at all seven City Colleges to support district completion and transfer goals.

Continuing Education

- Issued 4,027 Advance and Basic Certificates.
- Developed a district-wide Continuing Education course schedule cover.
- Developed an internal Tracking system for reporting more comprehensive data to share with Chicago Housing Authority (CHA).
- Developed and implemented weekly COMPASS preparation workshops for CHA.
- Created marketing materials for CHA distribution.
- Reviewed and revised Chargeback guidelines and application processes.
- Developed Chargeback records and filing processes to ensure audit integrity.
- Identified top ten programs Chargeback programs and referred the data to the Career Deans for review and implementation.
- Adopted an all-district Chicago Police and Firefighter Training Academy Scholarship process and application.
- Secured all summer food preparation for over 700 students with the Illinois State Board of Education and the Department of Health for Summer 2012.
- Developed and coordinated all-district Continuing Education basic and advance Certificate Recognition Ceremony.

S.T.E.M.

- Instituted a common assessment tool for all basic and general chemistry programs. This is an increase from 2 to 6 colleges.
- Completed an inventory of all chemical holdings for all seven colleges.
- Created a draft Chemical Hygiene and Safety Plan for the City Colleges of Chicago. No plan officially existed previously.
- Grew the dual enrollment from 115 students in the fall of 2011 to 332 students in the spring of 2012.
- Grew the number of dual credit schools from 1 to 5 in the spring of 2012 (one subject). Grew the number of dual credit schools from 5 to 19 in the fall of 2012 (two subjects, three courses).
- Applied for and received a 4 year \$279,000 grant from the National Science Foundation to implement changes in Computer Science courses.
- Supported the application of a Research Experience for Undergraduates site at Illinois Institute of Technology (IIT). Placed 2 students in a paid summer research experience.
- Placed 2 students in a paid summer internship with Nano Professor in Skokie, IL.
- Changed the curriculum for 5 Physics courses increasing the contact and credit hours to better match the expectations of 4 year transfer institutions.
- Implemented a pilot e-book platform with McGraw Hill that will save students money on book purchases by avoiding book store mark-ups, and increasing access to books.

Adult Education

- New funding approach to colleges' FY 2013 funding that is based on productivity and performance, is being implemented in FY2012. It will help raise accountability at all levels and create an incentive to improve
- Created new policies approved by Provost: Attendance policy, Instructor Assignment policy, Class Cancellation policy. Each of these policies is instrumental in increasing CCC's efficiency, avoiding funding problems, and securing an effective internal controls process. One existing policy for professional development was also changed so data is entered monthly according to ICCB regulations.
- Hosted "Raising the Bar" Adult Ed state Conference that not only provided professional development for adult educators but also helped to introduce all new initiatives and upcoming changes in the state of IL, and CCC in particular, adult education programs and allowed to share the experiences
- Completed FY13 Adult Ed RFP for the ICCB
- Increased efficiencies of internal business processes in collaboration with the Reinvention Team :created new business process for off-sites additions and transfers, daily attendance entry by Adult Educators and an Incentive pay for Adult Educators

- Identified and corrected major errors negatively affecting overall CCC's results/outcomes with regard Adult Ed (off-sites not approved or appeared in the system and therefore, nor accounted for, missing classes due to various reasons)
- Identified the need and provided feedback to the ICCB regarding the proposed changes to the GED Test for 2014 that is expected by state officials to have a significantly negative effect on state's and CCC's outcomes. To mitigate the potential problem and in order to improve CCC's outcomes (GED attainment, transition to Post- Secondary education) as well as help the students to achieve their goals, CCC Adult Ed program in collaboration with Cook County Testing Center provided the opportunity for ASE and GED College Prep level students to take GED practice test every 16 weeks; more cohort testing sessions for official GED Test as well as financial assistance were provided for CCC students
- Increased efficiency in grants' generation process. For the first time in perhaps the whole history of CCC Adult Ed's program, the grant generation perhaps became the most accurate and most predictable ever, with each grant at exact desired percentage, resulting in no loss of funds. This sets a new standard: 100% perfection in grant generation.

Student Affairs

- Revised testing guidelines
- Revised SGA and Student Policy Manuals
- Refined student support services district-wide, creating functionally consistent campus operations based upon standardized staffing models, processes, and systems
- Implemented case management advising district-wide, covering all credit students. Created a new Find My Advisor webpage so students can easily find the name and contact information of their Academic Advisor. Improved reporting and tracking of Advisor/student support
- Improved the district-wide Early Alert student intervention process to improve course success by proactively aiding students identified as struggling in their classes. Worked collaboratively with REI and OIT to procure and set-up a new district-wide system and process for Early Alert using the new Grades-First technology. Implementation is scheduled in Summer 2012
- Improved the district-wide registration feedback survey to understand and measure student perceptions of the Summer/Fall 2011 and Spring 2012 registration cycles; obtained feedback from nearly 8,000 students
 - Continued to work closely with Reinvention and the colleges to improve registration: these improvements include: priority registration – special registration periods during which students with the most credit hours can register first, thus improving the chance they will get the courses they

need to continue their progress and/or graduate; waitlists – which enable students to waitlist for a course that is currently full; in-progress prerequisites – which enable students to register early for the next course in sequence (rather than wait until end of term processing has been completed)

- Created more than 700 new web pages to dramatically improve Student Services information available to students; focused on integrating web content with core functions and operations
- Implemented the first-ever, online transcript ordering and fulfillment process
- Sponsored the annual Student Leadership Conference to train student leaders of Student Government Associations, and other clubs. Held monthly meetings with student leaders to monitor progress and address District-wide issues and concerns
- Led partnerships with Accenture and Career Builder to enhance student job readiness, provide "real world" contact with business professionals, and improve the likelihood of successful job placement; in addition, worked with REI and C2C to successfully hire 50 students into All scripts positions.
- Collaborated with other departments to sponsor a successful district-wide Spring 2012 commencement ceremony to recognize and celebrate student achievement; additionally, collaborated with OIT to create a new, online PSSA-based graduation application for future district-wide use
- Implemented a new PSSA-based, online application process to improve new student applications to CCC
- Led College Success Seminar Institute training sessions to increase the teaching capacity of this very important course, which is designed to increase student success by teaching essential skills and college knowledge

Academic Affairs Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2011 (baseline)	FY2012	FY2013	FY2014
<u>Baccalaureate/Transfer</u> <ul style="list-style-type: none"> • Course Success • Term to Term Retention 	66% 69%	68% 70%	69% 71%	71% 73%

Academic Affairs Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
<p><u>Baccalaureate/Transfer</u></p> <ul style="list-style-type: none"> 150% Graduation Rate (IPEDS First-time, FT Degree/Certificate Seeking Students) 200% Graduation Rate (IPEDS First-time, FT Degree/Certificate Seeking Students) 200% Graduation Rate (all new credit students FT and PT) Transfer Rate to 4-year Institutions 	-	10%	11%	13%
	-	12%	15%	16%
	-	13%	14%	16%
	-	17%	19%	20%
<p><u>Occupational/Workforce Development</u></p> <ul style="list-style-type: none"> Graduates Employed in Field of Study (3 Year Average) Healthcare Program Licensure Pass Rates Production of Credentials of Economic Value (B.C.'s) Production of Credentials of Economic Value (A.C.'s) Production of Credentials of Economic Value (A.A.S.'s) 	-	60%	63%	65%
	-	84%	87%	90%
	-	2,558	2,712	2,877
	-	764	815	865
	-	1,055	1,149	1,227
<p><u>Remedial Education</u></p> <ul style="list-style-type: none"> Enrollment in Remedial READING Courses for Students Needing Remediation Enrollment in Remedial ENGLISH Courses for Students Needing Remediation Enrollment in Remedial MATH Courses for Students Needing Remediation Remedial Course Success Rate (Reading, English, and Math) One-Level, One-Year Remedial Course Transitions 	-	TBD	TBD	TBD
	-	TBD	TBD	TBD
	-	TBD	TBD	TBD
	-	TBD	TBD	TBD
	-	TBD	TBD	TBD
<p><u>Adult Education</u></p> <ul style="list-style-type: none"> Within Term, Course Retention (ESL Students) GED Pass Rates (First-Time Test Takers) 		31%	34%	35%
		52%	54%	57%

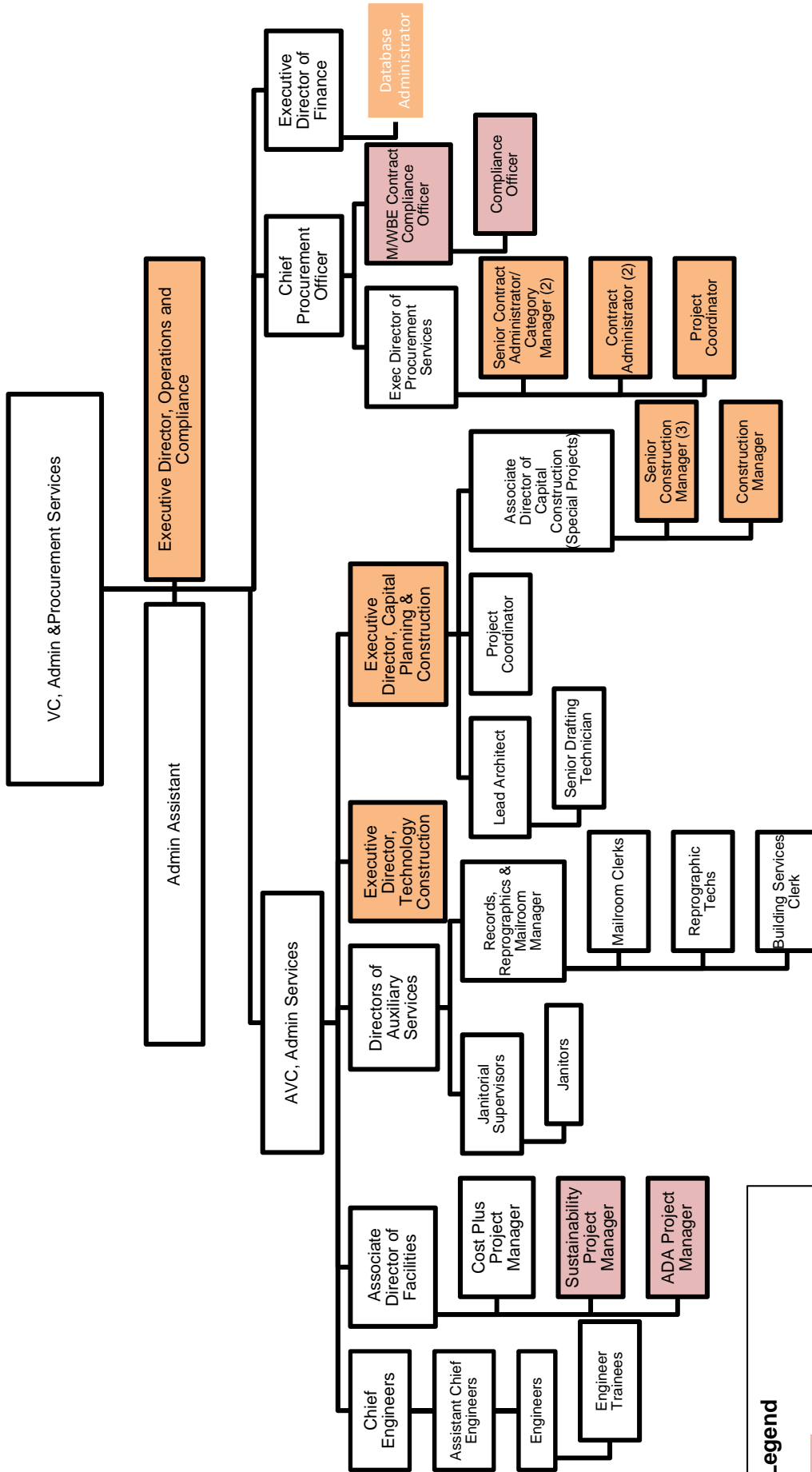
Academic Affairs
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	17,327	5,287	1,015,432	213,739
Academic Support	2,336,630	1,360,837	2,075,981	2,433,589
Student Services	-	282,140	1,265,530	661,464
Public Service	292,024	150,473	-	-
Auxiliary/Enterprise	-	-	-	1,144,299
Operations and Maintenance	-	-	-	-
Institutional Support	1,872,258	1,018,750	1,824,676	2,040,318
Scholarships, Grants, Waivers	84,778	5,816	10,000	15,000
Program Total	4,603,017	2,823,302	6,191,619	6,508,409
Expenditures by Object				
Salaries	3,488,761	2,102,614	4,240,601	4,801,002
Employee Benefits	703,773	490,597	723,534	953,166
Contractual Services	54,426	34,013	826,874	187,240
Materials and Supplies	145,850	123,051	270,960	293,709
Travel and Conference	111,690	47,709	99,650	75,293
Capital Outlay	-	-	-	-
Fixed Charges	13,739	18,601	20,000	183,000
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	84,778	5,816	10,000	15,000
Other Expenditures	-	900	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	4,603,017	2,823,302	6,191,619	6,508,409
General Appropriation Budget				
Expenditures by Program				
Instruction	155,735	80,116	264,545	146,276
Academic Support	839,814	1,086,090	1,961,754	1,598,430
Student Services	-	61,474	70,000	511,160
Public Service	1,989	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	35,000
Operations and Maintenance	-	-	-	-
Institutional Support	283,127	447,650	214,668	1,080,700
Scholarships, Grants, Waivers	279,824	364,813	300,000	3,000
Program Total	1,560,488	2,040,143	2,810,968	3,374,566
Expenditures by Object				
Salaries	294,173	499,442	174,200	350,600
Employee Benefits	-	-	28,832	-
Contractual Services	598,832	582,257	703,175	1,207,276
Materials and Supplies	281,567	455,479	1,432,311	1,414,530
Travel and Conference	105,193	137,152	172,450	119,160
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	279,824	364,813	300,000	3,000
Other Expenditures	900	1,000	-	280,000
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	1,560,488	2,040,143	2,810,968	3,374,566
Grand Total	6,163,505	4,863,446	9,002,587	9,882,975

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**OFFICE OF
ADMINISTRATIVE SERVICES**

Revised Organizational Chart for Administrative & Procurement Services



Legend

- Proposed Position Upgrade
- Title Changes
- Additions
- Vacant



**Office of Administrative Services
Annual Accomplishments Report
Fiscal Year 2012**

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 2012

- Implemented the updated Five-Year Capital Plan.
- Continued major renovations at the District Office including completing the renovation of floors nine and eleven. Security command center was also completed in time for NATO.
- Continued installations of sprinkler systems on the upper floors of District Office to be in compliance with city code.
- Implemented changeover to Xerox copiers District wide.
- Began elevator renovation, security access controls, and HVAC upgrades at District Office.
- Instituted tobacco free campuses complete with new signage throughout.
- Completed installation or upgrades to all PA systems district wide.
- Purchased parking lot and parking structure sweepers and bobcats for the campuses.
- Renovated the locker rooms and the fitness center including all new equipment, painted and updated the pedestrian bridge, renovated the library, lounges, office suites and classrooms, including installing new carpeting and demolished the dilapidated tennis courts at Daley College.
- Painted interior and began lab renovations at AVI.
- Renovated Science, Biology and Physics labs and began security access renovations at Harold Washington.
- Upgraded exterior lighting and established labs for a new dental clinic at Kennedy King.
- Made major equipment upgrades at WYCC.
- Completed the second studio chemistry lab at Truman.
- Remodeled and upgraded space for the Distance Learning Center at Dawson Tech.
- Renovated the Physics labs, Computer labs in library and advising center at Malcolm X.
- Replaced IT server room cooling unit and replace the chiller for building wide cooling improvement at Malcolm X.
- Completed renovation of the nursing lab at West Side Learning Center.

- Renovated the Science, Physics and BTOP labs including new carpeting and equipment, and began extensive theater renovations at Olive Harvey.
- Replaced rooftop units at South Chicago Learning Center
- Initiated the renovations of the new math and science labs including new carpeting and equipment, installed energy efficient lighting and engaged A&E services for a major roof repair at Wright.
- Completed construction of the new Larry McKeon Student Services & Parking Facility at Truman including moving in all staff members.
- Continued to managed the 67th and Wentworth Tax Increment Financing District (TIF) for the Englewood Community through the Chicago City Council.
- Completed 14 joint purchase agreements with various sister agencies.
- Provided \$7,200 in rebates revenue from the consortiums purchases.
- Established a monthly M/WBE report to capture the amount spent per vendor from bid recapitulations and contracts including prime and subcontractors.
- Prepare and submit M/WBE summary reports for all monthly board reports purchases that include the committed/anticipated participation per vendor.
- Developed open/pending requisition query for use by the colleges and district office departments to track open requisition awaiting approval and purchase order creation.

APS Scorecard and Key Strategic Metrics

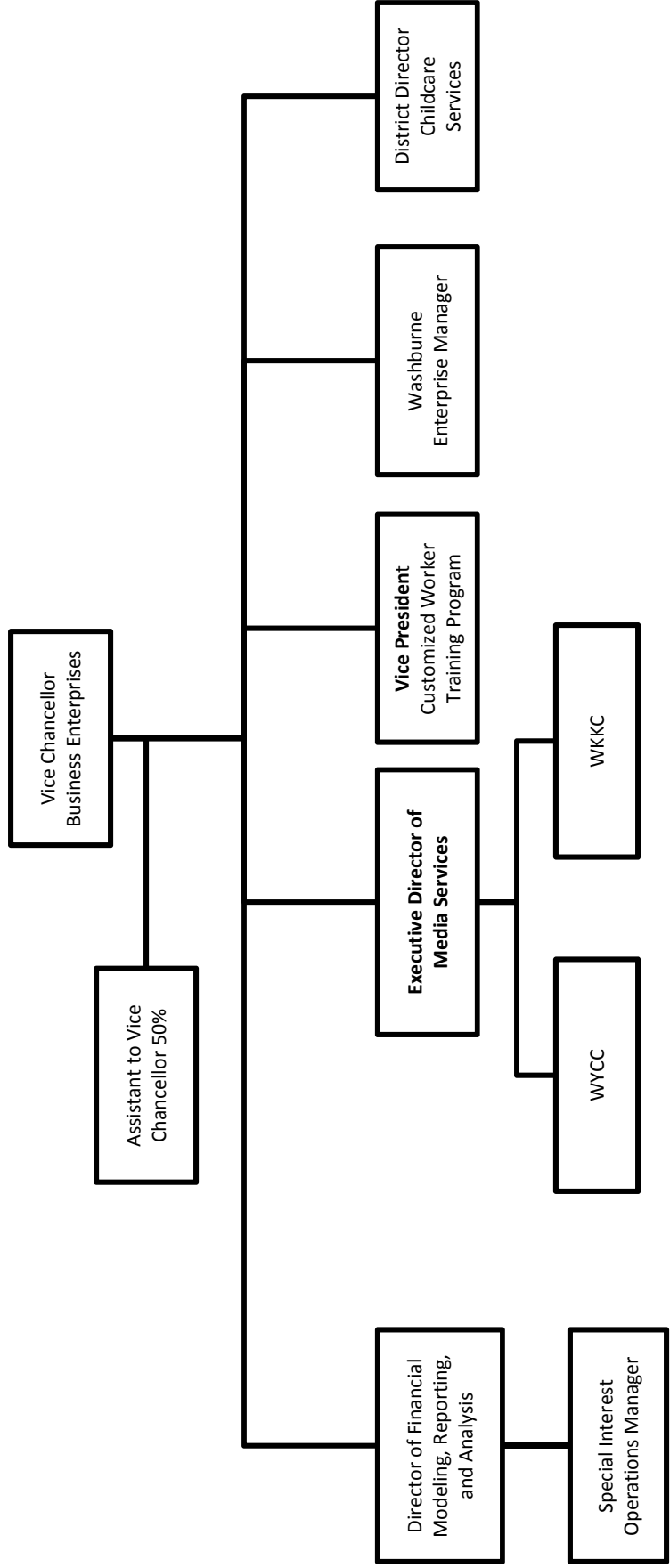
Facilities and Auxiliary Services	Targets by year		
	Fall 2011 (baseline)	Fall 2012	Fall 2013
Time to response to work order	Estimated time: Up to 5 days	24 hours	12 hours
Customer satisfaction with campus facilities	Estimated: Mixed	75%	85%
Customer satisfaction with interactivity	Estimated: Low	50%	75%
Reduction of archived paper	Baseline TBD	15% reduction	TBD
Reduction of paper consumption	Baseline TBD	5% reduction	TBD
Capital	Targets by year		
	Fall 2011 (baseline)	Fall 2012	Fall 2013
% of projects in plan implemented	not applicable	70% of projects in 1st year	85%
Quality level of campus facilities	Variable levels now	Will establish baseline in 6 months; Will create metrics after 6 months	TBD
Environmentally stable/compliant	1 building	Every new facility LEED certified, add-ons are environmentally friendly with criteria developed	TBD
On time projects	50%	75%	T80%
On budget projects	80%	90%	95%
Procurement Services	Targets by year		
	Fall 2011 (baseline)	Fall 2012	Fall 2013
Turn Around Time for PO's/Implementation of Blanket PO's requiring pre-encumbrance of funds	Up to 30 days	5 days	4 days
Joint Procurement contracts*	2	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	Maximum of 2%	

Administrative Services
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	43,216
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	17,069
Operations and Maintenance	2,095,244	2,288,969	2,817,080	3,220,905
Institutional Support	772,322	711,697	1,136,120	971,548
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,867,565	3,000,667	3,953,200	4,252,738
Expenditures by Object				
Salaries	1,571,244	1,517,013	1,639,785	2,369,452
Employee Benefits	219,137	169,949	273,965	356,531
Contractual Services	405,263	793,462	1,265,500	780,000
Materials and Supplies	284,263	181,137	303,195	298,500
Travel and Conference	16,515	11,181	19,500	32,000
Capital Outlay	-	-	-	-
Fixed Charges	368	84,305	7,500	7,500
Utilities	370,776	243,618	443,754	408,755
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	2,867,565	3,000,667	3,953,200	4,252,738
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	780,000
Operations and Maintenance	260,420	276,577	-	657,500
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	260,420	276,577	-	1,437,500
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	193,285	243,492	-	1,437,500
Materials and Supplies	-	33,085	-	-
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	-	-	-	-
Object Total	260,420	276,577	-	1,437,500
Grand Total	3,127,986	3,277,244	3,953,200	5,690,238

**OFFICE OF
BUSINESS ENTERPRISES**

Business Enterprises



**Office of Business Enterprises
Annual Accomplishments Report
Fiscal Year 2012**

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 four major areas: WYCC-TV, WKKC Radio, Enterprise Services, and Washburne Enterprises.

Key Accomplishments for FY 2012

WYCC-TV:

- Won Academy of Arts and Sciences Emmy Awards for Off 63rd and Chicago Sinfonietta programming.
- Students spent over 1000 mentoring and production hours at WYCC during the academic year.
- Produced two successful Mayoral Facebook Townhall meetings.
- Doubled the station's YouTube channel views from FY12.
- Add nearly 1000 new Facebook and Twitter followers since January and developed a robust social media platform for viewers.
- Produced successful audio/visual segments for CCC 2012 Commencement.
- New Avid editing environment was installed to replace old system which allowing student exposure to current industry technology at WYCC.
- WYCC was first PBS station and second overall in Chicago to launch Mobile DTV allowing station signal to be seen on handheld devices.
- Moved master control and traffic operations to Stratus Communications in Iowa saving the station over \$150,000 annually in salary.
- Implemented ScheduAll software to track station, production and staff productivity.
- Station awarded \$433,637 WARN Act grant from CPB for purchasing a new back up generator for WYCC.
- Received Field Foundation grant that allowed students to report, write and produce taped news segments during every episode of *The Professors*.
- Reorganized staff, positions and job responsibilities to more reflect the current best practices in the broadcast industry and enhance production capabilities.

- Developed a programming strategy to accommodate WYCC's four individual channels.

WKKC, 89.3 – WKKC radio:

- WKKC secured the rights to Radio Advertising Bureau's sales modules and training guides for Media Sales classes offered by KKC, making it the only program allowed to use such materials.
- Hosted High School Jump Off that allowed CPS juniors and seniors to participate in a careers in radio program every Saturday for 11 weeks. The program serves as a mining and recruiting tool for Media Communication students.
- Fourteen KKC Media Communications students worked as on air host at WKKC.
- Involved Media Communications students in the production and direction of commercials and programs.
- Guided and mentored KKC students on the development of Real Talk, a student radio news program that aired every Friday on WKKC
- Students have been training on commercial copy writing and announcing and been voicing commercials for underwriting clients when appropriate.
- Added health information segments that run every Friday that include health professionals as guests to discuss associated issues.
- Arranged lecture series with local media personalities like Tony Sculfield, Ramonski Luv, Art Norman and others for Media Communication students.
- All 11 students Media Communication students from this year's graduating class spent working hours and WKKC and are enrolled in four-year institutions to further their media training.

Enterprise Services:

- Developed customer service satisfaction surveys for bookstore and cafeteria services.
- Restructured the French Pastry School contract to comply with the Higher Learning Commission's new partnership requirements.

Washburne Enterprises:

- Developed a Dining Room Etiquette and service training program for students serving in restaurants and the Fountain Café
- Reduced Washburne Enterprise overall expense by 20%
- Implemented enhanced inventory control procedures

Business Enterprises Key Metrics

Enterprise	Targets by year			
	Fall 2011 (Baseline/Est.)	Fall 2012	Fall 2013	Fall 2014
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
WKCC – 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 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	28,000
Academic Support	-	-	-	-
Student Services	-	-	-	49,000
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	583,247
Operations and Maintenance	-	-	-	-
Institutional Support	-	50,831	682,866	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	50,831	682,866	660,247
Expenditures by Object				
Salaries	-	14,459	490,000	475,043
Employee Benefits	-	33,718	81,866	100,204
Contractual Services	-	-	65,000	70,000
Materials and Supplies	-	203	31,000	10,000
Travel and Conference	-	2,450	15,000	5,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	50,831	682,866	660,247
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	186,803	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	186,803	-	-
Expenditures by Object				
Salaries	-	161,650	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	14,908	-	-
Materials and Supplies	-	9,817	-	-
Travel and Conference	-	428	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	186,803	-	-
Grand Total	-	237,634	682,866	660,247

Business Enterprise: College Oversight Budget

Community College District Number 508

Program: All Unrestricted Funds

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	4,451,529	5,936,158	6,610,396	6,870,047
Academic Support	3,167,613	2,719,095	3,974,508	-
Student Services	2,047	-	102,535	-
Public Service	2,357,562	2,208,551	4,508,492	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	178,686	180,162	1,593,051	6,637,921
Operations and Maintenance	18,635	85,222	(8,971)	709,500
Institutional Support	2,002,562	(893,800)	163,223	-
Scholarships, Grants, Waivers	20,143	-	-	-
Program Total	12,198,777	10,235,387	16,943,233	14,217,468
Expenditures by Object				
Salaries	5,037,613	4,158,339	6,406,119	5,625,190
Employee Benefits	-	797,212	1,428,587	-
Contractual Services	3,808,180	4,947,982	4,839,656	5,475,528
Materials and Supplies	1,223,503	1,080,496	2,051,640	2,067,486
Travel and Conference	52,727	36,395	115,095	98,041
Capital Outlay	-	-	70,000	-
Fixed Charges	479,090	506,756	666,196	624,000
Utilities	70,000	70,509	(113,000)	68,000
Other Expenditures				
Bad Debt	9,533	1,200	-	-
Waivers and Scholarships	20,143	-	-	-
Other Expenditures	1,497,987	(1,363,500)	1,478,940	259,224
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	12,198,777	10,235,387	16,943,233	14,217,468

WYCC

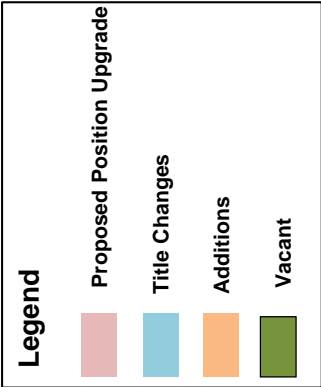
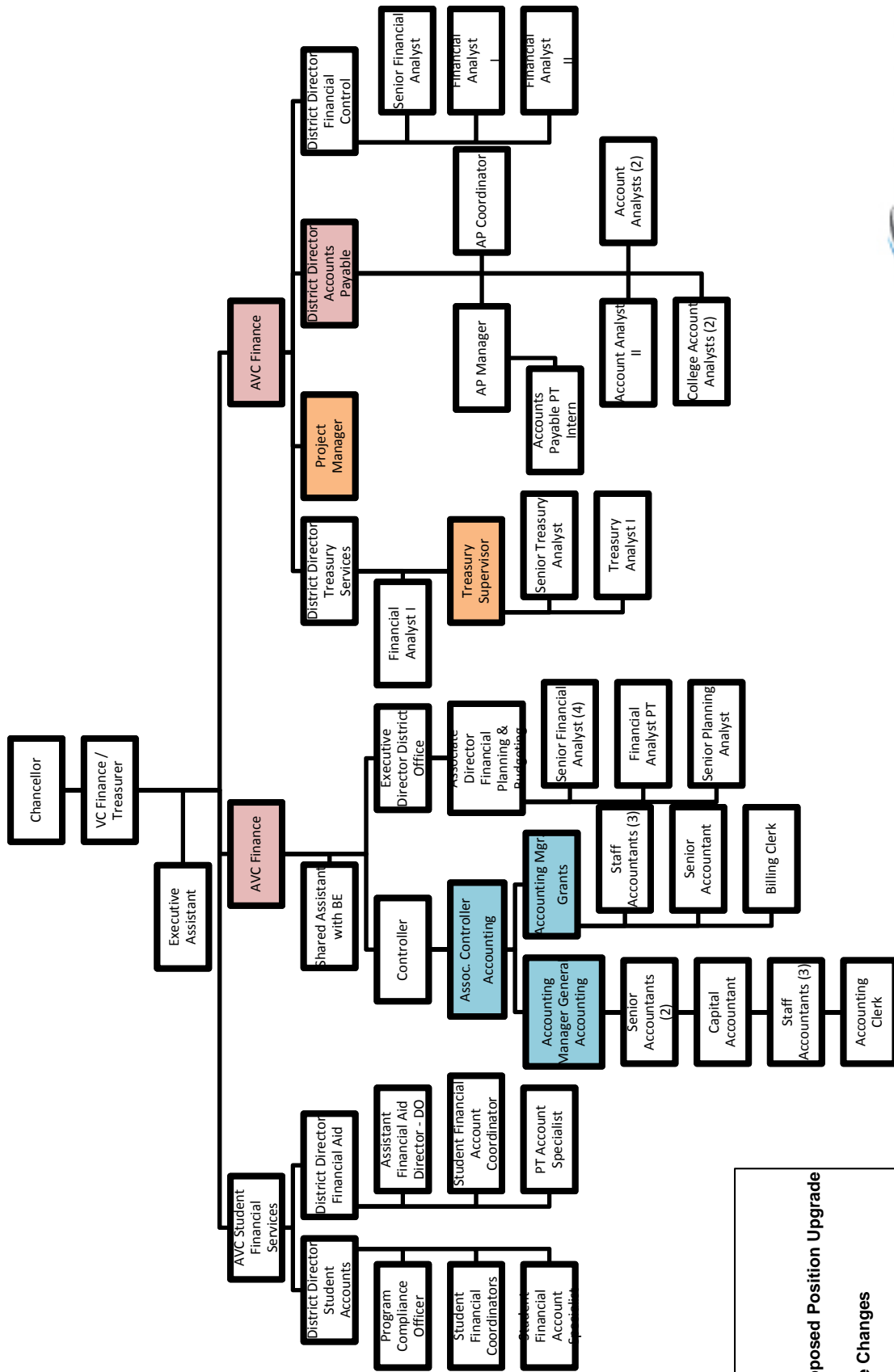
Community College District Number 508

Unrestricted Funds

Type	Program Description	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Revenues					
	Local Government	1,883,463	1,951,371	2,730,611	3,439,812
	State Government	-	-	-	-
	Federal Government	-	-	-	-
	Personal Property Replacement	-	-	-	-
	Tuition and Fees	-	-	-	-
	Auxiliary/Enterprise	879,448	824,344	1,428,747	1,350,000
	Investment Revenue	-	-	-	-
	Other Sources	-	-	-	-
Revenue Total		2,762,911	2,775,714	4,159,358	4,789,812
Expenditures by Program					
	Instruction	-	-	-	-
	Academic Support	2,558,141	2,176,315	3,298,982	-
	Student Services	2,047	-	58,135	-
	Public Service	142,979	112,900	122,600	-
	Organized Research	-	-	-	-
	Auxiliary/Enterprise	7,271	-	-	4,080,312
	Operations and Maintenance	46,748	109,107	679,642	709,500
	Institutional Support	1,992,825	(893,800)	-	-
	Scholarships, Grants, Waivers	-	-	-	-
Total		4,750,011	1,504,522	4,159,358	4,789,812
Expenditures by Object					
	Salaries	1,488,697	1,210,323	1,578,813	1,766,354
	Employee Benefits	249,420	231,807	393,060	366,488
	Contractual Services	471,305	468,907	812,966	962,270
	Materials and Supplies	473,927	363,110	539,200	927,700
	Travel and Conference	27,965	15,747	58,580	75,000
	Capital Outlay	-	-	-	-
	Fixed Charges	462,724	488,949	603,196	624,000
	Utilities	96,017	93,752	68,000	68,000
	Other Expenditures				
	Bad Debt	263	1,200	-	-
	Waivers and Scholarships	-	-	-	-
	Other Expenditures	1,479,693	(1,369,272)	105,543	-
Total		4,750,011	1,504,522	4,159,358	4,789,812
Revenues less Expenditures		(1,987,100)	1,271,193	(0)	0

**OFFICE OF
FINANCE**

Office of Finance: District Office



**Office of Finance
Annual Accomplishments Report
Fiscal Year 2012**

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 2012 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 2012

- Issued early alerts to students to submit verification documents for the new financial aid year, specifically addressing the new rules pertaining to IRS Data Retrieval.
- Implemented e-billing of student accounts, significantly reducing associated postage and printing costs.
- Facilitated training workshops to Financial Aid Staff, College Advisors, and VA Coordinators to assist students in achieving their goals.
- Implemented e-blasts to students who have been identified by the U.S. Department of Education as nearing their Federal Pell Grant limit.
- Mandated 100% review of all financial aid files selected for verification in order to ensure accuracy and prevent future audit findings.
- Mandated yearly inventory of all financial aid files to ensure they are all accounted for and available for audit; thereby minimizing any potential risk to the District.
- Implemented electronic 1098-T (Tuition Statements) for calendar year 2011.
- Partnered with CashCourse--a comprehensive website which provides financial education for college students.
- Implemented student loan default prevention procedures to target students who are past due on their student loans in order to encourage them to take the steps necessary to prevent student loan default.
- Implemented new efficient processes, forms and provided training to accommodate the employee reimbursement and local travel reimbursement policies.
- Implemented an enhanced travel and reimbursement procedure manual; as well as a travel expense approval date tracking panel within PeopleSoft to facilitate procedural compliance and to help improve efficiencies around travel reimbursements.

- Developed and implemented the invoice centralization process that will be piloted with all vendors for Malcolm X College and WYCC business units beginning July 1, 2013.
- Reduced the vendor payment cycle in Accounts Payable from every day to once to improve efficiencies and minimize cost.
- Implemented an vendor specific virtual electronic payment method through US Bank which generated \$56,000 in rebate for the District
- Updated vendor payment terms to encourage vendor participation in electronic payment methods which will ensure prompt payment and support the Districts green initiative; as well as the Finance departments business continuity plan
- Developed materials and conducted onsite training sessions to facilitate the accurate and timely processing of direct vouchers and A/P voucher journal entries.
- Implemented electronic safes at the colleges in order to provide same day provisional deposit credit to City Colleges; as well as enhance cash handling controls, reconciliation and minimize acceptance of fraudulent bills.
- Partnered with HR and OIT, transitioned printing for accounts payable, payroll and student refund checks to JPMorgan Chase to improve efficiency and support the departments' business continuity plan.
- In collaboration with HR and OIT, implemented a reloadable employee pay card to provide an alternative electronic payment method to employees and to support the District's mission of going green.
- Continued phasing in zero based budgeting to be completed during the FY 2014 planning and budget process
- 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.
- Improved the month-end close process resulting in more complete, accurate and timely interim financial reports compared to prior years.
- Completed fiscal year 2011 Comprehensive Annual Financial Report (CAFR) and the CCC Foundation audit report by 11/15 which is a month earlier than FY2011.
- Completed and submitted the Integrated Postsecondary Education Data System (IPEDS) and the Higher Learning Commission (HLC) reports on time.
- Completed fiscal year 2011 Grant Audit within the designated time line established by Executive Management Team.
- Designed and tested the FY2013 custom budget pages used to facilitate the Modified Zero Based Budget process.

Office of Finance -Scorecard

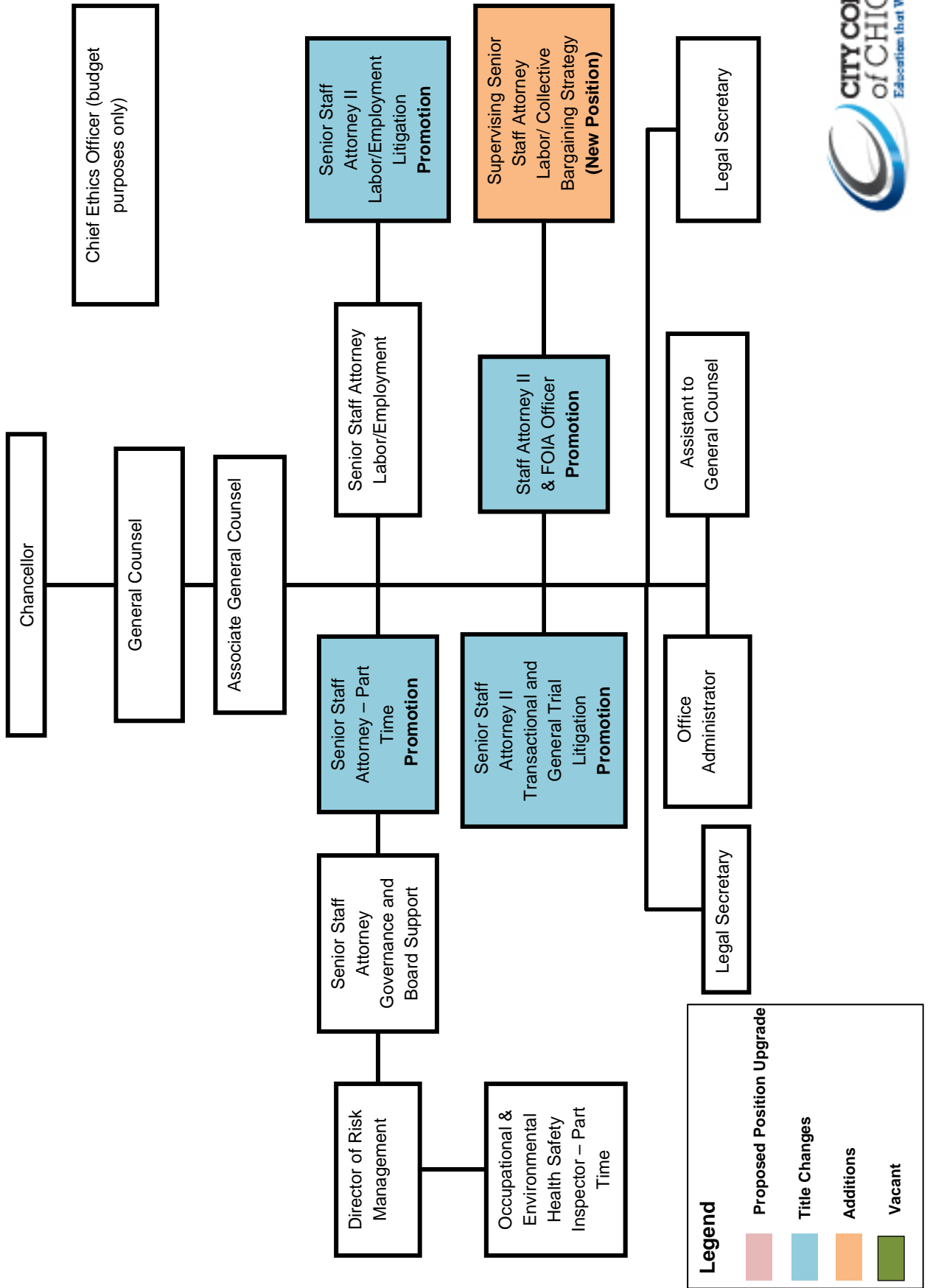
KPI for Strategic Activities*	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Investment Policy Compliance	100% Compliance within 48 hours or next business day	100% Compliance within 48 hours or next business day	100% Compliance within 48 hours or next business day	100% Compliance within 48 hours or next business day
Daily cash needs met and excess balances of \$500,000 are invested timely	within 98% of benchmark or better; no real loss of principal	within 98% of benchmark or better; no real loss of principal	within 98% of benchmark or better; no real loss of principal	within 98% of benchmark or better; no real loss of principal
Short-term Investment performance within or better than benchmark in a total return (inception to date) basis net of fees	Balanced Budget	Balanced Budget	Balanced Budget	Balanced Budget
Maintain the Operating Fund Balance at 3% of Expenses	Less than 25	20	15	15
Reduction in Board Report budget Transfers	3.4% of Tuition and Fees	2 to 3% of Tuition and Fees	2 to 3% of Tuition and Fees	2 to 3% of Tuition and Fees
Accounts Receivables Written Off (Bad Debt Expense)	90% to 100% adherence	90% to 100% adherence	90% to 100% adherence	90% to 100% adherence
Compliance with Grant Restrictions	11/15/2011	11/15/2011	11/15/2011	11/15/2011
Complete annual audit by deadline	15 days after month ends	15 days after month ends	15 days after month ends	15 days after month ends
Financial Aid Verification Completed prior to Fall Open Registration	60%	5% increase	5% increase	5% increase
Percent of Financial Aid Applicants enrolled in Title IV eligible programs	74%	80%	85%	88%
Completed financial aid R2T4 (Return to Title IV) calculations within 45 days	90%	93%	95%	97%
Decrease invoices aged 60 days or older.	12%	10%	8%	6%

Office of Finance
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	(52,378)	-	-
Academic Support	-	-	1,500,000	-
Student Services	-	290,368	547,245	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	1,506,509	0	-	-
Institutional Support	5,163,627	(22,271,756)	4,513,878	7,018,307
Scholarships, Grants, Waivers	-	-	-	(200,943)
Program Total	6,670,137	(22,033,766)	6,561,123	6,817,364
Expenditures by Object				
Salaries	2,022,630	1,809,980	2,701,017	3,806,450
Employee Benefits	345,660	(26,537,747)	367,732	632,987
Contractual Services	2,438,768	2,418,913	2,496,201	1,671,070
Materials and Supplies	135,281	72,035	317,666	267,100
Travel and Conference	23,305	8,657	269,706	240,700
Capital Outlay	1,506,509	-	-	-
Fixed Charges	8,724	11,400	8,800	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	(66,080)	-	-	-
Waivers and Scholarships	-	-	-	(200,943)
Other Expenditures	255,339	182,997	400,000	400,000
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	6,670,137	(22,033,766)	6,561,123	6,817,364
General Appropriation Budget				
Expenditures by Program				
Instruction	5	22,095	4,363,143	3,031,750
Academic Support	(79,776)	123	165,852	300,000
Student Services	-	56,988	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	685,334	-
Institutional Support	1,875,827	2,832,652	2,494,082	10,305,780
Scholarships, Grants, Waivers	(402)	-	950,943	200,943
Program Total	1,795,654	2,911,857	8,659,354	13,838,473
Expenditures by Object				
Salaries	307,291	204,475	(159,005)	7,313,167
Employee Benefits	825,350	1,703,036	122,055	-
Contractual Services	595,000	566,083	1,809,334	637,104
Materials and Supplies	(79,776)	3,368	300,000	1,459,870
Travel and Conference	-	-	200,000	283,710
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	61,986	-	-
Waivers and Scholarships	(402)	-	950,943	200,943
Other Expenditures	148,191	372,909	5,436,027	3,943,680
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	1,795,654	2,911,857	8,659,354	13,838,473
Grand Total	8,465,791	(19,121,909)	15,220,477	20,655,837

**OFFICE OF THE
GENERAL COUNSEL**

Office of the General Counsel Organizational Chart



OFFICE OF THE GENERAL COUNSEL
Fiscal Year 2012
Executive Summary

Introduction

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. We are a team committed to serving our clients through creative and collaborative solutions to further the goals and initiatives of the District.

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 drafting and 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 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 to identify and analyze loss exposures for the District and maintaining appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

Key Accomplishments for FY 2012

Major Accomplishment 1: The OGC handled approximately 59 active litigation matters, and closed 30 litigation matters in FY12; 49% of all active matters were employment-related matters, as were 60% of the closed matters. The OGC also closed 280 contracts and is currently reviewing 334 new agreements received in FY12 but not yet closed. The Department responded to over 67 Freedom of Information Act (FOIA) requests, coordinating the production of documents with various District departments and processed 57 Educational Verifications for student releases of confidential information.

The Office of Risk Management effectively managed a portfolio of 78 new claims: Workers’ Compensation Claims (20); Student Athlete Injury Claims (23); and General Liability Claims (16).

Major Accomplishment 2: The OGC coordinated the defense of the District in complex federal litigations, defended the District in discrimination cases in federal court, Cook County Circuit Court, EEOC and Illinois Department of Human Rights. The OGC also provided employment advice to District managers by working with Presidents, Vice Presidents and HR administrators at all colleges on policy and disciplinary issues and advised the Board of Trustees on legal matters impacting the District and on statutory requirements of the Illinois Community Colleges and Open Meetings Act. The OGC advised

and assisted District managers with Board Reports and further District managers in innumerable matters, working to resolve disputes before escalation to litigation.

Major Accomplishment 3: Significant revisions to Board Rules. Created Board Bylaws and a Board Policy and Procedure Manual. Drafted revised sick time policy in alignment with Mayor's directives.

Major Accomplishment 5: Continue substantive development of a comprehensive Enterprise Risk Management initiative and worked collaboratively with the Office of Safety and Security to develop Sex-Offender Registration guidelines in compliance with State law.

Major Accomplishment 6: Worked with Disability Access Coordinators to ensure compliance with ADA and to promote educational opportunities for students with disabilities. Successfully mediated various student charges of discrimination (race, disability) filed with the U.S. Department of Education Office of Civil Rights (OCR). Supported the efforts of Reinvention on various matters.

Major Accomplishment 7: Conducted training seminars to educate District staff on topics such as Board Meeting Preparation Process, FMLA requirements, FOIA laws and the Contract Request Process.

Major Accomplishment 8: Collaborated with District and Malcolm X College staff on accreditation appeal for the Malcolm X Physician Assistant Program.

Major Accomplishment 9: Negotiated and drafted Workforce Software Agreement designed to eliminate manual/paper driven timekeeping for the District.

Major Accomplishment 10: Assisted in the negotiation of Collective Bargaining Agreements with Adult Educators (Local 3506) and Clerical and Technical Personnel (Local 1708).

Office of the General Counsel Scorecard - Summary of KPIs for Strategic Activities

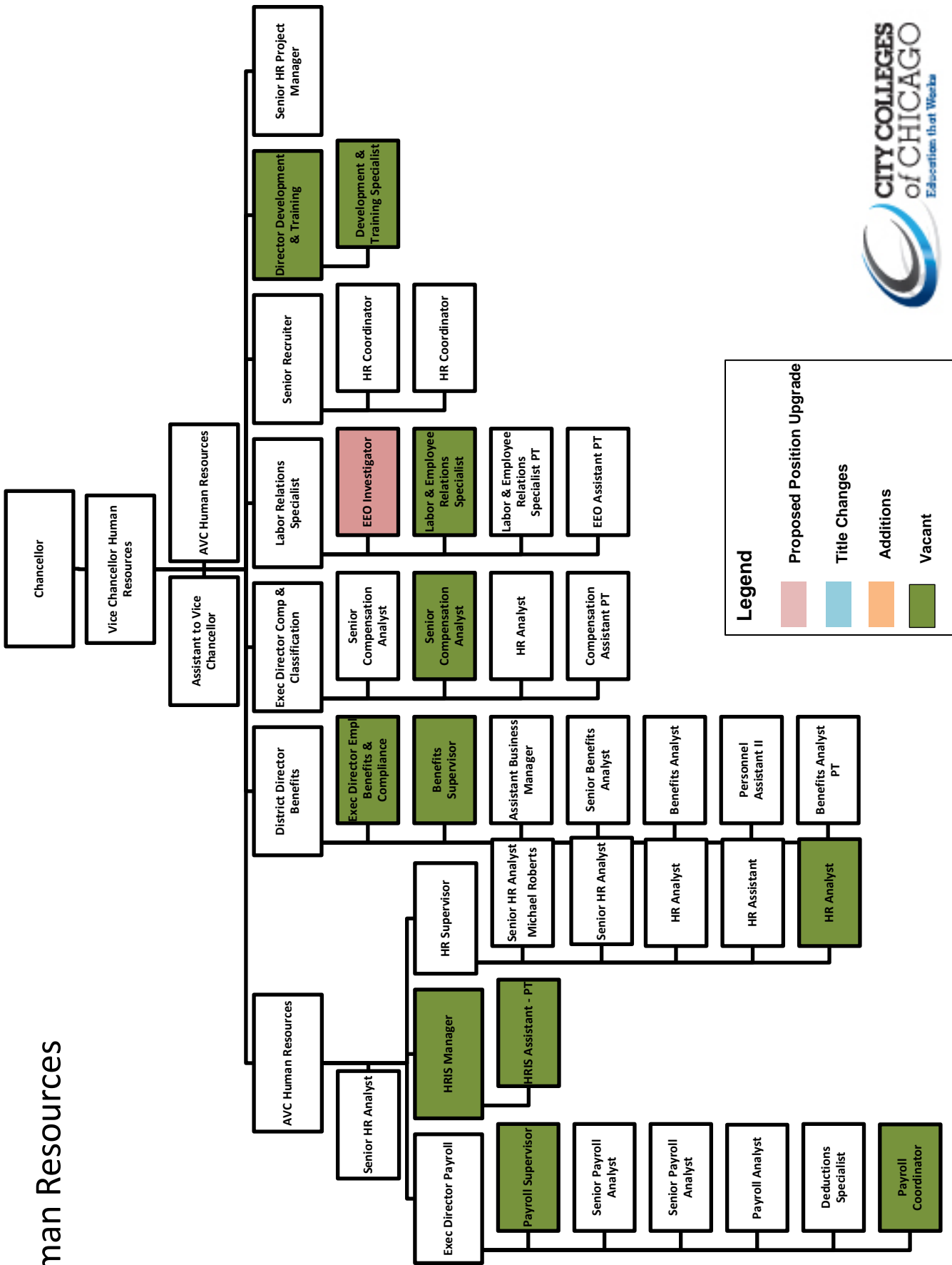
KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Metric 1: Score on client satisfaction survey	80%	85%	90%	90%
Metric 2: Number of process trainings (in collaboration with other departments)	1 per quarter or 4 per year	2 per quarter or 8 per year	3 per quarter of 12 per year	3 per quarter or 12 per year
Metric 3: Percentage of active matters subject to electronic filing of documents	10% by FALL 2011	75%	80%	90%
Metric 4: Difference between average plaintiff demand and average case result (dismissal settlement, jury verdict, etc.) (expressed as a percentage)	25%	35%	40%	40%
Metric 5: Average number of days to complete review or drafting of contracts	21 days	18 days	16 days	14 days

General Counsel
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	20,278	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	5,712,753	2,519,014	1,250,036	1,578,145
Scholarships, Grants, Waivers	-	-	-	-
Program Total	5,712,753	2,539,291	1,250,036	1,578,145
Expenditures by Object				
Salaries	732,054	815,607	1,016,444	1,269,660
Employee Benefits	4,935,940	210,302	169,821	252,065
Contractual Services	-	-	-	-
Materials and Supplies	31,737	26,141	35,000	35,000
Travel and Conference	8,663	8,642	7,000	5,400
Capital Outlay	-	-	-	-
Fixed Charges	4,359	3,600	21,770	16,020
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	1,475,000	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	5,712,753	2,539,291	1,250,036	1,578,145
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	811,758	957,481	-
Institutional Support	2,384,985	304,752	2,340,443	2,992,270
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,384,985	1,116,510	3,297,924	2,992,270
Expenditures by Object				
Salaries	170,033	231,998	234,711	-
Employee Benefits	-	1,019,733	39,294	900,000
Contractual Services	774,248	635,521	770,038	763,900
Materials and Supplies	-	-	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	826,231	811,758	957,481	1,078,370
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	614,473	(1,582,500)	1,296,400	250,000
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	2,384,985	1,116,510	3,297,924	2,992,270
Grand Total	8,097,738	3,655,802	4,547,959	4,570,415

**OFFICE OF
HUMAN RESOURCES**

Human Resources



**Office of Human Resources and Staff Development
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

The Office of Human Resources & Staff Development is committed to providing high quality services and programs to City Colleges of Chicago (CCC) faculty and staff in alignment with its mission, goals and objectives. The Office of Human Resources made a significant impact on various organizational activities during fiscal year 2012 in the areas of recruitment, benefits, payroll, compensation and labor relations. All accomplishments strategically supported the goals and initiatives of City Colleges of Chicago. Listed below are the key accomplishments during the reporting period of July 1, 2011 to June 30, 2012 (fiscal year 2012).

Key Accomplishments for FY 2012

- Partnered with the City of Chicago to implement a Wellness program. This initiative provides employees and their adult dependents with the ability to self-manage their own wellness and offers roadmaps to developing healthier lifestyle choices.
- Aligned CCC's medical plan designs with the marketplace by creating a more consumer driven health plan model. As a result, CCC estimates a 10% savings during calendar year 2012. In addition, the Benefits Unit added Blue Advantage medical to our HMO network resulting in lower overall premium rates of 9%.
- Aligned CCC State University Retirement System (SURS) compliance procedures with the marketplace by reducing CCC response time from 95 - 120 days to 60 – 90 days (the SURS approved response time of all Illinois universities and colleges), thereby eliminating potential liabilities.
- Launched a Dependent Eligibility Audit in May 2012 with the objective of minimizing the risk of fraudulent health claims and to ensure only eligible dependents are enrolled on CCC's health plans (medical, dental, and vision). On average the return on investment for an employer with similar CCC demographics is \$150,000.
- Developed and implemented a new reporting structure for various CCC job families on BlueCross and BlueShield (BCBS) of Illinois health plan. Previously, the reporting structure was divided into only two population sectors (Active and Retirees). By developing a new reporting structure, it ensured alignment with CCC's job family structure, whereas CCC can proactively monitor demographic profiles and changes on a target market.
- Conducted Disciplinary Process Training for administrators, managers and supervisors at all seven (7) colleges. The training ensured that administrators, managers, and supervisors understood the training and how to properly document employee misconduct.

The training also ensured that there was consistency when engaging in disciplinary processes with employees.

- Created a *Hearing Officer Training* handbook for FY2012 to accompany training that was conducted for designated administrators at five (5) of the seven (7) colleges (85%). Pursuant to the collective bargaining agreements, union employees are entitled to a pre-disciplinary hearing before implementing discipline for misconduct. This continued HR training initiative ensured that the colleges were conducting hearings in a consistent and appropriate manner.
- Completed an agreement with Searchlight, Inc. for pre-employment drug testing for out-of-state job candidates. This agreement enabled CCC job candidates to complete required pre-employment drug screenings at out-of-state testing facilities, thereby minimizing delays with new hire processing.
- Expanded PeopleSoft functionality to electronically distribute Form W-2's to CCC employees. Approximately 37% (2,212) of the employee population consented to receive the electronic Form W-2. The benefits are: immediate/earlier access, the ability to print multiple copies as needed, and eliminates the chance that the Form will be lost, stolen, delayed or misplaced. In addition to access to 2011 Form W-2's, employees may now access prior year Form W-2's for tax years 2005 to 2010.
- Expanded PeopleSoft Self Service functionality by implementing on-line direct deposit enrollment. This implementation provided employees with the ability to access the PeopleSoft Self Service portal to enroll and direct their pay to one or multiple accounts.
- Received Board of Trustees authorization to execute an agreement with Workforce Software to implement a comprehensive, district-wide automated time and attendance system. The automated solution will increase efficiencies, streamline and centralize processes, and improve work quality with the elimination of a paper-based system.
- Partnered with U.S. Bank to offer a Visa® prepaid debit AccelaPay card to non-direct deposit CCC employees as an alternative to receiving paper paychecks. The AccelaPay card will ensure on-time payments and offer 24/7 customer service and on-line account tracking.
- Received Board of Trustees authorization to execute an agreement with TALEO Corporation to serve as the vendor for the District-wide Hiring & Recruitment System. The system will provide the District with a streamlined electronic hiring and recruitment process that will decrease the hiring timeline, improve our ability to attract quality candidates and provide key performance indicators denoting our progress or lack thereof.
- Hosted an Adjunct Career Fair at Truman College on May 18, 2012. Received over 200 resumes which allowed for the creation of an Adjunct applicant pool for all disciplines at the colleges. The creation of an Adjunct applicant pool proactively addresses Adjunct hiring needs for Fall 2012.

- Implemented a deferred pay program for the Middle College instructional staff at Truman College and Olive Harvey College. The Middle College operates on the Chicago Public Schools (CPS) academic calendar for student attendance, employee scheduling and school closures. The deferred pay program allowed for the affected employees to receive compensation on either an academic year or based on the calendar year. Of the twenty-six (26) affected employees, eighteen (18) participated.

Human Resources

Scorecard – Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Implement Time and Attendance <ul style="list-style-type: none"> Number of Off-Cycle Checks due to human error 	13 Per pay period	6 Per pay period	6 Per pay period	TBD
Implement Hiring & Recruitment System	120-180 (time to hire)	90-100	60-90	60-90
Implement Wellness Program	0%	50% of eligible plan participants	75% of eligible plan participants	100% of eligible plan participants
Reduce Time for Completion of Investigation Report	90-120 days	70-90 days	60-70 days	60 days
Conduct Annual Training	4 annually	5 annually	7 annually	8 annually

Human Resources

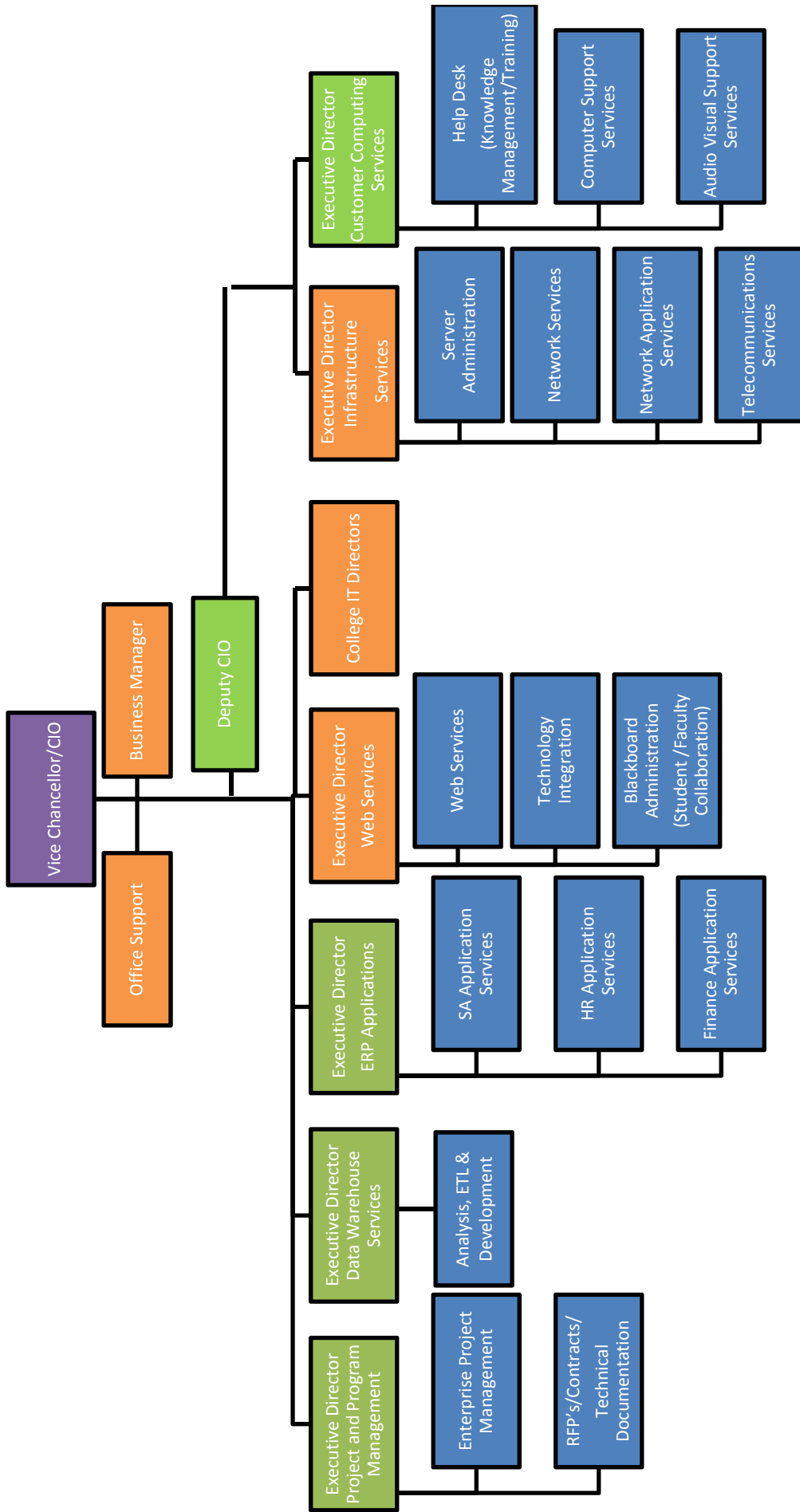
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	(0)	-	-
Institutional Support	2,638,829	2,466,708	2,953,398	4,144,523
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,638,829	2,466,707	2,953,398	4,144,523
Expenditures by Object				
Salaries	2,126,619	2,021,499	2,383,255	2,797,288
Employee Benefits	444,979	368,604	404,862	1,126,825
Contractual Services	1,536	14,627	93,770	117,650
Materials and Supplies	43,212	34,052	45,210	51,660
Travel and Conference	10,687	16,129	14,300	36,100
Capital Outlay	-	-	-	-
Fixed Charges	11,796	11,797	12,000	15,000
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	2,638,829	2,466,707	2,953,398	4,144,523

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**OFFICE OF
INFORMATION TECHNOLOGY**

OIT Organizational Chart



**Office of Information Technology
Annual Accomplishments Report
Fiscal Year 2012**

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 2012

Customer Focus:

- Improved technology integration to support technology and learning across the District by upgrading and adding new technology, including
 - Replacement of 3,000 computers,
 - Installation of 56 SMART classrooms housed with multi-touch SMART boards, blue-ray players, 1080P HD cameras and Crestron digital room management systems,
 - Upgrade of audio visual equipment in district office boardroom and conference rooms,
 - State-of-the-art enhancement and update of equipment to improve student outcomes and job readiness for participants in the Dental Hygiene, HVAC and GED programs and in collaboration with Career Programs and Adult Education, and
 - Deployment of 45 digital signage units.
- Implemented new cloud-based IT service management solution to achieve improvements related to service desk, change management, service request management, and other IT business management activities.
- Implemented new cloud-based Microsoft Office365 email service and productivity suite for faculty and staff.
- Increased district's visibility on the internet and promoted its unique brand to the community by redesigning the www.ccc.edu and associated college web sites and implementing a web content management system to improve ease of use and information accessibility, while presenting an effective image to support the restructuring of the college system.

- Continued implementation of the Public Computing Center grant associated with the Broadband Technology Opportunity Program, by partnering with the City of Chicago to provide 1,500 additional computers with no-cost internet access to CCC college communities.
- Established the Technology Advisory Committee to collect valuable input about the technology landscape for CCC from CCC students, faculty, staff, and administrators through regular meetings at various CCC locations.

Automation:

- Supported the improvement of operational efficiency by automating previous paper-driven processes, such as the development of self-service functionality to verify outside employment and achieve direct deposit of employee pay checks.
- Enhanced payroll department services by implementing secure file transfer protocols to safeguard CCC employee health and dental data, supporting the transition of check printing activities from CCC Payroll to Chase Bank, and satisfying technical requirements related to establishment of US Bank payroll card program for CCC employees.
- Empowered students for academic success by developing a resource that allows students to order and electronically send their transcripts to other educational institutions.
- Supported PeopleSoft enhancements and software development to facilitate:
 - Completion by students of electronic graduation applications to supplement traditional on-site submission process,
 - Assignment of students to academic advisors to bolster matriculation activities that ensure student success,
 - E-mail communication between students and their assigned academic advisors to further support the matriculation process, and
 - Categorization of students into appropriate IPEDS cohorts.

Technical Excellence:

- Refreshed the district's network by installing throughout the district 445 new switches to replace and repurpose outdated infrastructure and 370 wireless access points to improve wireless connectivity coverage and throughput at a discount significantly higher than the normal 42.5% discount off of list price.

- Upgraded the district's edge network routing to a faster and more robust protocol.
- Improved PeopleSoft Financial system performance and availability by installing and configuring SSL security and load balancing functionality.
- Expanded self-service access for adjunct faculty, mobile staff and other remote users to review their pay stubs, W-2s, and 1098-T forms; update their profiles and conduct other important business via <https://hr.ccc.edu> from their home or other remote site and without making a trip to their assigned campus.
- Deployed NOVELL *ZENworks* remote management solution to numerous district desktops, to ensure better support and faster problem resolution.

Office of Information Technology Scorecard

– Summary of KPIs for all strategic activities

	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
KPI for Strategic Activities* (rolled up by college)				
% Of Highly Skilled Technical Resources (OIT Leadership)	50%	80%	80%	80%
Customer Satisfaction (Incident Management)	N/A	High	High	High
% of problems that are resolved in 1 day	27%	50%	70%	80%

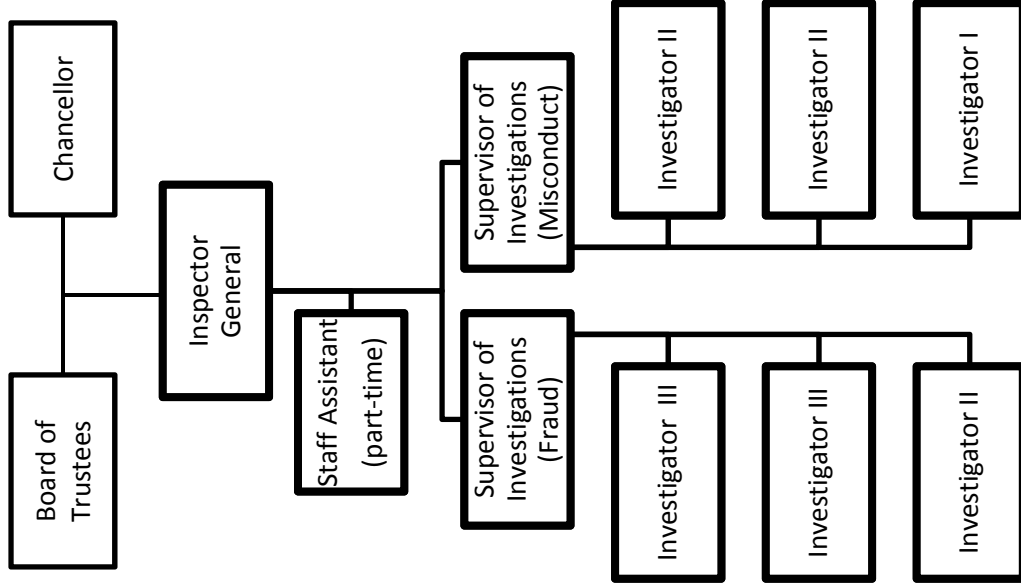
Office of Information Technology
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	315,757
Academic Support	-	51,004	79,478	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	1,254,550
Institutional Support	15,858,397	11,300,448	13,718,052	11,839,189
Scholarships, Grants, Waivers	-	-	-	-
Program Total	15,858,397	11,351,452	13,797,530	13,409,496
Expenditures by Object				
Salaries	2,719,599	2,529,549	5,846,691	6,281,180
Employee Benefits	495,874	484,305	976,829	1,229,174
Contractual Services	10,982,388	6,195,984	5,516,743	3,709,118
Materials and Supplies	1,400,773	2,089,161	1,203,867	767,180
Travel and Conference	41,478	13,808	192,000	150,795
Capital Outlay	178,155	-	-	-
Fixed Charges	2,127	1,552	10,000	17,500
Utilities	38,005	37,093	51,400	1,254,550
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	15,858,397	11,351,452	13,797,530	13,409,496
General Appropriation Budget				
Expenditures by Program				
Instruction	231,104	407,648	581,439	-
Academic Support	17	236,774	300,000	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	2,076,307	1,872,067	2,313,353	3,108,479
Scholarships, Grants, Waivers	-	-	-	-
Program Total	2,307,428	2,516,489	3,194,792	3,108,479
Expenditures by Object				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Contractual Services	1,314,206	1,811,461	2,235,592	3,108,479
Materials and Supplies	231,104	14,782	-	-
Travel and Conference	-	-	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	762,118	690,247	959,200	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	2,307,428	2,516,489	3,194,792	3,108,479
Grand Total	18,165,826	13,867,941	16,992,321	16,517,975

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**OFFICE OF
INSPECTOR GENERAL**

Office of the Inspector General Organizational Chart

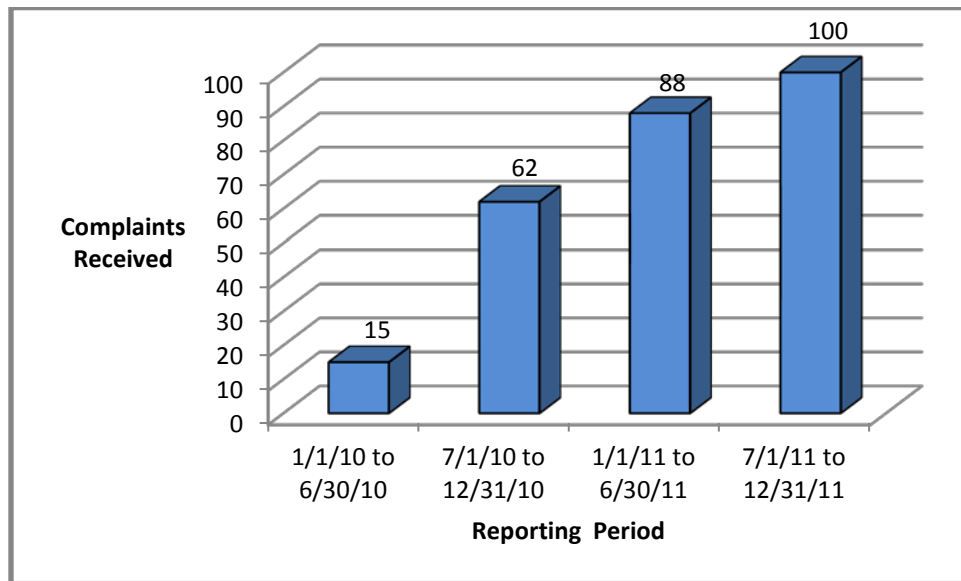


Office of the Inspector General Annual Accomplishments Report Fiscal Year 2012

Executive Summary

On July 14, 2010, the Board of Trustees adopted amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees) significantly enhancing the independence and powers of the Office of the Inspector General (“OIG”). These amendments brought the provisions governing the OIG in line with provisions which govern other Offices of Inspector General. The OIG was also transformed from a part-time operation into a full-time investigative office consisting of ten full-time budgeted positions.

Following the Board’s adoption of the above described enhancements to the independence and powers of the OIG, the number of complaints made to the OIG continues to increase. The table below documents this increase.



Key Accomplishments for FY 2012

- On July 13, 2011, the OIG moved into off-site office space at 11 South LaSalle Street, Chicago, Illinois. The acquisition of this office space, which creates physical independence from the District Office in conjunction with the legal independence of the OIG as set forth by Section 2.7 of the Board Bylaws, creates a confidential setting for investigators to work, provides a confidential atmosphere for complainants and witnesses to communicate in person with the OIG, and offers privacy to subjects of investigations interviewed by the OIG.

- On August 9, 2011, the OIG submitted a Bi-Annual Report to the Chancellor and the Board of Trustees, pursuant to Board Bylaw 2.7.5, documenting the OIG's activities for the period of January 1, 2011 through June 30, 2011. This report documented the following:
 - During the six month period of January 1, 2011 through June 30, 2011, the OIG received 88 complaints.
 - During that six month period, the OIG closed 61 complaints.
 - During that six month period, the OIG submitted the results of sixteen investigations, regarding fourteen employees, seven vendors and seven vendor principals, resulting in sustained findings of waste, fraud and misconduct and recommendations of disciplinary and/or other action.
- As a result of an 2010 OIG investigation which established that a full-time faculty member at a City College fraudulently misrepresented her educational background causing her to be paid in excess of \$307,000.00 to which she was not entitled, CCC filed a civil lawsuit in the Circuit Court of Cook County against the employee seeking to recoup the compensation that she received to which she was not entitled. On January 24, 2012, a default judgment in the amount of \$307,102.57 was entered in the case against the employee in favor of CCC.
- On February 7, 2012, the OIG submitted a Bi-Annual Report to the Chancellor and the Board of Trustees, pursuant to Board Bylaw 2.7.5, documenting the OIG's activities for the period of July 1, 2011 through December 31, 2011. This report documented the following:
 - During the six month period of July 1, 2011 through December 31, 2011, the OIG received 100 complaints.
 - During that six month period, the OIG closed 83 complaints.
 - During that six month period, the OIG submitted the eighteen reports, the vast majority of which documented investigations resulting in sustained findings of waste, fraud and misconduct and recommendations of disciplinary and/or other action.

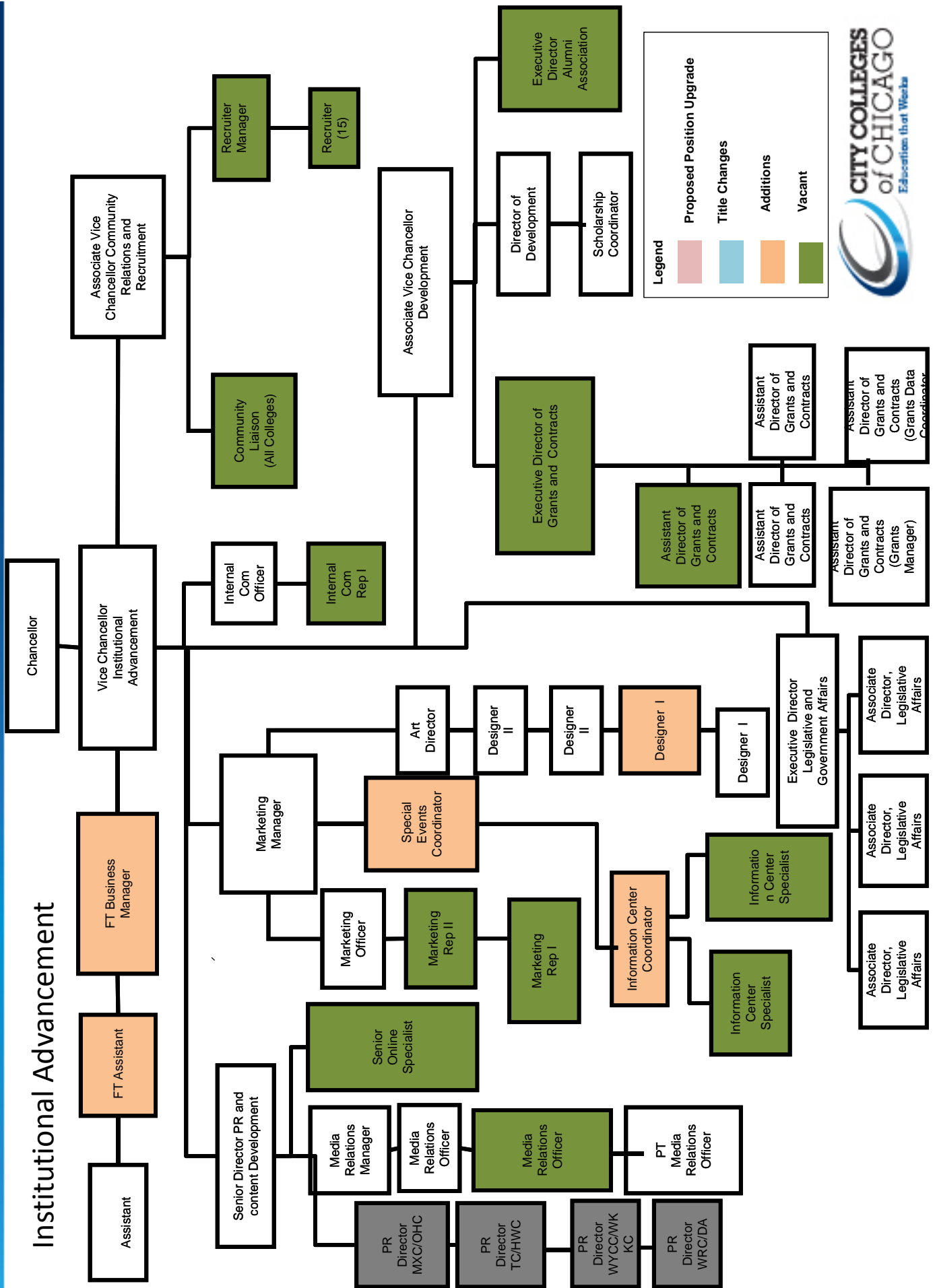
Inspector General
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	800
Institutional Support	231,973	238,548	1,112,894	1,002,385
Scholarships, Grants, Waivers	-	-	-	-
Program Total	231,973	238,548	1,112,894	1,003,185
Expenditures by Object				
Salaries	204,491	143,626	721,800	712,939
Employee Benefits	13,300	88,749	120,594	150,384
Contractual Services	-	-	70,000	38,561
Materials and Supplies	8,526	5,507	21,000	21,000
Travel and Conference	5,656	665	4,500	4,500
Capital Outlay	-	-	75,000	-
Fixed Charges	-	-	100,000	75,000
Utilities	-	-	-	800
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	231,973	238,548	1,112,894	1,003,185
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	332,497	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	332,497	-	-
Expenditures by Object				
Salaries	-	319,916	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
Materials and Supplies	-	744	-	-
Travel and Conference	-	1,005	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	10,831	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	332,497	-	-
Grand Total	231,973	571,045	1,112,894	1,003,185

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**OFFICE OF
INSTITUTIONAL ADVANCEMENT**

Institutional Advancement



**Office of Institutional Advancement
Annual Accomplishment Report
Fiscal Year 2012**

In December 2011, City Colleges of Chicago created the new Office of Institutional Advancement (OIA) at the District Office to regroup the external relations functions in order to bring about more coordination and efficiency in advancing the goals of Reinvention and such initiatives as College to Careers, and to conduct outreach in a more strategic and impactful manner after years of a disparate college-by-college approach. The activities that were brought together under OIA were:

- Marketing
- Communications
- Community Relations
- Legislative and Government Affairs
- Development

In FY2013, a student recruitment function is being added to OIA to develop a District-wide approach to student recruitment, a first for CCC. Through economies of scale and a comprehensive review of the use of resources, OIA is integrating the new recruitment function in addition to its previous duties while still achieving savings over the FY2012 budget.

In addition to making better use of taxpayer dollars, OIA has already created new synergies by better integrating the activities of marketing with other critical functions like community relations and development. As a result, CCC is more consistently delivering a message in keeping with its brand and more in tune with the needs of the communities we serve.

As indicated in following sections, this has resulted in more numerous and meaningful community partnership, more productive relationships with elected officials, more effective advertising and media relations, and a more efficient grants operation -- all in the service of both educational access student success.

**Office of Development
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

In FY 2012, the Office of Development became part of a larger organizational unit, the Office of Institutional Advancement. Although the office's organizational structure changed, the Office of Development continued to manage the following areas: Resource Development; The City Colleges of Chicago Foundation; and The City Colleges of Chicago Alumni Association. 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.

In FY 2012, more than \$32 million in local, state, federal, and private grant funds was awarded to the City Colleges of Chicago. These funds support a broad range of programs, in alignment to the goals of Reinvention. The City Colleges of Chicago Foundation awarded more than \$350,000 in scholarships to students.

The Office remains 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.

Key Accomplishments for FY 2012

- Submitted competitive proposals and requests totaling \$40 million from external discretionary sources (federal, state, local and private funders).
- Received over \$1.7 million in awards from the Predominately Black Institutions program for competitive funding to increase science, technology, engineering, and mathematics education.
- Received an award of \$250,000 from the United States Department of Education Minority Science and Education Improvement Program (MSEIP) to support improvements in science and engineering education.
- Received an award of \$1 million from the Goldman Sachs Foundation to provide small business support services for the 10,000 Small Businesses initiative.
- Partnered with the Office of Budget to leverage the use of technology to increase both collaboration and efficiencies of grants management at CCC with the PeopleSoft grants system.

**Office of Communications
Annual Accomplishments Report
Fiscal Year 2012
Executive Summary**

Executive Summary

The Department of Communications has supported City Colleges' overarching goal of ensuring student success in FY2012. We reach, inform and engage primarily external audiences, including media, employers, civic leaders and four-year universities, as well as faculty, staff, and students. Through this work, we aim to garner support and partnership that assists in moving students along the path to completion and their goals of a career or further education, and, at the same time, to demonstrate the unparalleled value of a CCC education.

Key Accomplishments for FY 2012

Garnered significant local and national recognition for City Colleges' Reinvention effort

- Coverage in national and local print, TV, radio, and online publications, including: the Economist, New York Times, Wall Street Journal, FOX News, CNN Money, Inside Higher Education, Chronicle of Higher Education, Chicago Tribune, and Chicago Sun-Times...
- In the first six months of FY2012, City Colleges averaged 25 significant media mentions monthly for a total of 172. In the subsequent four months, bolstered by the launch of College to Careers and an enhanced communications team, City Colleges increased positive media mentions by 136%, with 59 average monthly hits for a total of 237.
- Of the 237 hits in the early part of calendar year 2012, 68 were found in national and Chicagoland-based daily print, 58 were Chicagoland broadcast (tv/radio), 45 higher education industry related news items, and 66 were placed with community press.
- Chancellor Hyman and other senior leaders are called upon to speak as experts to opinion-makers in the education and workforce development areas. Prepared CCC leadership for presentations at the following major venues in FY2012: the Aspen Institute's Ideas Festival, National Journal panel, NBC's Education Nation panel, City Club of Chicago, Civic Federation Board of Directors, among others.
- City Colleges' e-blast @Work is regularly read by national education reformers, local elected officials, foundation leaders, and other key stakeholders with an average open rate of approx. 16% among 2,900 subscribers.
- Developed Reinvention: Chapter 2, the second document chronicling the progression of City Colleges' Reinvention effort.
- Produces daily, weekly and bi-weekly organizational reports for senior leadership

Established City Colleges' online presence to communicate CCC key messages

- Oversaw copy and visual development for a new website for the district and seven colleges, and maintain site content.
- Grew social media presence, with a 32% increase in Facebook readership in the first five months of calendar year 2012, and a 22% increase in readership of the main City Colleges Twitter account in that same period.

**Office of Legislative and Government Affairs
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

Over the past year LGA has had some significant accomplishments. With the new federal liaison on board, we've been able to increase our profile on the federal level. We've successfully advocated for budget reconciliation legislation that provides mandatory Pell Grant funding for FY 2013-2014 at a maximum award of \$5,550 and promoted the inclusion of continued funding for minority-serving institutions which included \$15M to Predominantly Black Institutions. Dialogues with Mayor Emmanuel's DC office as well as the Governor Quinn's DC office has been reestablished and our capacity to monitor and respond to federal legislative, regulatory and policy issues has expanded.

Key Accomplishments for FY 2012

- LGA successfully secured CCC's annual state appropriation of \$15M for FY 12.
- We welcomed Lieutenant Governor, Sheila Simon as she embarked on her statewide tour of community colleges. As we celebrated the centennial anniversary of this institution.
- LGA worked closely with the Mayor's office and the Governor's office to draft resolutions to highlight CCC accomplishments over the last 100 years.
- We played an integral role in the onboarding of our recently appointed college presidents and members of our Board of Trustees by facilitating introductory meetings with college presidents and elected officials and ushering the board members through the City Council approval process.
- We were also able to secure support from key elected officials to maintain the accreditation of our Physician Assistant program at Malcolm X College.
- We have formed working relationships with influential associations like the American Association of Community Colleges (AACC), the Committee on Education Funding (CEF), the Illinois Community College Board (ICCB) and the Illinois Community College Trustees Association (ICCTA).
- we have expanded our advocacy network to include the federal offices of the University of Chicago and the University of Illinois.
- LGA continues to build strong, effective relationships with local, state and national legislators as well as government agencies alike.

Office of Community Relations and Student Recruitment
Annual Accomplishments Report
Fiscal Year 2012

Executive Summary

The mission of the Office of Community Relations and Student Recruitment is to work towards increasing public awareness of City Colleges Chicago's (CCC) goals and programs, forging partnerships with local community based organizations, faith institutions, resident leaders, and other stakeholders, and to provide an avenue for the community to participate in the development of CCC's initiatives. Our goals are to ensure public understanding of City Colleges' programs and initiatives, ascertain public attitudes toward issues in education, and identify the public's educational expectations for their students.

During FY2012, we strove to maintain positive relations between the local campuses and our neighbors, and work collaboratively with community groups to improve the educational experience of our students.

Our office built on existing partnerships and developed new partnerships with our local schools, churches and faith institutions, businesses, chambers of commerce, cultural arts organizations, transportation agencies, neighborhood associations, hospitals, utilities, environmental groups, service providers, and many other types of non-profits and other community-based organizations in the district.

In FY2013, we will launch a Recruitment Department that will be committed to recruiting students who have an interest in attending CCC. We will implement a strategic plan that works to create partnerships with Chicago Public and private high schools and community organizations, offering pre-admissions academic advising and hosting informational events that educate prospective students about CCC. The Recruitment staff will play an intricate roll in driving CCC enrollment by providing high quality and consistent outreach and counseling services to prospective students, their families, faculty, staff, community organizations, and the general public.

Key Accomplishments for FY 2012

- Hosted the 2011 Immigrant Rights Summit at Malcolm X College with 2000+ attendees, participated as panelists and distributed City Colleges program information.
- Hosted 7 Citizenship workshops for 250+ people assisting with completing citizenship forms, ABE/GED/ESL registration and legal screening.
- Collaborated with Project Safe Neighborhoods and the Illinois Department of Corrections to host 10 Parole and Probation forums and provided Adult Education/GED registration information.
- Distributed 3000+ pieces of material on the new College to Careers program and facility covering the west and far south side of Chicago.
- Hosted over 20 community meetings and executive board meetings at all seven campuses.
- Established 5 partnerships with city-wide organizations to provide on-site services for all 7 campuses and Dawson and South Chicago satellites.
- Coordinated and recruited small businesses and local Chambers of Commerce to participate in presentations for the City's 10,000 Small Businesses Initiative
- Developed and Facilitated Regional Community Collaborators at 5 City Colleges, engaging 60+ community stakeholders citywide.
- Became a partnering member of Chicago Higher Education Roundtable focusing on student and community engagement strategies
- Established collaboration with community groups resulting in support for linkage agreements
- Participated in over 30 events hosted by community groups, faith institutions, and civic leaders.
- Solicited and received 25 letters of support for various CCC initiatives.

**Marketing Department
Annual Accomplishment Report
Fiscal Year 2012**

Executive Summary

The Department of Marketing has been reorganized to efficiently and effectively increase the awareness of City Colleges of Chicago educational and career-track opportunities, resources and services available to current and prospective students, as well as CCC faculty, staff and partners. The department is comprised of five function groups:

External Marketing - generate prospective student leads through advertising, development of printed and electronic marketing collateral and the execution of targeted campaigns to support CCC enrollment for adult education, credit and College to Careers programs.

Internal Marketing - develop communications vehicles and collateral to communicate organizational upgrades, policy changes, events, student success goals, education and industry partnerships and career and transfer pathways to CCC internal audiences - faculty, staff and current students.

Design - develop consistent, high-quality collateral that visually communicates CCC's unparalleled opportunities in the education marketplace.

The **Information Center** - the initial CCC contact for prospective students to deliver accurate program and college information and route prospects into the CCC admissions process.

Since the restructuring, the Marketing department has accomplished many key objectives to support the overarching goal of ensuring student success.

Key Accomplishments

- Reinvigorated and streamlined City Colleges' electronic and print visuals communicate a cohesive brand presence in internal and external vehicles, including advertising, recruitment collateral materials and college signage.
- Devised and executed a strategic marketing plan that employed print, radio, online, transit and billboard advertising coupled with direct mail to drive Spring 2012 credit and adult education registration.
- The marketing activities mix produced an increase in all marketing effectiveness indicators, including call volume to district information center (46% increase year over year), online applications (50% increase after launch of marketing campaign) and visits to www.ccc.edu (30% increase year over year).
- Introduced the College to Careers healthcare and TDL verticals as a prominent design element and featured programs in all recruitment collateral and business-to-business outreach materials.
- Launched The 411, an employee e-newsletter and Student@ CCC, a student electronic newsletter for students that communicate organizational upgrades, policy changes, events, and programming innovations to promote efficiency and student success.
- Piloted a comprehensive dual credit/dual enrollment (DC/DE) marketing partnership with Chicago Public Schools, featuring DC/DE schedules, advertising and direct mail to increase program enrollment.
- Revamped CCC recruitment collateral to highlight CCC's positioning in the marketplace as an affordable, high-quality education institution with varied tracks to achieving academic and career success.
- Coordinated, planned and executed the District-wide 2012 Commencement Ceremony, which recognized the greatest number of City Colleges of Chicago Associate degree completers in the last decade.

OFFICE OF INSTITUTIONAL ADVANCEMENT KPI for Strategic Activities -- Summary	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Enrollment growth (credit/adult ed)	+2.1%/-1.5%	+2.7%/+1.5%	+3%/+2%	+3.3%/+2.5%
MARKETING				
Information Center – increased call volume of registration and program inquiries generated by external marketing program	110,000	20% increase	10% increase	5% increase
COMMUNICATIONS				
Positive media mentions	360	400	450	500
DEVELOPMENT				
Grants and Contracts: Increase the \$ amount of grants awarded	\$30m	\$32mm	\$35mm	\$37.5mm
RECRUITMENT				
Number of applicants referred to admissions by recruitment staff	n/a	1,000	1,300	1,500
COMMUNITY RELATIONS				
Number of clear and significant shows of support for CCC and Reinvention initiatives from community stakeholders	10-20, with support from all major segments (CBOs, FBOs, etc.) and geographies	50-100, with support from all major segments (CBOs, FBOs, etc.) and geographies	(+30)	(+30)
LEGISLATIVE & GOVERNMENT AFFAIRS				
Expand and maintain financial opportunities for the District.	\$15 million appropriation and \$30 million capital money from the state	Level Funding	Level Funding	Level Funding

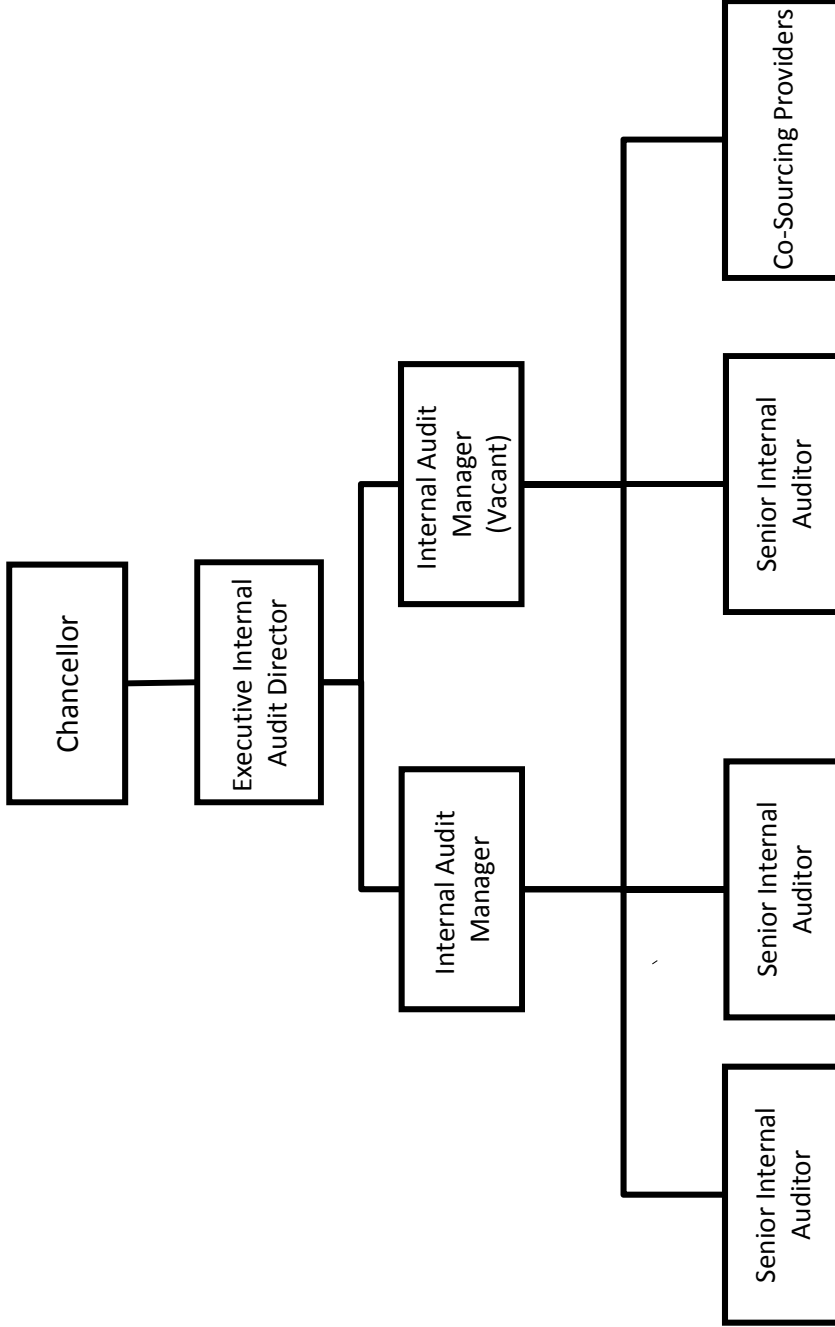
Office of Institutional Advancement
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	192,066	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	1,596,844	2,119,425	3,928,982	4,478,772
Scholarships, Grants, Waivers	-	-	-	-
Program Total	1,596,844	2,311,490	3,928,982	4,478,772
Expenditures by Object				
Salaries	920,382	1,248,935	2,517,820	2,649,563
Employee Benefits	122,870	297,903	420,662	562,052
Contractual Services	280,678	473,006	302,000	418,050
Materials and Supplies	251,140	197,294	621,000	731,833
Travel and Conference	8,017	20,385	47,500	97,274
Capital Outlay	-	-	-	-
Fixed Charges	13,757	73,967	20,000	20,000
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	1,596,844	2,311,490	3,928,982	4,478,772
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	6,978	-	-	-
Public Service	-	485,536	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	610,881	809,606	791,100	456,000
Scholarships, Grants, Waivers	-	-	-	-
Program Total	617,860	1,295,142	791,100	456,000
Expenditures by Object				
Salaries	-	304,475	-	-
Employee Benefits	-	-	-	-
Contractual Services	6,288	532,181	-	-
Materials and Supplies	611,572	440,477	791,100	456,000
Travel and Conference	-	18,009	-	-
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	617,860	1,295,142	791,100	456,000
Grand Total	2,214,703	3,606,633	4,720,082	4,934,772

**OFFICE OF
INTERNAL AUDIT**

Internal Audit Proposed Org

Chart



**Office of Internal Audit
Annual Accomplishments Report
Fiscal Year 2012**

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 2012, 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 2012

- Conducted a financial aid review which resulted in initiatives to enhance internal controls for the financial aid verification process.
- Completed purchasing process reviews that enabled management implement new procurement processes in order to enhance transparency in the proposal evaluation process.
- Performed a Benefits Department review which resulted in initiatives designed to mitigate benefits costs.

Internal Audit Scorecard

– Summary of KPIs for all strategic activities

KPI for Strategic Activities* (rolled up by college)	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Number of Audit Committee meetings held per fiscal year	4	4	4	4
Monetary value of cost recovery and avoidance; and revenue generation	\$1MM	\$1MM	\$1MM	\$1MM
Percentage of open audit findings	<25%	<25%	<25%	<25%
Internal Audit participation in the External Audit	200-250hrs	200-250hrs	200-250hrs	200-250hrs
Deliver presentation packet to Audit Committee members	1 week prior to meeting	1 week prior to meeting	1 week prior to meeting	1 week prior to meeting
Schedule Audit Committee meetings for the year		July	July	July

Internal Audit
Community College District Number 508

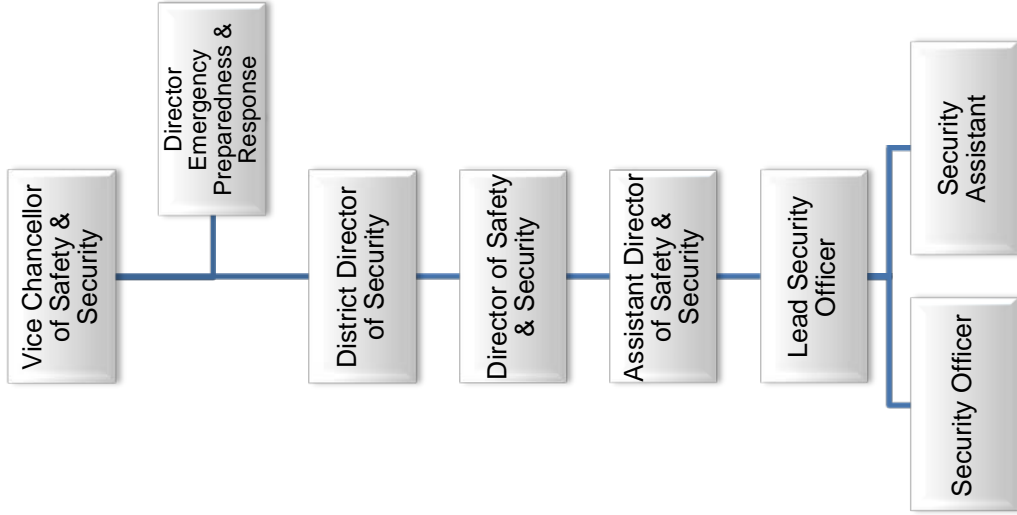
	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	917,178	688,274	1,107,374	1,060,952
Scholarships, Grants, Waivers	-	-	-	-
Program Total	917,178	688,274	1,107,374	1,060,952
Expenditures by Object				
Salaries	334,086	232,051	467,300	461,174
Employee Benefits	70,569	61,328	78,074	97,278
Contractual Services	493,654	386,203	540,000	480,500
Materials and Supplies	4,974	6,341	10,000	10,000
Travel and Conference	13,896	2,351	12,000	12,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	917,178	688,274	1,107,374	1,060,952
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	129,099	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	129,099	-	-
Expenditures by Object				
Salaries	-	88,269	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	40,830	-	-
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	-	-	-	-
Object Total	-	129,099	-	-
Grand Total	917,178	817,373	1,107,374	1,060,952

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**OFFICE OF
SAFETY AND SECURITY**

Vice Chancellor of Safety and Security

Standard Model



**Office of Safety and Security
Annual Accomplishments Report
Fiscal Year 2012**

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 2012

- Continued 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.
- Completed a \$75,000.00 Urban Area Security Initiative (UASI) grant from the Department of Homeland Security. This grant has funded 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.

Office of Safety and Security – Scorecard

Summary of KPIs for all key strategic activities

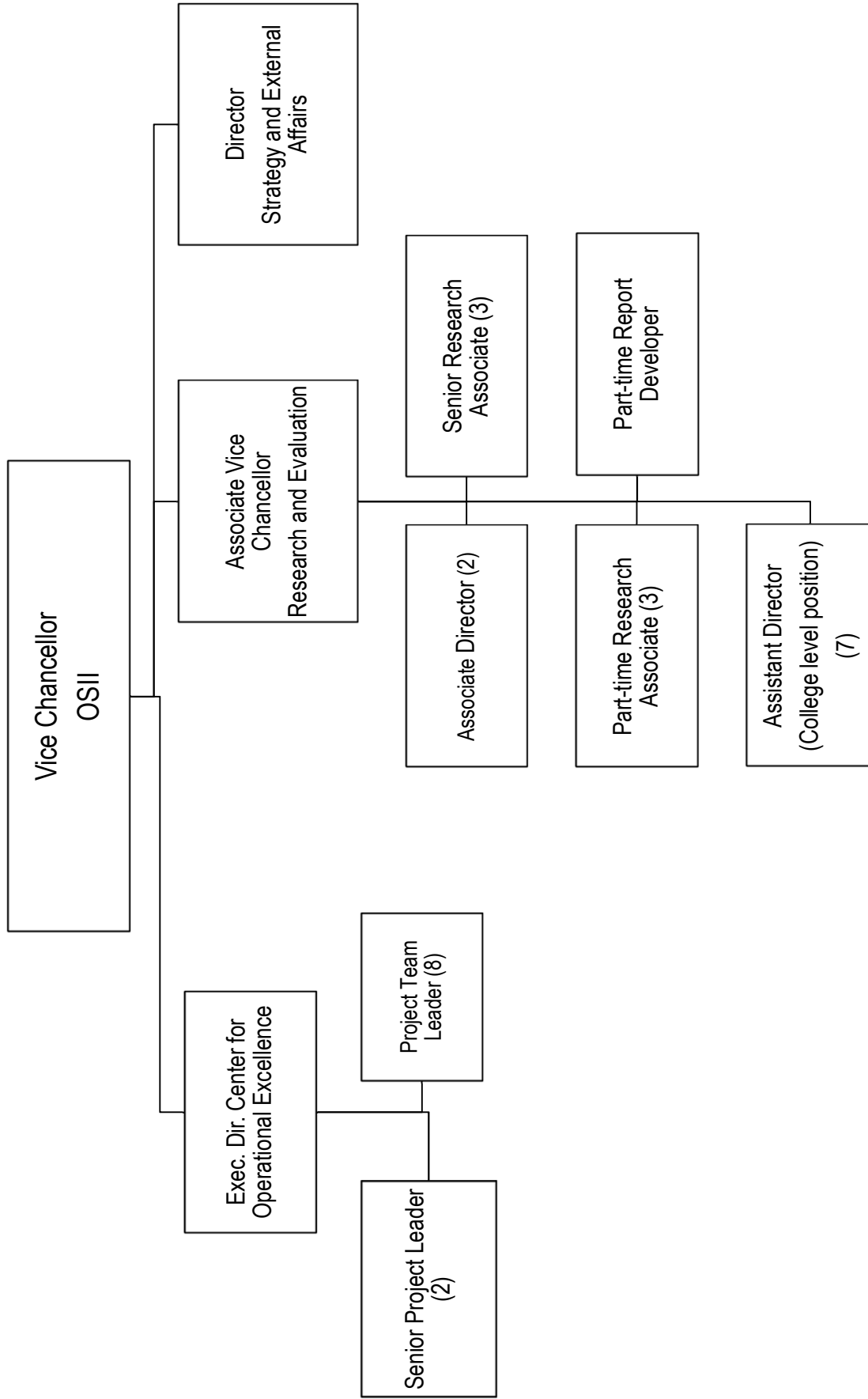
Office of Safety and Security	Targets by year			
	FY2012 (baseline)	FY2013	FY2014	FY2015
Reported Crime and Incidents	862 Reported Crimes 772 Other Reported Incidents	Reduce Reported Crime by 5%	Reduce Reported Crime by 10%	
Customer Satisfaction with Safety and Security	N/A	Survey Instrument in process with OSII	Increase Satisfaction by 20%	
Customer Safety Awareness and Safe Practices	N/A	Survey Instrument to determine knowledge. Also, conduct regular training/exercises of All Hazards Safety and Security Plans at each campus (minimum 12 per year)	N/A	

Security Service
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	435,554	450,952	1,045,122	1,069,853
Institutional Support	-	1,606	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	435,554	452,557	1,045,122	1,069,853
Expenditures by Object				
Salaries	428,461	414,411	796,198	864,878
Employee Benefits	-	34,831	133,024	90,869
Contractual Services	2,552	25	5,000	13,620
Materials and Supplies	4,540	3,291	102,900	71,686
Travel and Conference	-	-	8,000	28,800
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	435,554	452,557	1,045,122	1,069,853
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	68,506	-	-
Institutional Support	-	-	-	-
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	68,506	-	-
Expenditures by Object				
Salaries	-	68,506	-	-
Employee Benefits	-	-	-	-
Contractual Services	-	-	-	-
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	-	-	-	-
Object Total	-	68,506	-	-
Grand Total	435,554	521,064	1,045,122	1,069,853

**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 2012**

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 two departments; the Center for Operational Excellence and Research and Evaluation, 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.

Today, at the end of fiscal year 2012, we find ourselves closing in on the third phase of Reinvention, the implementation of the Reinvention taskforce recommendations across all seven colleges. While we know the full effects of our work will take years to be fully realized, we have already begun to see promising results. In the last fiscal year, we have achieved significant educational and operational advances.

Key Accomplishments for FY 2012

Operations

- Continued coordination of the Reinvention Initiative, which had direct participation of 30-40 faculty, staff and students representing the seven City Colleges of Chicago. From the original seven task forces, four task forces were repurposed to implement developed solutions from the previous task forces and to continue to study and develop solutions for critical areas impacting student success. They are:
 - **Career and Academic Pathways Task Force:** Addresses both how our offerings provide value to students and what newly designed programs and offerings could look like. Responsible for programs encompassing multiple courses. Includes Program Portfolio Review work in occupational programs plus bridge programs for Adult Education and Developmental Education.
 - **Process, Operations & Governance Task Force:** Determines how we can improve the underlying operations and structure of our colleges to ensure that we don't endanger our academic missions. Incorporates the Operational Excellence and Optimization task force. Includes some Faculty and Staff Development initiatives. In fall 2011, the nine members of the Process, Operations and Governance (POG) task force dove deep into murky waters of process, policy, governance, management and communications, exploring opportunities for improving CCC's overall health – whether in the facilities we use, the hiring process by which we bring in and maintain our talent or even in how we set our rules and regulations as an institution and to what extent we can democratize the creation, revision, retirement and accessibility of the policies that formalize our practices.
 - **Student Support and Pathways Task Force:** The task force will segment and assess CCC's student population and map different levels of need for academic

and general support. Articulates how we can best help students complete their educational goals, including getting on, staying on, and completing a pathway. Includes supports outside core advising such as Wellness Centers. Subsumes Student Support task force.

- **Teaching & Learning Task Force:** Focuses on course delivery options and faculty professional development. For example, accelerated/different strategies for remediation would be contained in this task force, in addition to the faculty development initiatives. Includes faculty portion of Faculty and Staff Development.
- Over the last two fiscal years to date, we have brought about \$41 million in savings from operations to free up resources for instruction by cutting management budgets, eliminating redundancies and boosting efficiencies, among other reforms.
- Overhauled City Colleges' procurement services to reduce approval steps from 24 to seven, thereby reducing the length of the purchase order cycle by more than a third and estimated purchase order approval cost by 40 percent, without compromising safeguards. This resulted in the increased use of blanket/annual purchase orders to save \$110,000 to \$240,000 a year and savings of \$1 million a year in IT consulting requirements.

Academics

College to Careers

- In conjunction with Mayor Emanuel's office, CCC launched the College to Careers initiative with the first two programs at Malcolm X College (Health Care) and Olive-Harvey College (Transportation, Distribution & Logistics). Strong partnerships have been built with industry leaders in both fields and the first new and/or revamped programs in both fields are set to launch in the fall of 2012. Through our partnership with Allscripts, 40 CCC students have landed jobs in the high-growth health care field after just a few weeks of the partnership's existence.

Enrollment

- Credit enrollment was up 2.1% year-to-year in 2012.

Retention

- CCC cut its average student-to-advisor ratio in half from 920:1 in 2010 to 450:1 in 2012 to ensure students get the guidance and support they need in the form of clearly identified academic and career pathways that lead to degrees and employment.
- CCC hired 120 tutors in core subjects, bringing our total to 200.
- CCC launched six fully staffed Wellness Centers this fall, expanding to all seven City Colleges, to provide the personal support students needed to ensure they are able to thrive academically.

- All seven City Colleges re-tooled their open registration processes for the fall 2011 semester; surveys showed a 38 percent increase in students rating open registration as “Far Exceeded” expectations, with a 56 percent decrease in students “Dissatisfied” with the process.
- Developed new remediation strategies, including the new Level UP program that reduced time spent in remediation by 1.2 semesters. Overall, 94% of participants experienced at least one level gain in English (reading or writing) and 57% of students experienced level gains in math. The Developmental Education Initiative generated high success rates as well: program participants were twice as successful as non-participants.
- Acquired and in the process of implementing an early alert system that will allow CCC to more quickly identify student needs and act accordingly through increased advising, tutoring and overall better communications with our students.

Completion

- The graduation rate increased to 10 percent, from 7 percent when Chancellor Hyman arrived and the highest in more than decade. With over 3,000 graduates, CCC’s Class of 2012 was the largest in a decade.
- City Colleges of Chicago has established more than a dozen district-wide transfer agreements so that students have the opportunity to fully transfer their credits to a four-year institution. For instance, at DePaul University, the number of transferring CCC students has more than doubled over the last five years – going from 750 CCC transfers to 1,600.

New Reinvention task forces continue this work each semester and many new initiatives are now underway. For more details on the current work of the task forces visit the Reinvention website at <http://www.reinventingccc.org> and follow our blog at <http://talk2uscoe.wordpress.com>.

Strategy & Institutional Intelligence - Scorecard

Summary of KPIs for all strategic activities	Targets by year			
	Fall 2010 (baseline)	Fall 2011	Fall 2012	Fall 2013
Number of key <i>new</i> external influencers substantively contacted (e.g., in person meetings, forums, more than email)	50-80	+100-120	+120-150	+120-150
Number of key external influencers converted to supporters (indicating strong or very strong support for initiatives) of CCC/Reinvention	70%	80%-90%	90%-95%	90%-95%
Number of substantive improvements 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 involved in and supportive of the Reinvention processes on an ongoing basis (as measured by public shows of support from groups)	~5-7	~10-20	20-30	40-50

Strategy & Institutional Intelligence

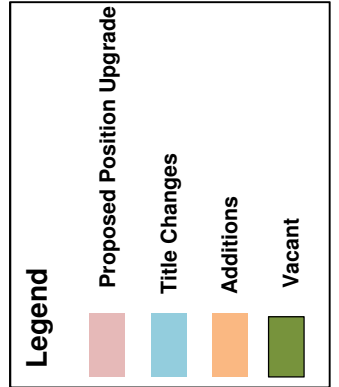
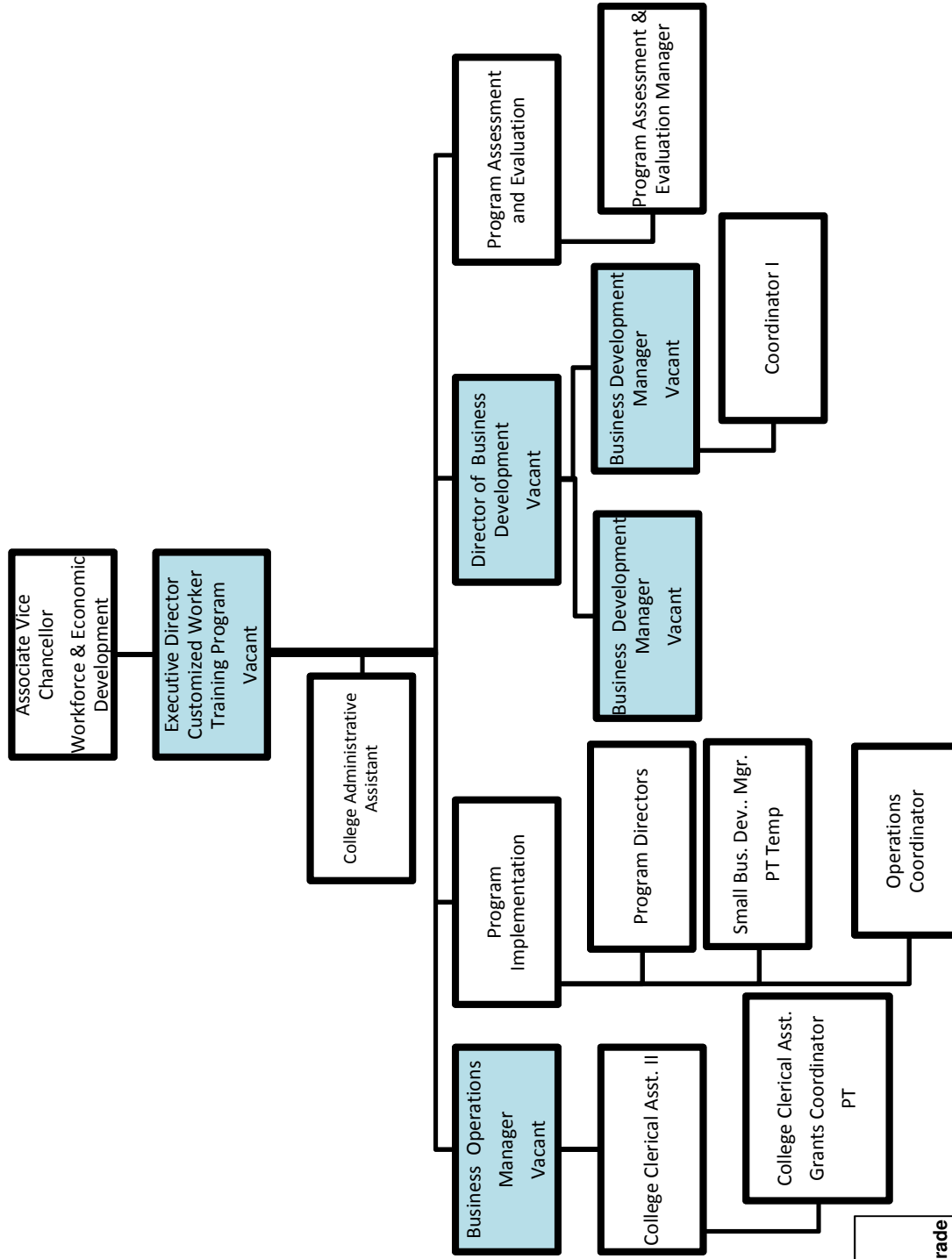
Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	1,332	-	404,649
Student Services	-	-	-	1,920,681
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	1,366,619	2,624,812	1,196,413
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	1,367,951	2,624,812	4,369,522
Expenditures by Object				
Salaries	-	883,327	2,038,271	3,443,199
Employee Benefits	-	470,717	340,542	579,443
Contractual Services	-	807	85,580	88,080
Materials and Supplies	-	13,100	102,620	63,000
Travel and Conference	-	-	57,800	195,800
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	1,367,951	2,624,812	4,369,522
General Appropriation Budget				
Expenditures by Program				
Instruction	-	-	-	1,618,577
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Organized Research	-	-	-	-
Auxiliary/Enterprise	-	-	-	-
Operations and Maintenance	-	-	-	-
Institutional Support	-	2,415,958	1,998,611	-
Scholarships, Grants, Waivers	-	-	-	993,345
Program Total	-	2,415,958	1,998,611	2,611,922
Expenditures by Object				
Salaries	-	1,540,374	1,503,000	1,186,077
Employee Benefits	-	-	229,311	-
Contractual Services	-	802,913	64,400	50,000
Materials and Supplies	-	41,269	111,900	332,500
Travel and Conference	-	31,402	90,000	-
Capital Outlay	-	-	-	50,000
Fixed Charges	-	-	-	-
Utilities	-	-	-	-
Other Expenditures	-	-	-	-
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	993,345
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	2,415,958	1,998,611	2,611,922
Grand Total	-	3,783,909	4,623,423	6,981,444

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**OFFICE OF
WORKFORCE AND
ECONOMIC DEVELOPMENT**

Office of Workforce & Economic Development



**Office of Workforce & Economic Development
Annual Accomplishments Report
Fiscal Year 2012**

Executive Summary

The Office of Workforce & Economic Development is tasked with ensuring that sector-based industry partnerships enhance curriculum development and quality, career services workforce readiness skills, and increased job placement opportunities for students in high job growth and living wage occupational programs of the City Colleges of Chicago. This broadly includes the College 2 Careers initiative as well as a re-branding and restructuring of the Customized Worker Training program, the latter of which provides, fee for service training and up-skilling opportunities, which operates in both the workforce and economic development arenas.

Key Accomplishments for FY 2012

- Developed and executed an operational strategy for The Office of Workforce & Economic Development and The College to Careers Initiative.
- Developed and strengthened over 20 industry partnerships to work with Olive-Harvey College and Malcolm X College in TDL and Healthcare respectively.
- Worked with industry partners and faculty to revise and develop curricula in Supply Chain Management, CDL, and Forklift programs for Olive Harvey College.
- Worked with industry partners to revise curricula in Medical Billing & Coding for health information technology training throughout the District.
- Developed a Supply Chain Management Internship program for Olive-Harvey College with Schneider Logistics.
- Worked with Allscripts, Inc to provide training and screening to secure 50 jobs for unemployed Chicagoans.
- Worked with People's Gas in a Utility Workers Training Program with Kennedy King College (Dawson) and Wright College.
- Developed a plan to restructure on-campus Business Advisory Councils.
- Developed a career services plan for the City Colleges of Chicago.
- Developed a plan for the Customized Worker Training program and moved this entity to District Office, integrating it with the Office of Workforce & Economic Development.
- Set the ground work for a TDL Expo at Olive-Harvey College.
- Set the ground work for a Sheetmetal Technician Apprenticeship program with AAR at Olive-Harvey College to launch Fall 2012.

Workforce and Economic Development – Score Card

	Targets by year (\$ in thousand)				
	FY 2011	FY2012 (baseline)	FY2013	FY2014	FY2015
Workforce and Economic Development					
An increase student placement (internships and jobs) as a result of College 2 Careers/Office of Workforce & Economic Development			750+ new jobs b/c of C2C		
Development and maintenance of strong industry partnerships in selected industry sectors that are operating in the 4 areas of partnership participation		22 Partners in TDL & Healthcare	Add 10 Manufacturing & 10 Business C2C Partners	Add 10 Information Technology & 10 Hospitality C2C Partners	
Connecting Faculty with Industry Partners to develop Program Pathways		1 Pathway in (SCM/TDL) 1 Pathway In Progress (HIT/HC) 1 Pathway in Progress (Manufacturing)	2 Additional Pathways in Healthcare & TDL; 1 Pathway in Manufacturing; 2 Pathways in Business		
Transfer Rate to 4-yr Institutions			TBD		
Net Income (Loss) – Customized Worker Training Program	(\$ 650)	(\$ 277)	(\$ 261)	\$ 0	
% Completers / Credentials Issued			80%		

Workforce and Economic Development

Community College District Number 508

	FY 2010 Audit	FY 2011 Audit	FY 2012 Budget	FY 2013 Budget
Operating Budget				
Expenditures by Program				
Instruction	-	-	-	-
Academic Support	-	-	-	-
Student Services	-	-	-	-
Public Service	-	-	-	-
Auxiliary/Enterprise	-	-	-	1,150,983
Operations and Maintenance	-	-	-	-
Institutional Support	-	-	151,253	994,464
Scholarships, Grants, Waivers	-	-	-	-
Program Total	-	-	151,253	2,145,447
Expenditures by Object				
Salaries	-	-	129,600	1,413,854
Employee Benefits	-	-	21,653	290,196
Contractual Services	-	-	-	323,807
Materials and Supplies	-	-	-	74,000
Travel and Conference	-	-	-	32,000
Capital Outlay	-	-	-	-
Fixed Charges	-	-	-	11,590
Utilities	-	-	-	-
Other Expenditures				
Bad Debt	-	-	-	-
Waivers and Scholarships	-	-	-	-
Other Expenditures	-	-	-	-
Reserve for State Funding	-	-	-	-
Re-Appropriated Enterprise	-	-	-	-
Object Total	-	-	151,253	2,145,447

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APPENDIX

BUDGET PROCESS AND CALENDAR

Budget Process

State law requires that all Illinois community colleges adopt a budget before or within the first quarter of a new fiscal year. City Colleges' fiscal year starts July 1 and ends June 30. The Office of Finance establishes a budget schedule, prepares financial projections and budget documents, and schedules public hearings.

The budget process at the City Colleges comprises five phases: definition of goals and objectives (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 are 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, which has been updated with current status for FY2013. 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:

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

City Colleges - FY13 Budget Calendar	
Date	Event
December	Update Department Annual Plan with President and Administration
January/February	Colleges gather next year's needs from Department Heads in order to build FY13 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 FY12 Revenue, Expenditure estimates; Complete FY12 fund balance and cash flow estimates.
March	Updated Organization Charts from Departments and Colleges
March	Complete Draft of FY12 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 FY12 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 7/1/2012 in Budget
April 30 th	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 FY13 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 FY13 Budget Book to Board Meeting for presentation
July	Three Public Hearings on Budget
July	Board Adopts FY13 Budget – July
July	Load Budget into PeopleSoft System

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APPENDIX

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

As part of the KPMG procurement review and Reinvention initiative, at the December 1, 2011 Board meeting the Board of Trustees adopted the increase in the purchasing limit and Board approval from \$10,000 to \$25,000. This increase is in accordance with the Illinois Public Community College Act 805/3-27.1.

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

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

Purchase Orders

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

Encumbrance

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.

APPENDIX

HISTORICAL PROGRAM STATISTICS:

**Ethnic Distribution of Enrollment
College Statistical Digest
Student Headcount and FTE Enrollment
Average Class Size by Program / College
Degrees/Certificates Awarded**

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Chicago City Colleges, District Wide

Ethnic Distribution for Fiscal Year 2012 Enrollment by Instructional Area Preliminary as of May 7th, 2012

Instructional Area	Asian/Pacific Islander		American Indian/ Alaskan Native		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	
Credit	4,172	6.8%	229	0.4%	28,498	46.1%	16,562	26.8%	10,779	17.5%	1,518	2.5%	61,758
Continuing Ed.	927	17.6%	27	0.5%	1,537	29.2%	1,080	20.5%	1,486	28.2%	215	4.1%	5,272
Adult Education	1,984	5.6%	73	0.2%	10,833	30.6%	19,057	53.8%	3,426	9.7%	59	0.2%	35,432
ABE	191	1.4%	52	0.4%	8,836	66.4%	3,589	27.0%	609	4.6%	26	0.2%	13,303
GED	71	1.1%	21	0.3%	2,251	36.0%	3,589	57.4%	307	4.9%	13	0.2%	6,252
ESL	1,802	9.2%	16	0.1%	1,083	5.5%	14,033	71.3%	2,714	13.8%	28	0.1%	19,676
Vocational Skills	547	30.3%	7	0.4%	564	31.2%	177	9.8%	435	24.1%	77	4.3%	1,807
Special Interest	1,291	6.7%	66	0.3%	5,774	30.1%	5,622	29.3%	4,742	24.7%	1,665	8.7%	19,160
Pre-Credit	245	5.0%	12	0.2%	2,994	61.0%	1,205	24.6%	364	7.4%	88	1.8%	4,908
Career Tech	34	2.1%	2	0.1%	895	56.3%	186	11.7%	360	22.7%	112	7.0%	1,589
Unduplicated Total	7,995	6.8%	377	0.3%	44,407	37.9%	40,754	34.8%	20,016	17.1%	3,467	3.0%	117,016

Source: PS Data Systems (05-07-12)

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City Colleges of Chicago

Headcount Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	47,609	50,500	57,423	60,512	61,757	1,245	2.1%	14,148	29.7%
Pre-Credit	4,650	5,283	5,758	5,365	4,908	-457	-8.5%	258	5.5%
Continuing Ed.	5,929	4,753	4,728	4,945	5,272	327	6.6%	-657	-11.1%
Special Interest	22,075	24,837	26,831	23,522	19,160	-4,362	-18.5%	-2,915	-13.2%
Adult Education	38,701	42,294	43,332	35,978	35,432	-546	-1.5%	-3,269	-8.4%
ABE	11,992	13,381	15,060	11,085	13,303	2,218	20.0%	1,311	10.9%
GED	4,745	5,600	6,210	5,783	6,252	469	8.1%	1,507	31.8%
ESL	25,143	26,826	26,110	22,186	19,676	-2,510	-11.3%	-5,467	-21.7%
Vocational Skills	2,695	2,787	2,599	1,677	1,807	130	7.8%	-888	-32.9%
Career Tech	2,892	2,826	2,386	1,709	1,589	-120	-7.0%	-1,303	-45.1%
Total (CCC Unduplicated)	113,277	120,938	127,517	119,449	117,016	-2,433	-2.0%	3,739	3.3%
Total (ICCB Unduplicated)*	95,308	100,701	108,178	102,685	103,326	641	0.6%	8,018	8.4%

*Excludes Special Interest enrollments

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City Colleges of Chicago

Full-Time Equivalent (FTE) Enrollment Trend, FY 2008 - FY 2012

*Preliminary as of May 7th, 2012

Instructional Area	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	Annual Change		5 Year Change	
						#	%	#	%
Credit	21,165	23,218	27,347	29,194	29,603	409	1.4%	8,438	39.9%
Pre-Credit	1,009	1,110	1,133	1,077	936	-141	-13.1%	-73	-7.2%
Continuing Ed.	470	432	537	636	661	25	3.9%	191	40.6%
Adult Education	15,068	16,615	16,919	15,048	14,027	-1,021	-6.8%	-1,041	-6.9%
ABE	3,466	4,010	4,444	3,635	4,164	529	14.6%	698	20.1%
GED	1,355	1,561	1,623	1,821	1,687	-134	-7.4%	332	24.5%
ESL	10,247	11,044	10,849	9,585	8,160	-1,425	-14.9%	-2,087	-20.4%
Vocational Skills	698	718	681	444	491	47	10.6%	-207	-29.7%
Career Tech	1,378	1,278	1,159	856	775	-81	-9.5%	-603	-43.8%
Total (Unduplicated)	39,788	43,366	47,774	47,254	46,492	-762	-1.6%	6,704	16.8%

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

City Colleges of Chicago
Average Class Size Trend, Fall 2008-2011
Credit, Pre-Credit, and Adult Education
(As of Stat Date)

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College	Credit				Pre-Credit				Adult Education**			
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2008	Fall 2009	Fall 2010	Fall 2011
DA	25.9	27.7	28.2	28.7	20.5	19.0	25.3	23.1	29.5	26.8	25.5	23.1
HW*	26.0	27.9	27.1	26.9	22.2	23.2	26.1	27.6	N/A	N/A	N/A	N/A
KK	27.4	26.8	26.7	26.6	23.8	24.1	23.8	25.4	19.8	20.3	24.7	24.1
MX	24.7	27.4	28.7	26.4	22.8	29.8	29.4	22.2	18.2	21.6	21.5	18.3
OH	24.0	27.8	27.2	27.9	22.7	25.2	24.6	24.3	17.7	26.0	24.7	25.3
TR	24.9	27.7	28.0	27.3	20.2	23.5	23.5	18.9	24.1	28.3	28.5	27.4
WR	26.9	27.9	27.9	26.8	26.6	27.1	24.2	31.7	23.5	28.8	26.9	25.6
CCC	25.9	27.6	27.7	27.1	23.5	24.6	25.2	25.8	22.4	25.3	25.4	24.0

* 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 2008 (20.7); Fall 2009 (16.5); Fall 2010 (14.6); Fall 2011 (13.5)

City Colleges of Chicago
Degrees/Certificates Awarded and GED Completers
Five Year Summary: FY 2007 - FY 2011

	2007	2008	2009	2010	2011	5-Year Total
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	978	6,205

Source: FY 2011 CCC Statistical Digest

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APPENDIX

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, 2013

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, 2013, 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 12, 2012; and,

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, on June 25, June 27, June 29, 2012, and July 12, 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 12, 2012, 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, 2013, 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, 2013. 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, 2013, 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 2011 and 2012, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2011 and 2012 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2013, 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, 2013. 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, 2013, 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, 2012, 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, 2013; 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, 2013, 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, 2013, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2012, and ending June 30, 2013, 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, 2012, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2013, the detailed estimates for all taxes levied or to be levied for the years 2011 and 2012, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2011 and 2012, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2013, 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, 2013, 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.

APPENDIX

GLOSSARY

GLOSSARY

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

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

FISCAL YEAR: The fiscal year consists of a period of twelve months, not necessarily concurrent with the calendar year. The District's fiscal year begins on July 1st and extends through June 30th of the following calendar year.

FIXED ASSETS: Fixed assets are those assets essential to continuance of proper operation of the College. They include land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue to use over a long period of time and have a cost greater than \$25,000.

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

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

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

FUND BALANCE: Fund balance is the difference between the assets and liabilities of a fund.

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

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

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent – This is a means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education

GLOSSARY OF ACRONYMS

ICCB	Illinois Community College Board
ISBE	Illinois State Board of Education
JTPA	Job Training Partnership Act
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

TECHNICAL BUDGET



TABLE 1

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2013, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2013 (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	126,300	5,000	328	22,000
Current Revenues	262,342	7,094	637	32,531
Totals	<u>388,642</u>	<u>12,094</u>	<u>965</u>	<u>54,531</u>
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	93,000	5,000	328	22,000
For Expenditures	267,671	7,094	637	32,531
Totals	<u>360,671</u>	<u>12,094</u>	<u>965</u>	<u>54,531</u>
Resources Less Necessary Appropriations	<u>27,971</u>	<u>(0)</u>	<u>-</u>	<u>0</u>



TABLE 1 (continued)

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2013, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2013
(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	4,000	176,200	5,800	-
Current Revenues	12,608	23,500	52,093	34,861
Totals	16,608	199,700	57,893	34,861
<u>Amounts Necessary for the Board of Trustees to Appropriate</u>				
For Unpaid Liabilities	-	2,300	5,800	-
For Expenditures	12,608	144,149	52,093	34,861
Totals	12,608	146,449	57,893	34,861
Resources Less Necessary Appropriations	4,000	53,251	-	-



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, 2013, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2013
(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	-	-	-	-	339,628
Current Revenues	103,729	1,299	2,268	-	532,962
Totals	103,729	1,299	2,268	-	872,590
<u>Amounts Necessary for the Board of Trustees to Appropriate For Unpaid Liabilities For Expenditures</u>					
	-	-	-	-	128,428
	103,729	1,299	2,268	-	658,940
Totals	103,729	1,299	2,268	-	787,368
Resources Less Necessary Appropriations	-	-	-	-	85,221



TABLE 2A

SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2012

(in thousand of dollars)

FUND	GROSS TAX LEVY AMOUNT	RATE*	LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
Educational Purposes Fund	82,677	\$0.09778	1,199	81,479	\$0.17500
Liability Protection and Settlement Fund	6,737	0.00797	98	6,639	None
Financial Auditing Fund	650	0.00077	9	641	0.00500
Operation and Maintenance Func	33,189	0.03925	481	32,708	0.05000
Totals, All Funds	123,253	0.14577	1,787	121,466	

* 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 2011

(in thousand of dollars)

FUND	AMOUNT	GROSS TAX LEVY RATE*	LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS	NET TAX LEVY	MAXIMUM LEGAL TAX RATE ^
Educational Purposes Fund	81,677	\$0.09660	1,817	79,860	\$0.17500
Liability Protection and Settlement Fund	7,737	0.00915	172	7,565	None
Financial Auditing Fund	650	0.00077	14	636	0.00500
Operation and Maintenance Fund	33,189	0.03925	738	32,451	0.05000
Totals, All Funds	123,253	0.14577	2,742	120,511	

* 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 2011 AND 2012 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, 2013
(in thousand of dollars)

	EDUCATIONAL PURPOSES FUND	LIABILITY PROTECTION AND SETTLEMENT FUND	FINANCIAL AUDITING FUND	OPERATION AND MAINTENANCE FUND	OPERATION AND MAINTENANCE RESTRICTED FUND	AUXILIARY/ ENTERPRISE FUNDS
Property Taxes						
Estimated Revenue from Back Taxes	(439)	(39)	(3)	(177)	-	-
Estimated 2011 Taxes Applicable to Fiscal Year 2013	40,839	3,868	325	16,595	-	-
Estimated 2012 Taxes Applicable to Fiscal Year 2013	41,339	3,368	325	16,595	-	-
Gross Property Taxes	81,739	7,198	647	33,012	-	-
less Loss and Cost of Collection	(1,192)	(105)	(9)	(481)	-	-
Net Property Taxes Available	80,547	7,093	637	32,531	-	-
Student Tuition and Fees (net of withdrawals)	113,939	-	-	-	-	-
Corporate Personal Property Replacement	-	-	-	-	14,500	-
Federal Sources	-	-	-	-	-	-
State Apportionment	44,244	-	-	-	-	-
Other	14,079	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	7,000	-
Local Grants	-	-	-	-	2,000	-
Investment Income	1,000	-	-	-	-	-
Other Revenue	8,533	1	-	-	-	12,608
Non-Mandatory Transfers	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfer	181,795	1	-	-	23,500	12,608
Total Current Revenue	262,342	7,094	637	32,531	23,500	12,608



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 2011 AND 2012
 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, 2013**
 (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	-	-	-	-	-	-	(658)
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	-	-	-	-	-	-	122,595
less Loss and Cost of Collection	-	-	-	-	-	-	(1,787)
Net Property Taxes Available	-	-	-	-	-	-	120,808
Student Tuition and Fees (net of withdrawals)	-	-	-	-	-	-	113,939
Personal Property Replacement	-	-	-	-	-	-	14,500
Federal Sources	-	-	-	-	-	-	-
State Apportionment	-	-	-	-	-	-	-
Apportionment	-	-	-	-	-	-	44,244
Other	-	-	-	-	-	-	14,079
Federal Grants	36,665	103,729	1,299	2,268	-	-	143,961
State Grants	9,457	-	-	-	-	34,861	51,318
Local Grants	4,168	-	-	-	-	-	6,168
Investment Income	-	-	-	-	-	-	1,000
Other Revenue	1,804	-	-	-	-	-	22,946
Non-Mandatory Transfers	-	-	-	-	-	-	-
Total Non-Property Tax Revenue & Non Mandatory Transfers	52,093	103,729	1,299	2,268	-	34,861	412,154
Total Current Revenue	52,093	103,729	1,299	2,268	-	34,861	532,962

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, 2012.

J. Randall Dempsey
 Interim 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, 2013, 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, 2013

(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	CURRENT		
Educational Purposes Fund	33,300	80,547	181,795	295,642	267,671	
Liability, Protection and Settlement Fund	-	7,093	1	7,094	7,094	
Financial Auditing Fund	-	637	-	637	637	
Operation and Maintenance Fund	-	32,531	-	32,531	32,531	
Operation and Maintenance Restricted Fund	173,900	-	23,500	197,400	144,149	
Auxiliary Enterprise Fund	4,000	-	12,608	16,608	12,608	
Working Cash Fund	63,000	-	-	63,000	-	
Restricted Purposes Fund	-	-	52,093	52,093	52,093	
Student Financial Aid Funds	-	-	142,157	142,157	142,157	
Totals, All Funds	274,200	120,808	412,154	807,162	658,940	



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, 2012, AND THE AMOUNTS OF THOSE ASSETS AVAILABLE FOR APPROPRIATION FOR THE FISCAL YEAR ENDING JUNE 30, 2013, EITHER FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2013, OR LIABILITIES UNPAID AT THE BEGINNING THEREOF
(In thousand of dollars)

EDUCATIONAL PURPOSES FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash and cash equivalents	87,000	87,000
Equity in pooled cash/Interfund receivable	(105,000)	(105,000)
Investments	90,000	90,000
Net Property Taxes Receivable	36,300	36,300
Accounts Receivable	18,000	18,000
Total	126,300	126,300
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	58,000	58,000
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	-	-
Other Deferred Revenue	17,000	17,000
Other Liabilities	15,000	15,000
Unexpended Balance (Deficit)	33,300	33,300
Total	126,300	126,300

LIABILITY, PROTECTION AND SETTLEMENT FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	2,000	2,000
Net Property Taxes Receivable	3,000	3,000
Total	5,000	5,000
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	5,000	5,000
Deferred Property Tax Revenue	-	-
Unexpended Balance (Deficit)	-	-
Total	5,000	5,000



TABLE 5 (continued)

FINANCIAL AUDITING FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	-	-
Net property taxes receivable	328	328
Total	<u>328</u>	<u>328</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	328	328
Unexpended Balance (Deficit)	-	-
Total	<u>328</u>	<u>328</u>

OPERATION AND MAINTENANCE FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable		
Investments	3,000	3,000
Net Property Taxes Receivable	17,000	17,000
Other assets	2,000	2,000
Total	<u>22,000</u>	<u>22,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts payable/accrued expenses	22,000	22,000
Deferred Property Tax Revenue	-	-
Unexpended Balance (Deficit)	-	-
Total	<u>22,000</u>	<u>22,000</u>

CAPITAL IMPROVEMENT FUND *

* The Capital Improvement Fund is estimated by reviewing the funds held by the Public Building Commission amount in the O&M Restricted Fund

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	100,200	100,200
Investments	76,000	76,000
Personal property tax replacement receivable	-	-
Total	<u>176,200</u>	<u>176,200</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Other deferred revenue	2,300	2,300
Unexpended Balance (Deficit)	173,900	173,900
Total	<u>176,200</u>	<u>176,200</u>



TABLE 5 (continued)

AUXILIARY/ENTERPRISE FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Cash and cash equivalents	2,000	2,000
Equity in pooled cash/Interfund receivable	1,000	1,000
Other assets	1,000	1,000
Total	<u>4,000</u>	<u>4,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (Deficit)	4,000	4,000
Total	<u>4,000</u>	<u>4,000</u>

WORKING CASH FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Investments	63,000	63,000
Total	<u>63,000</u>	<u>63,000</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Unexpended Balance (deficit)	63,000	63,000
Total	<u>63,000</u>	<u>63,000</u>



TABLE 5 (continued)

RESTRICTED PURPOSES FUND

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current Assets</u>		
Equity in pooled cash/Interfund receivable	1,800	1,800
Accounts Receivable	4,000	4,000
Total	<u>5,800</u>	<u>5,800</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	2,300	2,300
Other deferred revenue	3,000	3,000
Other liabilities	500	500
Unexpended Balance (Deficit)	-	-
Total	<u>5,800</u>	<u>5,800</u>

TOTAL, ALL FUNDS

	<u>TOTAL</u>	<u>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</u>
<u>Estimated Current assets</u>		
Cash and cash equivalents	89,000	89,000
Equity in pooled cash/Interfund receivable	-	-
Investments	232,000	232,000
Net Property Taxes Receivable	56,628	56,628
Personal Property Tax Replacement Receivable	-	-
Accounts receivable	22,000	22,000
Other assets	3,000	3,000
Total	<u>402,628</u>	<u>402,628</u>
	<u>TOTAL</u>	<u>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</u>
<u>Estimated Current Liabilities</u>		
Accounts Payable/Accrued Expenses	87,628	87,628
Current Portion of Non-Current Liabilities	3,000	3,000
Deferred Property Tax Revenue	-	-
Other Deferred Revenue	22,300	22,300
Other Liabilities	15,500	15,500
Unexpended Balance (Deficit)	274,200	274,200
Total	<u>402,628</u>	<u>402,628</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

DALEY COLLEGE

Education Fund

Salaries	19,693,917
Employee Benefits	2,692,239
Contractual Services	980,839
Materials and Supplies	1,036,486
Travel and Conference	284,600
Fixed Charges	98,000
Other Expenditures	1,720,000
Total	<u>26,506,081</u>

Operation and Maintenance Fund

Salaries	2,183,778
Employee Benefits	-
Contractual Services	377,500
Materials and Supplies	416,201
Utilities	1,279,295
Other Expenditures	2,500
Total	<u>4,259,274</u>

Auxiliary Services Fund

Salaries	254,763
Contractual Services	3,000
Materials and Supplies	59,404
Other Expenditures	2,901
Total	<u>320,068</u>

Liability Fund

Salaries	163,052
Total	<u>163,052</u>

Federal Work/Study

Other Expenditures	244,116
Total	<u>244,116</u>

Federal SEOG

Other Expenditures	139,818
Total	<u>139,818</u>

Federal Pell Grant Fund

Other Expenditures	11,164,853
Total	<u>11,164,853</u>

State ISAC Grants

Other Expenditures	3,752,258
Total	<u>3,752,258</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

DALEY COLLEGE

Restricted Purposes Fund

Salaries	655,376
Employee Benefits	1,520,095
Contractual Services	19,488
General Materials and Supplies	158,927
Travel and Conferences	16,068
Fixed Charges	5,008
Other Expenditures	24,821
Total	<u>2,399,783</u>

Total for Daley College 48,949,302

Operating Funds, by Program

Instruction	13,647,242
Academic Support	1,519,356
Student Services	3,479,560
Public Service	-
Auxiliary/Enterprise	789,041
Operations & Maintenance	6,705,971
Institutional Support	3,596,536
Scholarships, Grants, Waivers	1,510,769
Total for Daley College	<u><u>31,248,474</u></u>

Capital Project Funds -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

KENNEDY KING COLLEGE

Education Fund

Salaries	20,797,722
Employee Benefits	2,931,002
Contractual Services	1,078,837
Materials and Supplies	1,816,769
Travel and Conference	274,167
Fixed Charges	148,740
Other Expenditures	1,131,000
Total	<u>28,178,237</u>

Operation and Maintenance Fund

Salaries	2,116,888
Employee Benefits	-
Contractual Services	478,313
Materials and Supplies	247,000
Travel and Conference	3,000
Utilities	2,399,607
Total	<u>5,244,808</u>

Liability Fund

Salaries	153,520
Total	<u>153,520</u>

Auxiliary Services Fund

Salaries	1,406,462
Employee Benefits	57,720
Contractual Services	4,368,644
Materials and Supplies	429,400
Travel and Conference	1,000
Other Expenditures	1,192
Total	<u>6,264,418</u>

Federal Work/Study

Other Expenditures	367,554
Total	<u>367,554</u>

Federal SEOG

Other Expenditures	210,517
Total	<u>210,517</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

KENNEDY KING COLLEGE

Federal Pell Grant Fund

Other Expenditures	16,810,401
Total	16,810,401

State ISAC Grants

Other Expenditures	5,649,600
Total	5,649,600

Restricted Purposes Fund

Salaries	1,165,882
Employee Benefits	2,557,853
Contractual Services	47,713
General Materials and Supplies	352,835
Travel and Conferences	23,453
Capital Outlay	75,327
Fixed Charges	4,024
Other Expenditures	25,619
Total	4,252,707

Total for Kennedy King College	67,131,761
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Operating Funds, by Program

Instruction	20,412,411
Academic Support	1,071,654
Student Services	3,148,309
Public Service	-
Auxiliary/Enterprise	1,784,596
Operations & Maintenance	8,916,916
Institutional Support	3,065,328
Scholarships, Grants, Waivers	1,441,769
Total for Kennedy King College	39,840,983

Capital Project Funds	-
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APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

MALCOLM X COLLEGE

Education Fund

Salaries	19,145,111
Employee Benefits	3,125,345
Contractual Services	1,365,193
Materials and Supplies	978,437
Travel and Conference	178,065
Fixed Charges	284,600
Other Expenditures	867,159
Total	<u>25,943,910</u>

Operation and Maintenance Fund

Salaries	1,885,848
Employee Benefits	-
Contractual Services	346,400
Materials and Supplies	389,485
Travel and Conference	2,000
Utilities	1,541,000
Total	<u>4,164,733</u>

Auxiliary Services Fund

Salaries	286,819
Contractual Services	9,100
Materials and Supplies	27,400
Travel and Conference	500
Total	<u>323,819</u>

Liability Fund

Salaries	113,168
Total	<u>113,168</u>

Federal Work/Study

Other Expenditures	329,302
Total	<u>329,302</u>

Federal SEOG

Other Expenditures	188,608
Total	<u>188,608</u>

Federal Pell Grant Fund

Other Expenditures	15,060,933
Total	<u>15,060,933</u>

State ISAC Grants

Other Expenditures	5,061,643
Total	<u>5,061,643</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

MALCOLM X COLLEGE

Restricted Purposes Fund

Salaries	2,601,461
Employee Benefits	3,554,352
Contractual Services	122,788
General Materials and Supplies	414,927
Travel and Conferences	51,185
Capital Outlay	67,486
Other Expenditures	119,096
Total	<u>6,931,294</u>

Total for Malcolm X College 58,117,411

Operating Funds, by Program

Instruction	14,131,381
Academic Support	1,355,840
Student Services	3,580,504
Auxiliary/Enterprise	865,439
Operations & Maintenance	6,903,995
Institutional Support	2,993,186
Scholarships, Grants, Waivers	715,284
Total for Malcolm X College	<u><u>30,545,630</u></u>

Capital Project Funds

-



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

OLIVE HARVEY COLLEGE

Education Fund

Salaries	16,823,373
Employee benefits	2,510,318
Contractual Services	840,104
Materials and Supplies	754,109
Travel and Conference	135,410
Fixed Charges	126,000
Other Expenditures	715,000
Total	<u>21,904,313</u>

Operation and Maintenance Fund

Salaries	1,580,792
Employee Benefits	-
Contractual Services	321,805
Materials and Supplies	324,500
Travel and Conference	-
Utilities	793,429
Total	<u>3,020,526</u>

Liability Fund

Salaries	69,130
Total	<u>69,130</u>

Federal Work/Study

Other Expenditures	256,431
Total	<u>256,431</u>

Federal SEOG

Other Expenditures	146,871
Total	<u>146,871</u>

Federal Pell Grant Fund

Other Expenditures	11,728,105
Total	<u>11,728,105</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

OLIVE HARVEY COLLEGE

State ISAC Grants

Other Expenditures	3,941,554
Total	<u>3,941,554</u>

Restricted Purposes Fund

Salaries	1,648,260
Employee Benefits	2,188,743
Contractual Services	151,489
General Materials and Supplies	500,188
Travel and Conferences	62,189
Utilities	1,701
Other Expenditures	81,249
Total	<u>4,633,818</u>

Total for Olive Harvey College	<u><u>45,700,748</u></u>
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Operating Funds, by Program

Instruction	11,338,548
Academic Support	1,350,379
Student Services	3,124,257
Public Service	-
Auxiliary/Enterprise	412,506
Operations & Maintenance	4,875,578
Institutional Support	3,022,880
Scholarships, Grants, Waivers	869,821
Total for Olive Harvey College	<u><u>24,993,969</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, 2013

TRUMAN COLLEGE

Education Fund

Salaries	23,885,446
Employee Benefits	3,666,814
Contractual Services	1,005,020
Materials and Supplies	1,265,480
Travel and Conference	101,200
Capital Outlay	-
Fixed Charges	67,691
Other Expenditures	1,079,400
Total	31,071,051

Operation and Maintenance Fund

Salaries	2,143,253
Employee Benefits	-
Contractual Services	285,669
Materials and Supplies	385,146
Travel and Conference	-
Capital Outlay	-
Fixed Charges	-
Utilities	967,000
Total	3,781,069

Auxiliary/Enterprise Fund

Salaries	544,986
Employee Benefits	-
Contractual Services	35,000
Materials and Supplies	24,027
Travel and Conference	-
Total	604,013

Liability Fund

Employee Benefits	117,292
Total	117,292

Federal Work/Study

Other Expenditures	275,208
Total	275,208

Federal SEOG

Other Expenditures	157,626
Total	157,626

Federal Pell Grant Fund

Other Expenditures	12,586,899
Total	12,586,899



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

TRUMAN COLLEGE

State ISAC Grants

Other Expenditures	4,230,176
Total	<u>4,230,176</u>

Restricted Purposes Fund

Salaries	3,088,430
Employee Benefits	4,057,290
Contractual Services	339,962
General Materials and Supplies	513,369
Travel and Conferences	51,955
Utilities	860
Other Expenditures	70,575
Total	<u>8,122,441</u>

Total for Truman College	<u><u>60,945,774</u></u>
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Operating Funds, by Program

Instruction	17,929,142
Academic Support	2,085,826
Student Services	4,350,516
Public Service	-
Auxiliary/Enterprise	1,013,974
Operations & Maintenance	6,212,481
Institutional Support	3,364,809
Scholarships, Grants, Waivers	616,677
Total for Truman College	<u><u>35,573,425</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, 2013

HAROLD WASHINGTON COLLEGE

Education Fund

Salaries	23,253,093
Employee Benefits	3,940,949
Contractual Services	1,463,747
Materials and Supplies	1,452,449
Travel and Conference	217,639
Capital Outlay	-
Fixed Charges	251,722
Other Expenditures	937,456
Total	<u>31,517,055</u>

Operation and Maintenance Fund

Salaries	1,322,034
Employee Benefits	-
Contractual Services	338,500
Materials and Supplies	70,400
Travel and Conference	-
Utilities	848,324
Total	<u>2,579,258</u>

Auxiliary Services Fund

Salaries	-
Employee Benefits	-
Contractual Services	-
Materials and Supplies	-
Travel and Conference	-
Capital Outlay	-
Utilities	-
Total	<u>-</u>

Liability Fund

Employee Benefits	103,915
Total	<u>103,915</u>

Federal Work/Study

Other Expenditures	468,331
Total	<u>468,331</u>

Federal SEOG

Other Expenditures	268,237
Total	<u>268,237</u>

Federal Pell Grant Fund

Other Expenditures	21,419,523
Total	<u>21,419,523</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

HAROLD WASHINGTON COLLEGE

State ISAC Grants

Other Expenditures	7,198,623
Total	<u>7,198,623</u>

Restricted Purposes Fund

Salaries	876,857
Employee Benefits	3,150,619
Contractual Services	330,620
General Materials and Supplies	146,821
Travel and Conferences	47,425
Fixed Charges	304
Other Expenditures	94,200
Total	<u>4,646,847</u>

Total for Harold Washington College 68,201,789

Operating Funds, by Program

Instruction	18,157,437
Academic Support	2,171,051
Student Services	4,809,101
Public Service	-
Auxiliary/Enterprise	-
Operations & Maintenance	4,526,570
Institutional Support	3,381,170
Scholarships, Grants, Waivers	1,154,898
Total for Harold Washington College	<u><u>34,200,228</u></u>

Capital Project Funds -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

WRIGHT COLLEGE

Education Fund

Salaries	25,352,100
Employee Benefits	3,859,413
Contractual Services	952,623
Materials and Supplies	1,247,788
Travel and Conference	134,030
Other Expenditures	943,950
Total	<u>32,489,904</u>

Operation and Maintenance Fund

Salaries	2,064,367
Employee Benefits	-
Contractual Services	223,270
Materials and Supplies	278,260
Travel and Conference	2,000
Fixed Charges	27,500
Utilities	1,427,000
Total	<u>4,022,397</u>

Auxiliary/Enterprise Fund

Salaries	161,503
Contractual Services	52,000
Materials and Supplies	67,000
Travel and Conference	8,500
Fixed Charges	750
Utilities	500
Other Expenditures	29,500
Total	<u>319,753</u>

Liability Fund

Salaries	154,619
Total	<u>154,619</u>

Federal Work/Study

Other Expenditures	327,058
Total	<u>327,058</u>

Federal SEOG

Other Expenditures	187,323
Total	<u>187,323</u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

WRIGHT COLLEGE

Federal Pell Grant Fund

Other Expenditures	14,958,286
Total	<u>14,958,286</u>

State ISAC Grants

Other Expenditures	5,027,146
Total	<u>5,027,146</u>

Restricted Purposes Fund

Salaries	1,540,691
Employee Benefits	4,870,224
Contractual Services	79,939
General Materials and Supplies	249,133
Travel and Conferences	74,623
Other Expenditures	139,373
Total	<u>6,953,982</u>

Total for Wright College 64,440,469

Operating Funds, by Program

Instruction	20,454,000
Academic Support	1,566,573
Student Services	4,849,305
Auxiliary/Enterprise	322,865
Operations & Maintenance	5,653,321
Institutional Support	3,189,607
Scholarships, Grants, Waivers	951,002
Total for Wright College	<u><u>36,986,673</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, 2013

WYCC

Education Fund

Salaries	1,095,152
Employee Benefits	366,488
Contractual Services	746,270
Materials and Supplies	677,900
Travel and Conference	55,000
Fixed Charges	20,500
Total	2,961,311

Operation and Maintenance Fund

Contractual Services	38,000
Travel and Conference	-
Fixed Charges	603,500
Utilities	68,000
Total	709,500

Auxiliary Services Fund

Salaries	671,201
Employee Benefits	-
Contractual Services	178,000
Materials and Supplies	249,800
Travel and Conference	20,000
Other Expenditures	-
Total	1,119,001

Restricted Purposes Fund

Salaries	734,597
Employee Benefits	273,068
Contractual Services	100,044
Materials and Supplies	618,741
Travel and Conference	55
Fixed Charges	180,103
Total	1,906,607

Total for WYCC 6,696,419

Operating Funds, by Program

Auxiliary/Enterprise	4,080,312
Operations and Maintenance	709,500
Total for WYCC	4,789,812

Capital Project Funds -



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

DISTRICT OFFICES

Education Fund

Salaries	30,978,722
Employee Benefits	2,691,744
Contractual Services	5,890,889
Materials and Supplies	2,714,382
Travel and Conference	738,661
Capital Outlay	50,000
Fixed Charges	333,520
Utilities	529,450
Other Expenditures	1,291,345
Total	<u>45,218,713</u>

Operation and Maintenance Fund

Salaries	1,745,826
Employee Benefits	-
Contractual Services	770,000
Materials and Supplies	298,500
Utilities	1,244,655
Other Expenditures	7,500
Total	<u>4,066,481</u>

Auxiliary/Enterprise Fund

Salaries	654,554
Contractual Services	273,807
Materials and Supplies	74,000
Travel and Conference	12,000
Fixed Charges	11,590
Total	<u>1,025,951</u>

Liability Fund

Salaries	411,845
Employee Benefits	1,000,000
Contractual Services	1,187,500
Total	<u>2,599,345</u>

Restricted Purposes Fund

Salaries	2,702,787
Employee Benefits	6,141,454
Contractual Services	1,926,915
Materials and Supplies	459,903
Travel and Conference	65,207
Fixed Charges	187
Other Expenditures	949,423
Total	<u>12,245,875</u>

Total for District Offices 65,156,365

Operating Funds, by Program

Instruction	3,112,073
Academic Support	3,118,238
Student Services	2,674,361
Auxiliary/Enterprise	2,895,599
Operations and Maintenance	5,656,108
Institutional Support	33,594,987
Organized Research	847,780
Scholarships, Grants, Waivers	1,011,345
Total for District Offices	<u><u>52,910,490</u></u>



APPROPRIATIONS, BY ORGANIZATIONAL UNIT, FUND, ACTIVITY AND OBJECT
OF EXPENDITURES FOR THE FISCAL YEAR ENDING JUNE 30, 2013

GENERAL APPROPRIATION

Education Fund

Salaries	8,128,769
Employee Benefits	3,100,000
Contractual Services	5,295,755
Materials and Supplies	3,633,235
Travel and Conference	602,870
Utilities	-
Other expenditures	1,120,000
Total	21,880,629

Financial Auditing Fund

Contractual services	637,104
Total	637,104

Liability, Protection and Settlement Fund

Salaries	35,000
Employee Benefits	900,000
Contractual Services	763,900
Fixed Charges	1,078,370
Other expenditures	842,680
Total	3,619,950

Auxiliary Enterprise Fund

Other expenditures	2,631,000
Total	2,631,000

Operation and Maintenance Fund

Contractual Services	657,500
Materials and Supplies	25,221
Total	682,721

Total for General Appropriation 29,451,403

Operating Funds, by Program

Instruction	3,178,028
Academic Support	1,618,430
Auxiliary/Enterprise	815,000
Student Service	511,160
Operations & Maintenance	682,721
Institutional Support	22,646,064
Scholarships, Grants, Waivers	-
Total for General Appropriation	29,451,403

Capital Project Funds 144,149,000