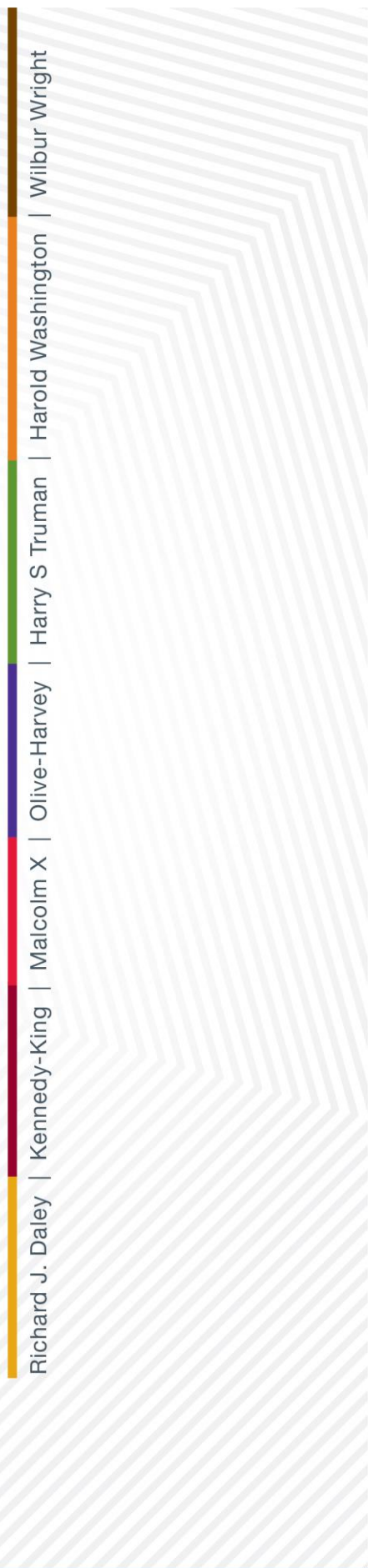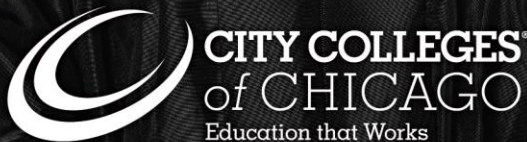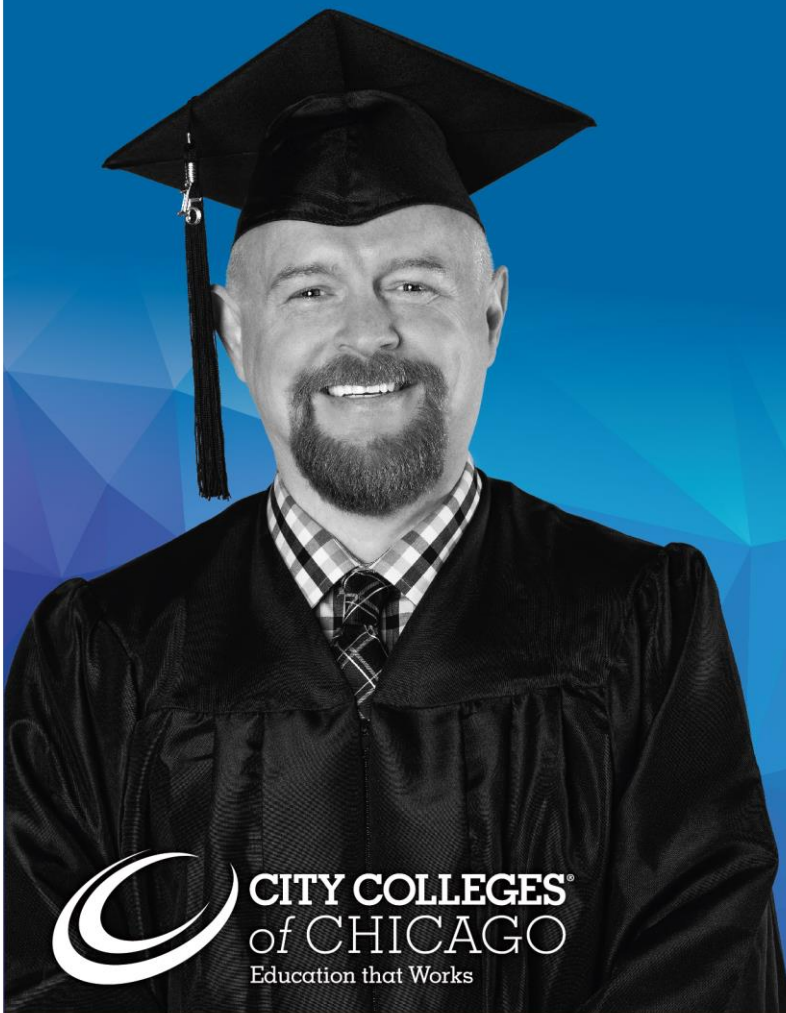# CITY COLLEGES OF CHICAGO

Fiscal Year 2016
Annual Operating Budget

Rahm Emanuel
Mayor, City of Chicago

Cheryl L. Hyman
Chancellor

Paula Wolff
Chair, Board of Trustees of Community College District No. 508

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

CITY COLLEGES®
of CHICAGO
Education that Works

EDUCATION THAT WORKS - WITHOUT ALL OF THE DEBT

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CITY COLLEGES
of CHICAGO
Education that Works

CITY COLLEGES OF CHICAGO OFFICERS OF THE DISTRICT

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Chancellor

Joyce Carson
Vice Chancellor, Finance
& Business Enterprises/Chief
Financial Officer

James T. Frankenbach
Chief Operating Officer

John Gasiorowski
Inspector General
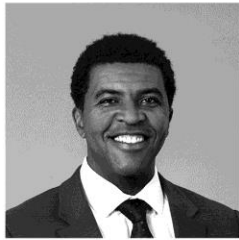
Craig Lynch
Chief of Staff
& Enterprise Services

Rasmus Lynnerup
Executive Vice Chancellor
& Chief Strategy Officer

Jerrold Martin
Vice Chancellor/Chief
Information Officer

Diane Minor
Vice Chancellor,
Administrative Services
& Procurement

Eugene Munin
General Counsel

Beatrice O'Donnell
Vice Chancellor,
Safety and Security

Laurent Pernot
Executive Vice Chancellor
& Senior Adviser

Stephanie Tomino
Vice Chancellor, Human
Resources & Staff Development

Carole Wood
Vice Chancellor,
Institutional Advancement

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Harold Washington College

Dr. Angelia Millender
President,
Olive-Harvey College

David A. Sanders
Interim President,
Malcolm X College

Dr. David Potash
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Arshele Stevens
President,
Kennedy-King College

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City Colleges of Chicago
Illinois

For the Fiscal Year Beginning

July 1, 2014

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 its annual budget for the fiscal year beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

MESSAGE FROM THE CHANCELLOR

With the launch of City Colleges of Chicago's Reinvention five years ago, we defined clear student success goals that remain in place today, and I am proud to report that we have made significant progress against those goals. Our faculty and staff have been focused on ensuring our students complete their programs in a timely fashion and move on to further college and careers.

Our annual budget is a reflection of these priorities, and our responsibility to students and taxpayers alike. In particular, the budget supports efforts to drive timelier student completion, makes City Colleges' price of attendance more transparent for students by eliminating our overly complex fee system, and raises new revenue to offset a decline in State funding and other sources.

As it has been each year of Reinvention, City Colleges' budget is balanced for FY2016.

With support from Mayor Rahm Emanuel and our Board of Trustees, City Colleges will build upon the educational and operational gains we have made to date:

ACHIEVEMENTS

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

- The number of degrees awarded in FY2014 was the highest in City Colleges' history, and is double the number awarded annually at the beginning of Reinvention.[1]
- Overall completion, which includes all degrees and certificates awarded, was up 19% between FY2013 and FY2014 and up 51% since the launch of Reinvention.
- The federal IPEDS rate of 14% has doubled since the launch of Reinvention. The IPEDS graduation rate is calculated using a formula set by the federal government that covers only first-time, full-time students who complete a degree or certificate program within 150% of the program's length (i.e. 3 years for a 2-year Associate's Degree and 9 months for a six-month certificate).
- Adult education transitions to credit are up 190% since the launch of Reinvention.
- Three and a half years into the College to Careers initiative, more than 3,000 students have found a job or a paid internship in one of the seven College to Careers fields. New, more relevant programs launch each semester. More than 150 corporate and four-year college partners are working with us to redesign curricula, facilities, and to offer our students access to real world learning opportunities, jobs and internships. Enrollment in College to Careers programs exceeds our targets.
- Automated a Student Guided Pathways to Success system through an upgrade to PeopleSoft/Campus Solutions 9 that allows students to set enrollment preferences and, based on those choices, default into a clear course of study for the duration of their college program. Integral to this system are significant investments in student supports, including a case management advising system, an early

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[1] This report uses FY2014 final data, unless FY2015 figures were available and, if so, this is noted.

alert system, a wellness center, transfer center, career center, and veteran center at every college along with specialists in each of these areas.

- Launched the STAR Scholarship to offer qualifying Chicago Public High School graduates up to three years of community college for free.
- Kennedy-King College won the first-ever Aspen Institute Rising Star Award for rapid growth in completion for tripling its graduation rate under Reinvention out of more than 1,000 community colleges nation-wide.

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

- City Colleges ended FY2014 with total net assets of $883 million, an increase of $6 million over the prior year.
- City Colleges saved $66 million since the launch of Reinvention through increased efficiencies and the elimination of redundancies. These savings have been reinvested back into the classroom. Reforms have included: ending sick day payouts for new non-union hires, freezing them for current non-union employees, increasing health insurance co-pays and deductibles, and ending premium-free lifetime retiree health care for senior City Colleges' leaders. We have secured similar changes in labor contracts. A strong balance sheet earned credit ratings of AA and AA- for City Colleges' $250 million bond issuance.
- City Colleges made strong progress against the five-year capital plan launched in FY2014, which includes investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers). City Colleges is on track to complete both major capital projects – a new Malcolm X College campus, including a new Allied Health Academy near the heart of the Illinois Medical District, and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. Both projects will support the respective College to Careers programs at their colleges, and will be complete in early 2016 and late 2015 respectively.
- City Colleges has faced funding reductions from the State of Illinois of nearly $13 million since FY2011, including an FY2016 projected cut of more than $2.0 million resulting from the Illinois Community College Board funding formula, which disproportionately impacts City Colleges adversely.

FY 2016 BUDGET HIGHLIGHTS

City Colleges' proposed FY2016 budget projects operating revenues of $508.5 million, a decrease of $15.6 million over FY2015.

The new revenue structure will eliminate fees and will put in place a flat-price revenue structure for each of three student categories: full-time, part-time and one-course takers. Currently, students can be charged from among 151 fees that cause confusion about our price and mean students do not know from one semester to the next what their price will be. In addition, many high fees are associated with College to Careers programs that hold some of the best career potential for students, meaning that the current fee structure creates a barrier to students entering some of our best programs. The new structure does away with these barriers.

To help incent students to graduate faster and to help offset our declining revenue trend, City Colleges will implement a new price structure that will create financial incentives for students to register for more credit hours and complete programs in a timelier fashion, and that will generate additional revenue as discussed in following sections. The new price structure is meant to support our overall efforts to get

more students to graduate in a more timely fashion. The new structure will create an incentive for students to register for more hours by, for instance, making the price for taking 12 or 15 hours the same.

In addition to the financial incentives for timely completion, City Colleges has implemented additional student supports to help them successfully carry heavier course loads. Realizing that some students need to juggle their studies with work and family obligations, City Colleges is creating a block scheduling system that will offer students a predictable schedule more condensed to certain days of the week that is set for the entire duration of their program, and known at the outset. These improvements will complement the new student pathways that clearly map courses needed to reach students' academic goals, as well as the full array of student services put in place under Reinvention, which include advising centers, tutoring centers, career centers, transfer centers, wellness centers and veteran centers.

State funding to City Colleges has decreased 17 percent ($13 million) since 2011, due to the Illinois Community College Board funding formula. Under current State projections, City Colleges is expecting a further $2 million funding cut in FY2016. City Colleges also has experienced a decrease in tuition revenue; enrollment has softened as the Chicago unemployment rate dropped 31% from the beginning of Fall Semester 2013 to the beginning of Fall Semester 2014. Combined with the fact enrollment has softened in FY2015 (though less than for the rest of the state community colleges) as employment has improved, this means City Colleges has experienced increasing revenue pressure. The new price structure, which is discussed in more detail in the following section, is designed to address these revenue trends.

City Colleges will remain by far the most affordable higher education option for Chicago residents, as documented in the next section.

The overall budget is $695.6 million, down from $723.1 million in FY2015, with the inclusion of capital projects reaching their peak in FY2015. Like every budget under Reinvention, City Colleges' budget is balanced with no increase in property taxes. In fact, there has been no increase in City Colleges' property tax levy since 2009. The budget fully funds the student success strategies that resulted in City Colleges meeting 15 out of 24 of its performance goals in FY2014 and coming within 5 percent of another 6 goals, plus the addition of new faculty hires, further development of early college programs, and salary increases as mandated by collective bargaining agreements.

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

Other budget highlights include:

- **Academic Governance, Compliance and Educational Quality completion and retention initiatives**: The budget for Academic Governance, Compliance and Educational Quality will remain level in FY2016, despite strategic investments including: an expansion of the number of available free dual enrollment seats for high school students, free tuition and books for STAR Scholarship recipients, and continued student supports at every college (wellness centers, disability access centers, veterans centers, and student activities centers).
- **College to Careers**: We will continue to invest in efforts to improve City Colleges' occupational programs working with employers and four-year colleges through our College to Careers program. New offerings in information technology; business; transportation, distribution and logistics; and health sciences continue to be rolled out in FY2016.
- **Pre-College Programs**: Most students entering City Colleges are not prepared fully for college coursework and require additional assistance such as GED, ESL or adult education courses or remedial math and English courses and supplementary tutoring. City Colleges continues to upgrade
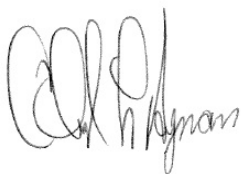
these programs with an investment of $52 million per year ($22 million for adult education and $30 million for remediation), including a new scholarship to help cover the significant increase in the cost of the GED test for qualified students.

- **Capital Plan**: City Colleges is in the midst of a $540.6 million five-year capital plan to support City Colleges' College to Careers programs and to address significant deferred maintenance from the last two decades. This reflects a savings of $15 million from the original plan thanks to more focused and efficient investments due to the College to Careers strategy. The FY2016 budget proposes a total commitment of $172.8 million, of which $92.4 million is in new facilities construction on the Olive-Harvey College Transportation, Distribution, and Logistics Training Center and the new Malcolm X College campus; while $80.4 million will support academic enhancements and improvements to existing infrastructure and information technology.
- **Investing in our employees**: A compensation study, and our own experience in retaining and recruiting talent, shows that City Colleges is at a competitive disadvantage compared to other institutions across the region and nation. This budget invests in a 2.5% cost-of-living increase to avoid exacerbating the gap between City Colleges' salaries and those of competitors, as well as supports health benefit cost increases ($4.0 million) and fulfills collective bargaining increases ($2.7 million) in new union contracts.
- **Strategic budgeting in the face of state cuts**: A $4 million Resource Allocation Fund, representing 1% of City Colleges' budget, will ensure we fund those initiatives of greatest need and impact. City Colleges will leverage the fund in areas where a department or City Colleges as a whole is at risk of missing a target, or areas where existing investments are yielding such strong student outcomes that they should be augmented. The Fund will begin to address these requests on an as needed basis following rigorous analysis of each request.

Through strategic investments and sound financial management, the hard work of our faculty and staff, and strong support from our partners in government, business, and the community, in FY2016, City Colleges will continue to push forward toward our goal of ensuring each and every student's success.

I hereby respectfully submit the budget for Fiscal Year 2016 for City Colleges of Chicago, District 508.

Sincerely,

Cheryl L. Hyman

Chancellor

FY2016 BUDGET OVERVIEW

DEVELOPING A NEW REVENUE STRUCTURE TO ENCOURAGE TIMELY COMPLETION AND ADDRESS DECLINING REVENUE

For FY2016, City Colleges of Chicago will adopt a new flat-price tuition structure designed to encourage full-time status and timelier completion for students, while also making City Colleges' prices more transparent by eliminating fees. The change also will address financial pressure stemming from funding losses from the State of Illinois and declining tuition revenue that could slow the significant student-success gains achieved under the five-year-old Reinvention of City Colleges, which have included doubling the number of degrees awarded annually.

City Colleges currently has 151 different fees that vary greatly based on what classes students take, and their semester price can change greatly based on class selection. Fees are higher for College to Careers programs, including $265 for advanced manufacturing, $300 for IT network technician and $650 for surgical technician. This can create an obstacle to students entering programs that hold the highest career potential for them. The new structure eliminates all fees and removes that barrier.

By doubling and even tripling key measures of student achievement, and by launching the College to Careers partnership with employers, City Colleges has boosted the value of a City Colleges degree and delivered an increasing return on taxpayers' investment over the last five years:

- Under Reinvention, the federally defined IPEDS graduation rate for first-time, full-time students has doubled, from 7% to 14%, even as 90% of students continue to need assistance to gain college readiness when they arrive at City Colleges. More than 70% of students who earn a City Colleges degree within three years first entered City Colleges needing remediation.
- City Colleges has increased the number of degrees awarded 96% (to more than 4,000).
- Other significant achievements include a 51% increase in total completions (degrees and certificates); a 33% increase in certificates awarded; and tripling the number of students who transition from GED and ESL to college-level work.

Declining State support and increasing costs mean City Colleges must, for the first time in more than four years, increase the price of a City Colleges education. Even under the new price structure, City Colleges' price per semester will remain far cheaper for a Chicago resident than attending any other Chicago-area community college. A Chicago resident attending a neighboring community college will still pay 55% less on average; 61% less for part-time and 35% if taking just one course. City Colleges' property tax levy will remain unchanged, and has not been increased since 2009. At 0.02%, City Colleges' tax rate is 55% lower than the average rate for neighboring community college districts. City Colleges' tuition rate has remained flat for more than four years – the last vote for an increase by a City Colleges of Chicago Board of Trustees took place in 2008, with the last increase stemming from that vote going into effect in 2011. This is in contrast to the trend at other Illinois community colleges; City Colleges is the only college among Illinois' 39 community college districts not to have increased tuition/fees since FY2011.

Since FY2011, State of Illinois funding to City Colleges has decreased 17% ($13 million), while inflation in Chicago rose 4.5%. Rising costs and declining funding make it difficult to keep supporting much-needed Reinvention efforts.

Enrollment has softened as the unemployment rate has dropped (the Chicago unemployment rate is down 31% from the start of Fall Semester 2013 to the start of Fall Semester 2014), bringing less tuition revenue. City Colleges' fixed costs have increased. In FY2014, the latest year for which statewide data is available, City Colleges' credit enrollment was down 2.6%, less than the 4.9% average decline for the rest of Illinois community colleges. Overall, tuition revenue is down 11% since FY2011, compounding the impact of State cuts.

The City Colleges price will increase $200 per semester for in-district full-time students and $225 for in-district part-time students starting Fall Semester 2015, compared to the current average price of attendance today. For in-district students taking just one course, the price will increase $250.

Over the last five years, City Colleges has implemented a battery of efforts to keep City Colleges within reach of even the most disadvantaged Chicagoans. As a result, a student seeking a bachelor's degree can save up to $40,000 by attending City Colleges first.

The efforts to maintain this high degree of affordability include:

- The City Colleges' Board of Trustees has not voted for a tuition increase under the Reinvention initiative, which began in 2010. The last tuition increase took effect in the summer of 2011 following a 2008 vote by the Board of Trustees.
- City Colleges is the only college among Illinois' 39 community college districts not to have increased tuition/fees since FY2011.
- City Colleges' property tax levy has not increased since 2009 and City Colleges' FY2016 budget will continue to hold the line on taxes. City Colleges' property tax rate is the lowest among the nine community college districts in or bordering Cook County.
- City Colleges' price will continue to be fully covered by Pell financial aid awards, which 80% of City Colleges students receive.
- Over the last five years, City Colleges has awarded nearly $20 million in tuition waivers and scholarships. The City Colleges Foundation is preparing to launch an expanded effort to grow the scholarships it offers.
- City Colleges offers 4,500 dual credit/dual enrollment students seats annually for CPS students to take college courses free of charge.
- City Colleges will continue to offer the STAR Scholarship, providing free tuition and free books for qualified CPS graduating seniors attending City Colleges.
- City Colleges will continue to offer free GED and ESL coursework for Chicagoans.

City Colleges made it a priority to look inward for savings first. Over the past five years, City Colleges has achieved $66 million in savings by boosting efficiency. Those savings allowed City Colleges to continue building on the successes of the Reinvention initiative, under which the number of degrees awarded and the graduation rate for first-time, full-time students both have doubled in five years. The number of students transitioning from GED and ESL courses to college-level work has tripled. The opportunities for cost-cutting are declining, as has efficiency increased, and savings no longer can offset the impact of State cuts.

The new price structure is designed to encourage students to complete their degrees in a timely fashion and achieve their career goals efficiently. Under the new flat-price of attendance model, there will be a clearly articulated all-inclusive flat price that will include no additional fees of any kind. Full-time students will pay the same price regardless of how many credits they take above 12, creating an incentive for students to take the 15 or more credit hours a semester needed to graduate in two years. The new price structure provides a flat, clear and predictable price of attendance for students, removing an obstacle to students entering programs that hold the highest career potential for them.

In its report "Time is the Enemy," Complete College America, a national non-profit promoting more college completion, documented that in Illinois, part-time students seeking a two-year associate's degree are 2.5 times less likely to obtain such a degree in four years than their full-time counterparts. The report overall concluded that students who take the heaviest per-semester loads are most likely to be retained and graduate. City Colleges' own research bears this out. The new tuition structure is designed to address this nationwide problem that also affects City Colleges' students.

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More than three quarters of City Colleges' full-time credit students take fewer than 15 credit hours per semester, which means that completing their associate degree in two years is impossible. A big reason for this is that under the current tuition structure, taking 15 credit hours costs more than 12, the minimum required by the Federal government to qualify for full-time financial aid. This fall, both will cost the same.

Half of all City Colleges credit students attend part-time, meaning they fall in the very danger zone for retention and completion. The new price structure will create an incentive for some part-time students to attend full-time or, if they remain part-time, to take more credit hours so they complete at a faster pace.

On average, in-district full-time City College students today pay $1,553 per semester. The new price will be $1,753 per semester. The price of a 15-hour load will actually decrease $91 in the fall semester, compared to a fall increase of $286 for a 12-hour load, creating an incentive to take more classes and complete more quickly.

The average in-district part-time price is $844 today, and will now be $1,069 in the fall. The price of taking three classes will increase $41 in the fall semester, while the price of taking two classes will go up $384, creating the same incentive to take more classes.

In addition to the financial incentives for timely completion, City Colleges' new block scheduling system will offer students a predictable schedule more condensed to certain days of the week that makes it easier to take more classes while still juggling family and/or demands.

Only the City Colleges nursing programs will, given equipment and supplies demands, continue to have a different cost structure. The all-inclusive price for the Advanced Certificate in Practical Nursing will increase $250 to $2,169 for an in-district full-time semester. The all-inclusive price for the Associate Degree in Nursing will increase $320 to $2,479 for an in-district full-time semester. Those prices will remain very competitive compared to other area community college nursing programs, with nursing students who are Chicago residents saving as much as 33% by attending City Colleges.

RESOURCE ALLOCATION FUND

In FY2015, faced with the challenge of funding all the efforts requested by colleges and departments to build on the successes of Reinvention, City Colleges launched a new innovative budgetary tool called the Resource Allocation Fund that is being continued in FY2016.

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

The Resource Allocation Fund is not new money, but money within our balanced budget that allows City Colleges to seize on opportunities to further drive success in the context of limited resources.

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

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

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

In addition to the steps outlined above, City Colleges has engaged in a series of cost-containment strategies (see page 8).

OVERVIEW OF FUNDING SOURCES

The FY2016 City Colleges of Chicago budget is balanced, thanks to trade-offs to compensate for a decline in State funding. The overall budget of $695.6 million reflects a 3.8% decrease over the prior fiscal year, principally due to a reduction in the capital fund resulting from the mid-year completion of the new Malcolm X campus and Olive-Harvey's TDL building and reductions in student financial aid compared to prior year projected enrollment. The increase in the debt service fund of 31.0% is due to the bond amortization schedule calling for the first principal payment of $4.0 million in FY2016.

FY2016 All Funds Budget by Fund Type

($ in millions)

Fund Type	FY2014 Audit	FY2015 Budget	FY2016 Budget	$ Change	% Change
Operating Funds					
Unrestricted	$ 275.3	$ 309.4	$ 313.8	$ 4.4	1.4%
Enterprise	8.9	14.5	11.2	(3.3)	-22.8%
Restricted	142.2	200.2	183.5	(16.7)	-8.3%
Total Operating	426.4	524.1	508.5	(15.6)	-3.0%
Capital Fund	70.0	186.1	172.8	(13.3)	-7.1%
Debt Service	7.9	12.9	14.3	1.4	10.9%
Total Appropriation	**$ 504.3**	**$ 723.1**	**$ 695.6**	**$ (27.5)**	**-3.8%**

The operating funds are composed of the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 73% of the total budget. The FY2016 budget proposes a decrease in operating fund appropriations of $15.6 million and a decrease of $11.9 million (including both capital funds and debt service) for capital improvement projects compared to FY2015.

Overall unrestricted operating resources are budgeted to increase by 1.4%. Local Government revenues are decreasing by $3.9 million from FY2015. Though the tax levy will remain unchanged, as it has since the beginning of Reinvention, revenues from property taxes will decrease because of revised estimates for loss and cost charges and PPRT which is also in Local Government will be fully allocated in FY2016 to the Debt Service Fund. Revenue from course registrations is budgeted to increase in FY2016 compared to FY2015 under the new enrollment incentive pricing structure, which includes flat-rate charges for one-course, part-time, and full-time enrollment. Credit hour enrollment is projected to be 1.1% lower than FY2015. As mentioned above, State government support is projected to be cut by $2.2 million compared to FY2015 due to the Illinois Community College Board's formula, even as ICCB's college grant funding remains stable, and anticipated reductions in Adult Education grants. Lower investment income is projected due to an expected decrease in funds under management. City Colleges also plans continue its efforts to reduce the over accumulation of reserves in the Liability, Protection, and Settlement Fund by spending down another $2.0 million from that fund during FY2016.

FY2016 Unrestricted Funds Budget by Sources and Uses

($ in millions)

Unrestricted Funds	FY2015 Budget **	FY2016 Budget	$ Change	% Change
Resources				
Local Government	$ 123.9	$ 120.0	$ (3.9)	-3.1%
State Government	57.4	55.9	(1.5)	-2.6%
State Government (Adult Ed)	6.0	5.3	(0.7)	-11.7%
Federal Government	0.4	0.3	(0.1)	-25.0%
Tuition and Fees	115.0	127.0	12.0	10.4%
Auxiliary/Enterprise	0.4	0.9	0.5	125.0%
Investment Revenue	1.5	1.0	(0.5)	-33.3%
Facilities Rentals	3.5	1.4	(2.1)	-60.0%
Transfer *	1.3	2.0	0.7	53.8%
Resource Total	309.4	313.8	4.4	1.4%
Expenditures				
Salaries	213.1	215.3	2.2	1.0%
Employee Benefits	33.1	32.1	(1.0)	-3.0%
Contractual Services	24.8	23.3	(1.5)	-6.0%
Materials and Supplies	16.5	15.6	(0.9)	-5.5%
Travel and Conference	1.5	1.4	(0.1)	-6.7%
Fixed Charges	3.4	3.4	-	0.0%
Utilities	9.4	8.2	(1.2)	-12.8%
Other Expenditures				
Bad Debt	1.7	1.7	-	0.0%
Waivers and Scholarships	5.2	6.0	0.8	15.4%
Other Expenditures	0.7	1.1	0.4	57.1%
Expenditure Total	$ 309.4	$ 308.1	$ (1.3)	-0.4%
Revenues less Expenditures	-	**5.7**	**5.7**	-1.8%
Underwriting Transfer to Enterprise and Debt Service Funds	-	(5.7)	(5.7)	0.0%
Net Balance after Transfer	-	-	-	0.0%

Liability, Protection, and Settlement Fund Excess Reserve Accumulation

Amounts may vary slightly from FY2015 budget book presentation due to approved transfers during FY2015

FY2016 Unrestricted Operating Funds include the Education, O&M, Liability and Audit Funds. Facilities rentals, in the operating funds are budgeted to be lower in FY2016 than FY2015 in response to improving information about the demand for the use of City Colleges' facilities by outside entities.

Board Resolution 29253, approved February 5, 2009, and established a practice of maintaining the fund balance of the Unrestricted Fund (Education, Operation and Maintenance, Auxiliary/Enterprise, and Working Cash Funds) at a level equal to 3% of the prior fiscal year's unrestricted expenses. The remaining fund balance exceeding 3% of the unrestricted fund actual expenses may be transferred to the O&M Funds for the projects deemed necessary by the Officers of the District and subject to the approval of the Board.

FY2016 Enterprise Funds Budget by Sources and Uses

($ in millions)

Enterprise Funds	FY2015 Budget	FY2016 Budget	$ Change	% Change
Revenues				
Auxiliary/Enterprise	$ 14.5	$ 11.2	$ (3.3)	-22.8%
Revenue Total	14.5	11.2	(3.3)	-22.8%
Expenditures				
Salaries	7.4	7.6	0.2	2.7%
Employee Benefits	1.1	1.1	-	0.0%
Contractual Services	4.5	4.2	(0.3)	-6.7%
Materials and Supplies	1.0	0.9	(0.1)	-10.0%
Other Expenditures	0.5	0.6	0.1	20.0%
Expenditure Total	$ 14.5	$ 14.4	$ (0.1)	-0.7%
Revenues less Expenditures	-	(3.2)	(3.2)	0.0%
Underwriting Transfer from Unrestricted Fund	-	3.2	3.2	0.0%
Net Balance after Transfer	-	-	-	0.0%

FY2016 Enterprise Funds record activities that are expected to generate revenues sufficient to cover all or a large portion of their expenses. The primary activities accounted for in the Auxiliary/Enterprise Fund are managed by the Office of Finance and Business Enterprises, Kennedy-King College, and the Office of Strategy and Institutional Intelligence (see pages 197, 85, and 271 respectively). These include WYCC, City Colleges' television station; child care services, wherein City Colleges collects fees to care for children; restaurants that are part of Kennedy-King College's in-house laboratory for culinary students; and the French Pastry School. There are also Campus Enterprise funds, activities for Professional and Personal Development Programs (PPD), Goldman Sachs' 10,000 Small Businesses Program, and CHA's Workforce Development. The goal for enterprise activities is that at a minimum they are or will become self-sustaining. Currently some are in an early start-up phase. They are expected eventually to be self-supporting and potentially income-generating.

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FY2016 Restricted Funds Budget by Sources and Uses

($ in millions)

Restricted Funds	FY2015 Budget	FY2016 Budget	$ Change	% Change
Revenues				
Local Government	$ 7.7	$ 4.5	$ (3.2)	-41.6%
State Government	18.5	7.7	(10.8)	-58.4%
Federal Government	172.7	171.0	(1.7)	-1.0%
Other Sources	1.3	0.3	(1.0)	-76.9%
Revenue Total	200.2	183.5	(16.7)	-8.3%
Expenditures				
Salaries	26.5	25.9	(0.6)	-2.3%
Employee Benefits	6.7	5.4	(1.3)	-19.4%
Contractual Services	4.9	3.6	(1.3)	-26.5%
Materials and Supplies	5.9	4.3	(1.6)	-27.1%
Travel and Conference	0.5	0.8	0.3	60.0%
Capital Outlay	0.5	0.1	(0.4)	-80.0%
Fixed Charges	-	0.1	0.1	0.0%
Other Expenditures				
Waivers and Scholarships	153.2	143.0	(10.2)	-6.7%
Other Expenditures	2.0	0.3	(1.7)	-85.0%
Expenditure Total	$ 200.2	$ 183.5	$ (16.7)	-8.3%
Revenues less Expenditures	**-**	**-**	**-**	**0.0%**

FY2016 Restricted Funds include local, state, and federal grants and federal and state student financial assistance grants. Restricted funds are projected to decrease by approximately $16.7 million from the FY2015 budget. The net change reflects a $10.1 million decrease in student financial aid because of anticipated enrollment decreases compared to prior year budget, as well as a $6.6 million decrease in federal, state, and local grants applied for and received.

PRIORITIES AND ISSUES

RESOURCE REQUIREMENTS

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

The FY2016 projected revenue from course registrations of $127.0 million is 12.0% greater than the FY2015 budget of $115.0 million due to the new enrollment incentive pricing structure. The FY2016 budget assumes the 2015 property tax levy remains at the same level as the 2014 tax levy with the decrease due to an increase in the loss and cost charges. Property Taxes have not been increased during Chancellor Cheryl L. Hyman's tenure.

FINANCIAL CHALLENGES

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

- **State of Illinois**: The structural imbalance of the State's budget remains one of the most difficult challenges facing City Colleges. The uncertainty of appropriated funding and timing of actual cash payments have serious negative consequences for sound long-term financial planning.
- **Health Care**: Annual health care costs are rising at 7% based on an aging workforce and new coverage to be provided to part-time employees per federal legislation. Employee personal coverage elections under the plans have been modified so employees can elect the appropriate coverage to address their family needs and the employee and retiree contribution share of health cost has increased offsetting a portion of the increase in total cost.
- **Collective Bargaining Agreements**: City Colleges of Chicago has several pending contract negotiations, the outcome of which could place additional strain on resources.
- **Competitive Disadvantage**: In FY2016 City Colleges is planning a compensation adjustment for administrators. Market studies have shown City Colleges' salary structure puts the institution at a marked competitive disadvantage when it comes to attracting and retaining the talent necessary to keep advancing the Reinvention initiative. Pearl Meyer and Partners found City Colleges salaries were below the median for many positions. In FY2015, City Colleges completed a full compensation study, which indicated a $1.5 million shortfall in compensation for select administrators.

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

COST CONTAINMENT STRATEGIES

City Colleges has invested much time and effort to mitigate the effects of reduced state funding in recent years.

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

City Sister-Agency Health Coalition (Coalition): City Colleges anticipates approximately $300,000 in saving annually for each year of a three-year prescription drug agreement with CVS Caremark January 1, 2015 – December 31, 2017 due to its participation in the Coalition.

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Employee Health Benefits Review: Health care industry surveys estimate health care costs rising at approximately 7% over FY2016. Benefits costs are forecasted to increase approximately $4 million or 11% in FY 2016, based on conservative market trend and projected City Colleges experience. Additionally, City Colleges self-funded medical plan's prescription drug formulary has been updated to CVS Caremark's standard formulary as of April 1, 2015. During FY2016, City Colleges will continue to seek opportunities to enhance its comprehensive employee benefits program.

Cooperative Purchasing Agreements: City Colleges has access to purchasing contracts negotiated by the Chicago Public Schools, the City of Chicago, the Chicago Park District, and the State of Illinois Central Management Services, and makes many purchases through the Illinois Community College System Procurement Consortium, Educational and Institutional Cooperative Purchasing, National IPA and US Communities Government Purchasing Alliance to leverage savings through volume purchasing. The ongoing practice of joining other agencies is expected to be expanded further in FY2016.

Employee Expense Reimbursement: During FY2015 employee reimbursements were automated to reduce manual paper work and processing time.

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

Annual Energy Rebates: City Colleges participated in ComEd's Voluntary Curtailment Program for a sixth consecutive year. Since FY2009, participation checks are in excess of $1,000,000. The curtailment test date for program participants is scheduled for June 2015, and determines City Colleges' level of participation and compensation.

Energy Savings Performance Contract Program: Contracts implemented in 2004 and 2005 utilizing an external vendor continue to provide City Colleges with annual savings and cost avoidance opportunities. Since the base year of 2003, City Colleges has managed to reduce its electrical usage by 15 million kWh and natural gas usage by 180,000 therms even though its square footage has increased. This represents approximately one-third of our electric usage.

Utility Rates: City Colleges negotiated a three-year agreement with the electric service provider, through 2016, that specifies its rates will be $0.085 for the commodity. City Colleges also locked-in its natural gas rates for FY2016 at a historically low fixed rate for supply of $0.393 per therm.

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.

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

Telephone System: City Colleges replaced the current telephone system in FY2015 by utilizing Voice over Internet Protocol (VoIP) technology by eliminating voice mail boxes and associated call trees. Additional savings will be based on the reduction of Centrex phone lines across the District. Estimated savings in FY2016 is expected to be $588,381.

Enterprise Resource Planning (ERP) Software: Because City Colleges was able to negotiate a 5-year agreement with Oracle for PeopleSoft licenses, the 1st year pricing was kept stable from the previous agreement, which generated a $94,500 savings.

Collection of Student Receivables: In FY2015, City Colleges has selected a new collection agency that offers a lower commission rate than the previous vendor. We anticipate that the efforts of this new vendor combined with City Colleges' more intentional collections strategy will keep bad debt below 1.5% of tuition and fee revenue.

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STRATEGIC GOALS AND STRATEGIES

OUR STRATEGIC GOALS

Since City Colleges began our Reinvention process in FY2010, we have remained focused on four strategic goals;

Goal 1: Increase the number of students earning college credentials of economic value
Goal 2: Increase the rate of transfer to bachelor's degree programs following City Colleges' graduation
Goal 3: Drastically improve outcomes for students requiring remediation
Goal 4: Increase the number and share of ABE/GED/ESL student who advance to and succeed in college-level courses.

STRATEGIES FOR ACHIEVING OUR GOALS

Through Reinvention, working with faculty, staff, and students, we have created four cross-cutting strategies that allow City Colleges to achieve our goals and to establish a culture focused on student success.

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

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

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

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

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

MEASURING PROGRESS TOWARD ACHIEVING OUR GOALS

In 2013 City Colleges published an aggressive five year strategic plan for achieving our goals and elevating student success. The plan established the measures and targets to which we hold ourselves for each of our strategic goals.

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

	2014			2013		
Strategic Metric	**Percent to Target**	**Target**	**Final**	**Percent to Target**	**Target**	**Final**
IPEDS 150 Completion Rate	**108%**	**13%**	**14%**	**108%**	**12%**	**13%**
Total Awards	**121%**	**9,815**	**11,891**	**105%**	**9,550**	**10,017**
Total Enrollment (unduplicated)	**101%**	**108,252**	**109,358**	**103%**	**110,793**	**114,255**
Credit Students Fall-to-Spring Retention	**99%**	**66.9%**	**66.4%**	**102%**	**66.3%**	**67.6%**
Full-time to 30 credit hours in 1 year	**91%**	**8.1%**	**7.4%**	**103%**	**7.9%**	**8.1%**
Part-time to 15 credit hours in 1 year	**94%**	**20.0%**	**18.8%**	**102%**	**19.5%**	**19.8%**
Student employment rate in area of training	**95%**	**60%**	**57%**	**100%**	**60%**	**60%**
Median earnings of stud. employed in training area	**105%**	**$31,824**	**$33,280**	**100%**	**$31,200**	**$31,200**

City Colleges has made significant strides in terms of the number of students earning credentials of economic value. The IPEDS rate of 14% has doubled since the launch of Reinvention and in 2014 City Colleges awarded the highest number of degrees in its history. City Colleges is building upon this progress by boosting retention and giving students clear, relevant, and direct pathways to high-growth, high-wage jobs through our flagship C2C initiative and to successful college transfer through our transfer support initiatives.

Goal 2 — Increase the rate of transfer to bachelor's degree programs following City Colleges' graduation:

	2014			2013		
Strategic Metric	**Percent to Target**	**Target**	**Final**	**Percent to Target**	**Target**	**Final**
Transfer within 2 years of degree completion	**117%**	**42%**	**49%**	**100%**	**42%**	**42%**
Transfer after earning 12 credits (fall new students)	**115%**	**726**	**838**	**100%**	**663**	**665**

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

The goal of timely and efficient transfer remains paramount for those students who have decided to pursue a four-year degree. To support this goal, City Colleges has created transfer centers, increased the number of advisers and is developing integrated, 4-year pathway articulation agreements with four-year universities.

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Goal 3 — Drastically improve outcomes for students requiring remediation:

Strategic Metric	2014			2013		
	Percent to Target	Target	Final	Percent to Target	Target	Final
Remediation transitions within 1 year	103%	30.0%	31.0%	103%	29.8%	30.8%

With more than 85% of incoming students requiring some amount of remedial education to achieve college-level readiness, and with clear evidence that the longer students remain in remediation the less likely they are to complete college, City Colleges must look for ways to reduce both the number of students arriving at our doors unprepared for college and the distance they are from being college-level. We must also create strategies to reduce the time needed before our students are able to reach college-level coursework. Co-requisites (classes taken concurrently rather than in succession), contextualized remediation (imbedding math and/or literacy skills in occupational or other coursework), summer refresher programs, as well as more accurate placement measures are among the strategies we are using to reduce time in remediation. Ultimately, we believe that addressing these issues early in a student's career at City Colleges will be the best way to position them for degree attainment and transfer.

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

Strategic Metric	2014			2013		
	Percent to Target	Target	Final	Percent to Target	Target	Final
Transitions to College Credit	164%	909	1,491	109%	908	989

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

City Colleges has already seen a marked increase in the numbers of adult education students advancing to college-level work over the last year. Following 2013, in which City Colleges saw nearly 990 adult education students transition to at least one credit course after one semester, over 1,490 did so in 2014. This puts us well on pace to meet our five-year plan goal of quadrupling the number of adult education students who transition to at least one credit course after on semester.

ORGANIZATIONAL HEALTH GOALS

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

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

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

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

STRUCTURE OF BUDGET

City Colleges' budget is organized around the major division of responsibilities between the senior administrators at the District Offices and the presidents at the colleges. Details of the FY2016 budget are presented beginning on page 65, in the section titled "Financial Summary and Tables." College budgets are reported beginning on page 75, with the District Office budgets beginning on page 168.

DISTRICT OFFICE

The District Office FY2016 budget is $54.0 million, which represents a 4.3% decrease from the FY2015 budget of $56.4 million. Overall, Salary and Personnel costs account for $39.8 million or 73.7% of the total cost, followed by Materials and Supplies at $6.8 million or 12.6% and Contractual Services budgeted at $4.5 million or 8.4%. $1.4 million or 2.5% makes up Utilities (District Office only) and Waivers and Scholarships (District Office only) account for $980 thousand or 1.8% of the total District Office budget. The remaining appropriation of $525 thousand or 1.0% of the operating budget includes travel, fixed charges (i.e. facility and equipment rental), and other expenses (i.e. bad debt).

GENERAL APPROPRIATION

The General Appropriation (GA) is used to segregate appropriations for district-wide programs and initiatives that are not specific to a single department or college, such as employee cost-of-living adjustments, the shuttle bus service, and resource allocation fund. The General Appropriation FY2016 budget is $13.9 million, which represents a 162.6% increase from the FY2015 budget of $5.3 million. The total General Appropriation budget is allocated as follows; Contractual Services accounts for $7.6 million, followed by Salary and Personnel costs account for $2.8 million, Fixed Charges (i.e. insurance premiums and workers compensation) budgeted at $1.2 million, Waivers and Scholarships (new STAR Scholarship) budgeted for $1.5 million, and Other Expenditures budgeted for $350 (i.e. Chargebacks) thousand and Materials and Supplies (i.e. advertising) at $395 thousand. The $4.0 million Resource Allocation Fund (RAF) is currently held in the Contractual Services account as well as the shuttle bus service of $1.9 million. Similar to the RAF, the remaining line items in the General Appropriation record entries for adjustments that will be applied as needed throughout the college and departmental budget as the academic year unfolds.

LONG-RANGE FINANCIAL PLANNING

STRATEGIC INITIATIVES

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

STRATEGIC FINANCIAL PLANNING

Among the most important financial management tools implemented in recent years is zero-based budgeting and the adoption of a monthly accrual-based reporting system which comparing actual to budgeted results in the context of a long-term financial planning model. Closing the books each month with full accrual entries provides the basis for continuously monitoring end-of-year projections and updating the five-year financial forecast. Using these tools to strengthen the annual budget process has allowed City Colleges to increase the resources available for academic programs and student support services, while also providing resources to support brick-and-mortar projects and enhance the training offered to participants in the College to Careers programs. In recent years, through improved business processes and increased efficiencies, City Colleges has been able to redirect more than $66 million dollars in administrative savings to the classroom and student services.

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

City Colleges' five-year, $540.6 million capital plan is summarized on pages 49 through 59 of this budget book. It includes $82 million in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers); a new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The latter two projects are major investments for the College to Careers initiative.

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	$31.6
Subtotal	**$31.6**
Local	
Cash available for capital purposes	$188.0
Cash generated from operations[1]	$59.0
City Tax Increment Financing (Wilson Yard TIF)	$12.0
Bond proceeds	$250.0
Subtotal	**$509.0**
TOTAL CAPITAL RESOURCES	**$540.6**

[1] During the current budget cycle the update of the five-year capital plan identified savings of $15.0 million dollars in capital investments. These savings are primarily attributable to the efficiencies resulting from our Colleges to Careers program (i.e. the positive synergies gained from the consolidation of academic programs) as well as savings in the execution of the capital program (i.e. difference from the forecasted costs of completing the projects verses the actual costs of doing the projects) as a result, less demand on operating cash balances.

The monthly interim and five-year forecast model has evolved beyond its origin as a tool for planning capital funding to become one that provides executive leaders with more timely information regarding current fiscal operations of City Colleges. Generally, budget managers focus on spending within the authorized limits of their departmental or college budgets. Those limits typically are set based on information available six or more months before the actual spending occurs and are determined by revenue projections rather than actual collections. City Colleges' generation of monthly interim financial reports based on full accrual of revenues and expenses allows executive leadership to monitor the status of the operating budget in the context of the most currently available information. This provides the opportunity to

modify authorized spending limits, if necessary, to ensure that budget managers not only stay within their authorized limits through the end of the year but also that those spending limits are kept within the available resources. Additionally, the long term impact of changes in funding, expenses, policies and programs, etc., is captured to aid in developing strategies to ensure continued financial stability.

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

The parameters used in the current five-year forecast are shown in the full Long Range Financial Plan included in the Appendix. The current financial forecast is built on the FY2016 budget as its baseline for future projections, using conservative expense growth assumptions.

The conservative expenditure assumptions built in the FY2016 budget cause a "forecast shortfall" beginning in FY2018. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed some forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to correct the forecasted trends and balance budgets while still achieving significant gains in academic achievement. Each year, as in the past years, this "forecast shortfall" will be addressed by the District's zero-based budgeting approach. Senior management strategies, including the prioritization of investments, revenue enhancements, assessing salary vacancy rates, and other expenditure management strategies are key areas which will contribute to a balanced budget in future forecast periods. See further detail in the Appendix City College of Chicago Long Range Financial Plan.

Note that the FY2015 end-of-year projection included in the table is based on actual revenues and expenses recorded to date (through April 30, 2015) and the historical spending trend over the past three fiscal years. The FY2016 column contains the current budget request. The remaining fiscal years' forecasts are based on the FY2016 budget request and the planning assumptions outlined in the detail long range plan in the appendix.

The FY2016 column contains the current budget request. The remaining fiscal years' forecasts are based on the FY2016 budget request and the long range planning assumption. The model includes projections for Operating, Bond & Interest, and Auxiliary Enterprise Funds as well as Adult Education expenses that are covered by grants.

Long-Range Financial Plan	2014 Final	2015 Estimated EOY	2016 Budget Request	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Operating Funds							
Use of Accumulated Tort Fund		$ 1,300,000	$ 2,000,000				
Revenues							
Local government	$ 118,738,148	$ 119,699,838	$ 119,993,164	$ 119,993,164	$ 119,993,164	$ 119,993,164	$ 119,993,164
PPRT	7,867,699	14,330,204	14,328,323	14,328,323	14,328,323	14,328,323	14,328,323
State government	59,614,092	56,143,721	55,878,500	55,878,500	55,878,500	55,878,500	55,878,500
Tuition and fees	110,456,614	102,342,545	126,985,003	129,460,285	129,460,285	129,460,285	129,460,285
Investment	1,048,578	1,398,461	1,000,000	700,000	490,000	490,000	490,000
Facilities rental	2,379,747	1,037,923	1,369,898	1,369,898	1,369,898	1,369,898	1,369,898
Other revenues	2,313,593	1,876,050	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725
Adult Ed Grants Revenue	6,393,657	5,352,348	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Total Revenues	308,812,128	302,181,090	326,054,888	328,242,170	328,044,290	328,056,532	328,068,895
Total Resources	308,812,128	303,481,090	328,054,888	328,242,170	328,044,290	328,056,532	328,068,895
Expenses							
Salaries	(190,559,806)	(194,074,493)	(211,170,136)	(208,397,970)	(212,565,929)	(216,817,248)	(221,153,593)
Benefits	(28,942,720)	(30,286,564)	(31,761,990)	(33,985,329)	(36,534,229)	(39,274,296)	(42,219,868)
Contractual Services	(18,463,829)	(18,552,480)	(23,230,399)	(23,695,007)	(24,168,907)	(24,652,285)	(25,145,331)
Materials and Supplies	(11,040,617)	(17,390,689)	(14,881,110)	(15,178,732)	(15,482,307)	(15,791,953)	(16,107,792)
Travel and Conference	(973,963)	(965,575)	(1,321,063)	(1,321,063)	(1,321,063)	(1,321,063)	(1,321,063)
Fixed Charges	(11,090,521)	(16,443,407)	(20,275,514)	(20,272,115)	(20,250,440)	(20,243,314)	(20,243,314)
Gas and electricity	(6,650,855)	(7,218,152)	(7,022,300)	(7,373,415)	(7,742,086)	(8,129,190)	(8,535,650)
Other utilities	(1,771,796)	(2,365,161)	(1,226,920)	(1,288,266)	(1,352,679)	(1,420,313)	(1,491,329)
Bad debt	(3,208,298)	(2,940,000)	(1,662,000)	(1,941,904)	(1,941,904)	(1,941,904)	(1,941,904)
Scholarships and waivers	(5,102,032)	(4,393,022)	(5,999,365)	(5,999,365)	(5,999,365)	(5,999,365)	(5,999,365)
Other expenses	1,022,744	(647,610)	(1,053,443)	(1,074,512)	(1,096,002)	(1,117,922)	(1,140,281)
Adult Ed Grants Expenses	(6,393,657)	(5,352,348)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)
Total Expenses	(283,175,349)	(300,629,500)	(324,904,240)	(325,827,679)	(333,754,912)	(342,008,854)	(350,599,490)
Operating Funds Net Revenue	25,636,779	2,851,590	3,150,648	2,414,492	(5,710,621)	(13,952,322)	(22,530,594)
Auxiliary/Enterprise Fund Revenue	7,845,713	8,955,915	11,232,866	12,042,866	12,852,866	12,925,766	13,000,853
Auxiliary/Enterprise Fund Expenses	(10,542,144)	(11,383,534)	(14,383,514)	(14,457,358)	(14,532,309)	(14,608,385)	(14,685,602)
Enterprise Funds Net Revenue	(2,696,431)	(2,427,620)	(3,150,648)	(2,414,492)	(1,679,443)	(1,682,619)	(1,684,749)
Operating, Bond, and Enterprise Funds Net Revenue/(Forecasted Shortfall)	$ 22,940,348	$ 423,970	$ -	$ -	$ (7,390,065)	$ (15,634,941)	$ (24,215,343)

FIVE-YEAR FINANCIAL FORECAST

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

FUND DESCRIPTIONS AND FUND STRUCTURE

FUND DESCRIPTIONS

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

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

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

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

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

Operations and Maintenance Fund: The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, and Section 805/7-18 sets the statutory maximum tax rate applicable to City Colleges at five cents per $100 of EAV. This Fund is used to account for expenses for the construction, acquisition, repair, and improvement of community college buildings; payments of all premiums for insurance upon buildings and building fixtures. If approved by the local board, the payment of salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of the colleges are buildings are allowed. This fund is also used to account for the procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including

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but not limited to heating and ventilating systems; mechanical equipment; seats and desks; blackboards; window shades and curtains; gymnasium, recreation, auditorium, and lunchroom equipment; and all expenses incidental to each of these purposes. Further, if approved by resolution of the local board, the rental of buildings and property for community college purposes is allowable.

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT / FUND RELATIONSHIPS

FUNCTIONS

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

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

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

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

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

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

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

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

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

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

OBJECTS

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

Revenues

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

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

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

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

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

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

Tuition and Fees: In FY2016 City Colleges will adopt a new flat–price tuition structure designed to encourage full-time status and timelier completion for students. See page 43 for more detail.

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

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

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

EXPENSES

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENTS/COLLEGES

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

COLLEGES

Richard J. Daley College: Richard J. Daley College strives to deliver quality, accessible and affordable educational opportunities and services that prepare students to pursue college or a career in a rapidly changing and diverse global economy. Richard J. Daley College's main campus is located on the southwest side at 7500 South Pulaski Road and operates an additional location, Arturo Velasquez Institute, at 2800 South Western Avenue. The college serves over 18,000 students. Richard J. Daley College was named as City Colleges' hub for Advanced Manufacturing, and its Manufacturing Technology Program is accredited by the National Institute for Metalworking Skills (NIMS). Richard J. Daley College offers Associate's Degrees in: Science, Engineering, Applied Science, Liberal Arts, and in General Studies. Richard J. Daley College through its Adult Education program provides a critical service for the integration of the community into the economy of the City of Chicago.

Kennedy-King College: Conveniently located at 6301 South Halsted Street and its affiliated satellite campuses serve more than 11,000 students annually. Students can earn an Associate of Arts (with areas of concentration in communications, social sciences, humanities and pre professional fields), Associate in Science, Associate in Fine Arts, Music, or Associate in General Studies Degree. Kennedy-King College's C2C focuses are Hospitality, and Culinary Arts and Construction Technology.

Affiliated Satellite Campuses:

> Dawson Technical Institute
> WCHI's South Shore Cultural Center Campus

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

> WYCC PBS Chicago
> WKKC 89.3 FM Radio
> Child Development Laboratory Center (Child Care)

Malcolm X College: The main campus is located at the corner of West Van Buren and Damen Streets, near the Illinois Medical District serving about 12,000 credit and non-credit students each year. Malcolm X College's College to Careers focus is healthcare, and the college works to prepare students for the 84,000 healthcare jobs coming to Chicago over the next decade. A new Malcom X College campus is under construction and is anticipated to open January 2016, which will be home to a new School of Health Sciences and a new citywide City Colleges of Chicago School of Nursing. Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, certificates, short-term training and GED and ESL programs.

Olive-Harvey College: Olive-Harvey College is located on the southeast side of Chicago and serves over 10,000 credit and non-credit students. At 67 acres, the College is the largest physical campus of any of City Colleges, providing an atmosphere conducive to personal, social, and academic growth and success. Associate degree, certificate and short-term training programs are offered to prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language (ESL) courses help students master the English language while Adult Education courses prepare students to pass the GED examination. Olive-Harvey College's C2C focus is Transportation, Distribution, and Logistics careers and provides a variety of programs that prepare students for 110,000 jobs in this area.

Harry S Truman College: Truman is one of the largest of City Colleges in terms of student population, with a yearly enrollment of more than 23,000 students, and has the largest English as a Second Language and GED program in Illinois with more than 12,000 students annually. Truman students come from 160 countries and speak 90 languages. Nearly half are Hispanic and most come from communities close to the college. In addition to the main campus, Truman maintains a satellite campus at the Lakeview Learning Center on Clark Street in Wrigleyville as well as several adult education off-site locations.

Harold Washington College: Harold Washington College is an urban community college in the Loop area of downtown Chicago and is part of the City Colleges. It's internationally-renowned College to Careers (C2C) initiative partners with industry-leading companies to prepare Chicagoans for careers in growing fields. Harold Washington College's C2C focus is to prepare students for careers in Business, Professional Services and Entrepreneurship; the college offers many business-focused degrees and certificates with more on the way. Located in Chicago's downtown Business District, students receive real-world experience through internships and interactions with business leaders. Harold Washington College hosts the Goldman Sachs *10,000 Small Businesses* program and has completed more than 300 scholars to date. Additionally, Harold Washington College is home to exceptional Liberal, Studio and Performing Arts programs; many creatives and performers begin their careers at Harold Washington College and then transfer to bachelor's and master's programs. Overall, the College serves about 14,000 credit students, both on-campus and online. Over 60% of Harold Washington College alumni transfer to a four-year college, and transferring is made easy through multiple articulation agreements.

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

COLLEGE STRUCTURE

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

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

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

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

Business Enterprises: is responsible for directing the City Colleges various student career educational lab operations at the City Colleges including the public television station, WYCC, PBS Chicago; public radio station WKKC, 89.3 FM; and the five college-based day care centers. This unit also manages the Colleges' other student service enterprise activities including the online bookstore and cafeterias.

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

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

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

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

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

DEPARTMENTS

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

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

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

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

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

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

The Department of Business Enterprises directs City Colleges' various student center career educational lab operations, including the City College's public television station, WYCC PBS Chicago; public radio station WKKC 89.3 FM; and the five college-based day care centers. This unit also manages the colleges' various other enterprise activities including the online book stores and cafeterias.

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

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

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

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

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

Office of Internal Audit: The Office of Internal Audit provides independent, objective assurance and consulting services designed to improve City Colleges' operations. Internal Audit helps City Colleges accomplish its objectives by bringing a

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systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

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

Office of Strategy and Institutional Intelligence: The purpose of the Office of Strategy and Institutional Intelligence is to lead the strategic planning functions for the organization; to generate, evaluate, and implement strategic initiatives that create sustainable long-term improvements in the colleges and district offices' operations; to promote the use of data and information to support decision-making; and to ensure strategic alignment of student support services. The office is composed of six departments: Adult Education; Center for Operational Excellence; Decision Support; Enrollment Management; Institutional Effectiveness and Workforce and Economic Development.

FINANCIAL POLICIES

FINANCIAL GOALS

City Colleges has 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 identified.

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

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

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

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

BALANCED BUDGET

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

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

City Colleges further defines a balanced budget in two ways. First, a balanced budget occurs when the total sum of money City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Second, budgeted expenses may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenses. However, running operating deficits year after year creates a dependence on non-recurring resources that is not sustainable.

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

BUDGET-TRANSFER POLICIES

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

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

BOARD FINANCIAL POLICIES

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

Debt Policy: The policy was developed to be consistent with City Colleges' strategic plan and to guide the Board and management's decision-making process. The Policy will serve as an active management tool to (a) provide guidelines for

identifying transactions that utilize debt in the most efficient manner and (b) provide for full and timely repayment of all borrowings. The Policy provides written guidelines addressing the amount and type of debt issued, the issuance process, and the management of a debt portfolio as a means of achieving the lowest possible cost of capital within prudent risk parameters. Specifically, the Policy aims to:

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

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

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

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

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

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

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

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

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

Payment of Invoices for Goods and Services: In order to maintain compliance with the State Prompt Payment Act, City Colleges will pay all invoices within 60 days from the final invoice receipt date. Therefore, all invoices are required to be dated stamped upon receipt using an official College or District stamp. City Colleges' payment terms are Net 60 unless vendor terms provide a trade discount for quick payment (e.g. 2% in 10 days). Legal invoices are to be paid within 30

days unless invoices were received late and could not be submitted to the Board for approval. If this occurs legal invoices should be paid no later than 60 days after receipt.

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

Accounts Payable and Disbursement of Checks: All checks are mailed to the vendors/payees from the District Office - Accounts Payable Department with the exceptions of Payroll Garnishments and items approved by the CFO for special handling.

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

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

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

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

- Purchases up to $2,499.99: Competitive bidding is not required, however price comparison is highly recommended. Such items may be purchased from any vendor offering the required goods or services at a reasonable price.
- Purchases of $2,500 and up to $25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation form and attached to the requisition. At least one of the three quotations must be from a certified MBE/WBE vendor. 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.
- Purchases in excess of $25,000 require formal competitive bidding. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications must be submitted to the Department of Procurement Services 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. All purchases from a single vendor exceeding $25,000 during a fiscal year must be pre-approved by the Board.

Once the process is completed, the College Business Office or District Office department designee will issue the purchase order to the lowest responsible bidder for purchases up to $10,000. The Department of Procurement Services will issue the purchase order to the successful vendor for purchases in excess of $10,000.

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

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

FINANCIAL AID POLICIES

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

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

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

All seven of the City Colleges entered the Federal Direct Loan Program in the 2010/11 academic year. City Colleges requires students to actively acknowledge in writing or electronically that they wish to receive a loan each year. Student participation in the program has grown greatly each academic year, necessitating City Colleges' heightened monitoring of student loan default and delinquency. City Colleges has partnered with American Student Assistance to assist with default prevention for prior borrowers across the City Colleges.

ACCOUNTING POLICIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Net Investment in Capital Assets - Net investment in capital assets represents City Colleges' total investment in capital assets, net of accumulated depreciation and reduced by outstanding debt obligations related to acquisition, construction, or improvement of those capital assets plus unspent bond proceeds.

Restricted for Specific Purposes - Restricted net position includes assets that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties or through enabling legislation. When both restricted and unrestricted resources are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed.

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

FUND BALANCE

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

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

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

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

City Colleges completed a $250 million debt issuance in FY2014. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue provide funding for City Colleges' capital improvement plan. Because proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received, City Colleges' budget identifies some of these funds for use in future years. When the debt service budget is prepared, the amount and payment dates for principal and interest due on issued debt is known. Interest earned on levied funds for the time between when they are received and when the debt service payments are made is estimated and included in the debt service fund budget. If differences occur between actual and projected debt service payments, additional funds may accumulate in the debt service fund. These funds may be used to help pay debt service in future years.

BASIS OF BUDGETING

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

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

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

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

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

Another exception is the other post-employment health care benefits (OPEB) and life insurance City Colleges provides to retirees and their spouses. The annual net OPEB obligation is recorded in the CAFR and is not recorded in the budget.

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

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BUDGET PROCESS

Budget Formulation

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

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

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

Strategic & Annual Plan Process – in FY2015 each College/Department submitted their Strategic Plan which focused on the functions, goals and metrics for their College/Department over the next 2-4 years. They also submitted their Annual Plan which focused on the FY2015 initiatives, tactics, and resources that would accomplish the goals established in the strategic plan. The strategic and annual plans are living documents that are monitored and updated as required.

In FY2016, each College/Department submitted annual plans detailing FY2016 initiatives, tactics, and resources that will accomplish the goals outlined in the strategic plan. Once the annual plans were finalized and approved, the resources in the annual plan were allocated dollars in the budget templates. All of the resources from the plan should be accounted for somewhere in the budget, resources within the department (e.g., people, contracts, etc.) and especially resources outside the department need to be agreed to and budgeted correctly (e.g., IT support). The plans were then reconciled with the budget making it the financial translation of our priorities, as established in our annual plans. With the completion of the annual plans we are prepared to begin the District's FY2016 budget. Finance and OSII then conducted meetings and interviews with the Colleges and Departments to discuss how to allocate resources and how to fund programs, with a goal of reaching consensus on a set of planning assumptions such as revenue and expenditure projections. Meanwhile, the financial forecast was updated constantly as better information became available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information were established and revised by Finance.

We are engaged in year round activities to support the budget cycle that include monthly monitoring, evaluation, and planning: monthly close of financial statements and review of spending trends; monthly spend reports provided to Colleges and Vice Chancellors; meetings held to review personnel expenditures and off target spending with Presidents and Vice Chancellors; and end of year forecast generated beginning with September financial close.

FY2015 lessons learned included a need to improve monitoring of performance and an improved budget/planning process:

- Refinement of Long Range Financial Plan (LRFP)
- Greater synchronization of operational budgets, enterprise, capital, restricted funds, and cash flow required in budget plan
- Consistent, cohesive messages about the planning and budget process, and
- Budgeting templates
  - Full account strings provided

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- o   Testing of tools complete prior to rollout
- o   Benefits allocated consistently upon submission.

FY2016 Budget Process Enhancements

- Post mortem review of FY2014 year end results to refine forecast for FY2016
- Quarterly meeting to update LRFP assumptions and add line item drivers where reasonable
- Enhanced SharePoint (a Microsoft tool to help improve organizational effectiveness by providing comprehensive content management and facilitating information-sharing for better business insight)
  - o   Communications set up in SharePoint site
  - o   Spend reports added to SharePoint
  - o   Budget calendar set up and maintained in SharePoint
  - o   Comprehensive budget checklist added to process
- Regular budget reporting to team
  - o   Weekly high level summary report (one-pager) by campus
  - o   Weekly review in Vice Chancellor meeting
  - o   Written status reports to Chancellor and senior leadership bi-weekly
    - ▪   Summary of progress, current request level, challenges if any
- Departmental/area trend analysis incorporated in review process
- Detail budget process set up in projects manager and will be reviewed daily
- Budget book compilation
  - o   Earlier drafting of the budget book for non-financial sections
  - o   Enhanced variance reporting in budget overviews

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

Amended Budget

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

Annual Budget Calendar

Date	Activity
10/15/14	Preparation of end of year forecast with September financial report
12/22/14	Start of Annual Plan process by Colleges/Departments (including org charts)
1/14/15	Meet with Senior Leadership to review budget timeline and financial outlook
1/14/15	Update and sign-off on Long Range Financial Plan (LRFP) assumptions
1/15/15	Initial Budget templates open on SharePoint site
1/27/15	Meet with Presidents and VCs to go over budget timelines & processes
1/30/15	Annual Plans due to Center for Operational Excellence (COE) for review
1/30/15	Updated revenue estimates due, Senior Leadership sign off on assumptions
2/6/15	COE completes review of annual plans
2/17/15	Begin weekly budget status report out at VC meeting, budget performance reviews with Officers of the District, and bi-weekly report to Chancellor
2/6 – 3/20/15	1st Draft thru 3rd Drafts Templates Due – 3rd Draft Submission is due 3/20/15 at noon
3/9/15	Capital Plan (5 year) due from Administrative Services
4/1/15	Chancellor Review of Final Budget #s with Cash Flow Summary and Capital Plan
4/9/15	Non-Financial sections of Budget Book Due
4/17/15	First Draft of FY2016 Budget Book Due
4/23/15	Balance budget/finalize revenue estimates
5/17/15	Final Draft of FY2016 Tentative Budget Book Due

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5/18/15	Chancellor Approval – prepare for Trustees and Civic Federation
5/28/15	Trustee/ Board briefing on tentative budget
6/1/15	Meeting with Civic Federation
6/9/15	Publish Tentative Budget Book for public review
6/29/15	Budget hearing
7/9/15	Final budget offered for Board consideration

CITY COLLEGES OF CHICAGO
Community College District No. 508

REVENUES

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

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

Major Revenue Sources - All Funds

	2011 Actual*	2012 Actual*	2013 Actual*	2014 Actual*	2015 Budget	2016 Budget
Local Tax Revenue	137,440,138	134,131,369	134,278,929	132,286,471	136,835,550	134,321,487
All Other Local Revenue	6,735,536	5,342,079	30,339,163	10,101,874	16,827,703	22,025,265
ICCB Grants	71,493,657	71,306,461	64,386,205	64,104,563	57,402,215	55,878,500
ICCB Grants (Adult Ed)	8,932,024	8,473,679	6,875,736	6,393,657	6,000,000	5,300,000
All Other State Revenue	10,600,739	12,455,007	10,633,730	8,530,406	18,510,049	7,610,651
Federal Revenue	140,186,492	156,278,485	131,057,829	121,249,812	173,117,650	171,299,018
Student Tuition and Fees	114,587,332	115,477,679	111,907,384	110,456,614	115,000,000	126,985,000
All Other Revenue	11,365,155	10,778,281	12,150,885	12,490,533	21,144,071	14,831,464
Total	501,341,073	514,243,040	501,629,861	465,613,930	544,837,237	538,251,385

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

Major Revenue Sources - All Funds
As a Percent of Total Revenues
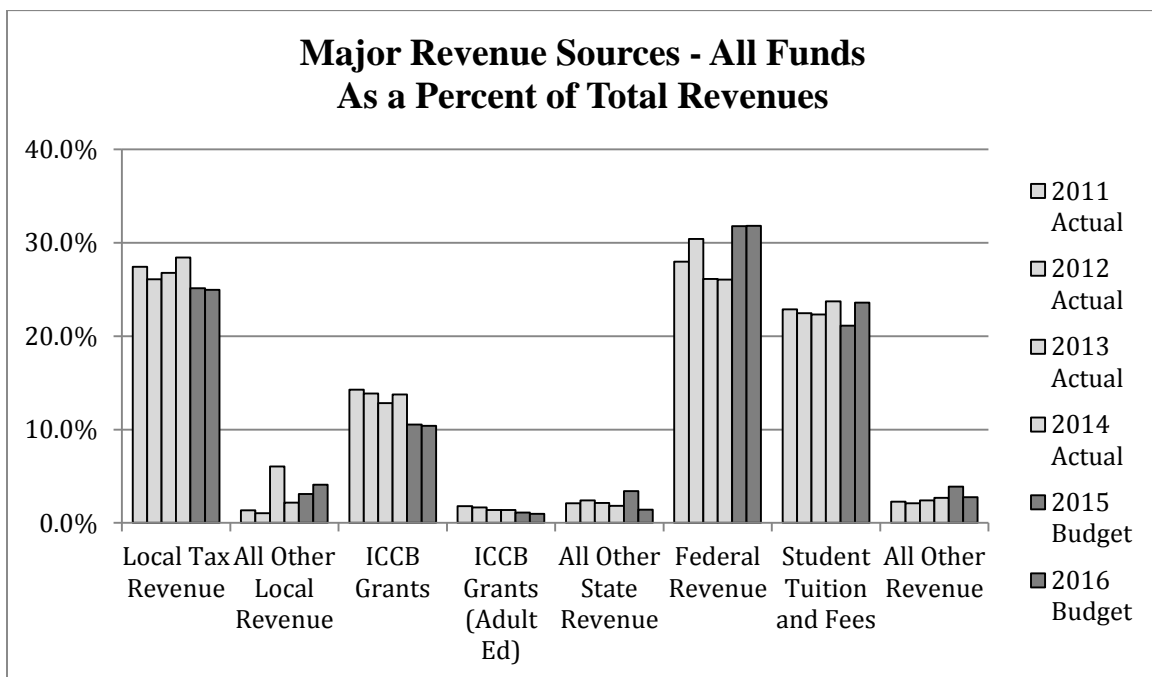
The FY2016 budgeted amount for all City Colleges funds is $695.6 million, a decrease of $27.5 million from the FY2015 budget of $723.1 million. The Capital Fund does not have an annual revenue stream and is funded with bond proceeds or transfers from the operating funds. Consequently, capital projects are funded with the use of reserves accumulated in the Capital Fund.

Major Revenue Sources - Operating Funds
Includes Education, O&M, Liability, and Audit Funds

	2011 Actual*	2012 Actual*	2013 Actual*	2014 Actual*	2015 Budget	2016 Budget
Local Tax Revenue	120,648,481	114,951,415	118,013,711	117,626,061	123,898,062	119,993,164
All Other Local Revenue	2,471,007	-	-	30,892	-	-
ICCB Grants	65,155,533	65,240,169	59,759,029	59,614,092	57,402,215	55,878,500
ICCB Grants (Adult Ed)	8,932,024	8,473,679	6,875,736	6,393,657	6,000,000	5,300,000
All Other State Revenue	(5,785)	-	-	-	-	-
Federal Revenue	15,750	288,076	6,480,256	408,352	400,000	300,000
Student Tuition and Fees	114,587,332	115,477,679	111,907,384	110,456,614	115,000,000	126,985,000
All Other Revenue	5,712,216	4,593,548	5,610,193	5,402,900	5,423,000	3,269,898
Total	317,516,558	309,024,566	308,646,309	299,932,568	308,123,277	311,726,562

* Data Source: prior years CAFRs All Funds Summary, Uniform Financial Statement #1 excluding SURS contributions and including Adult Education Grants

Major Revenue Sources - Operating Funds As a Percent of Total Revenues
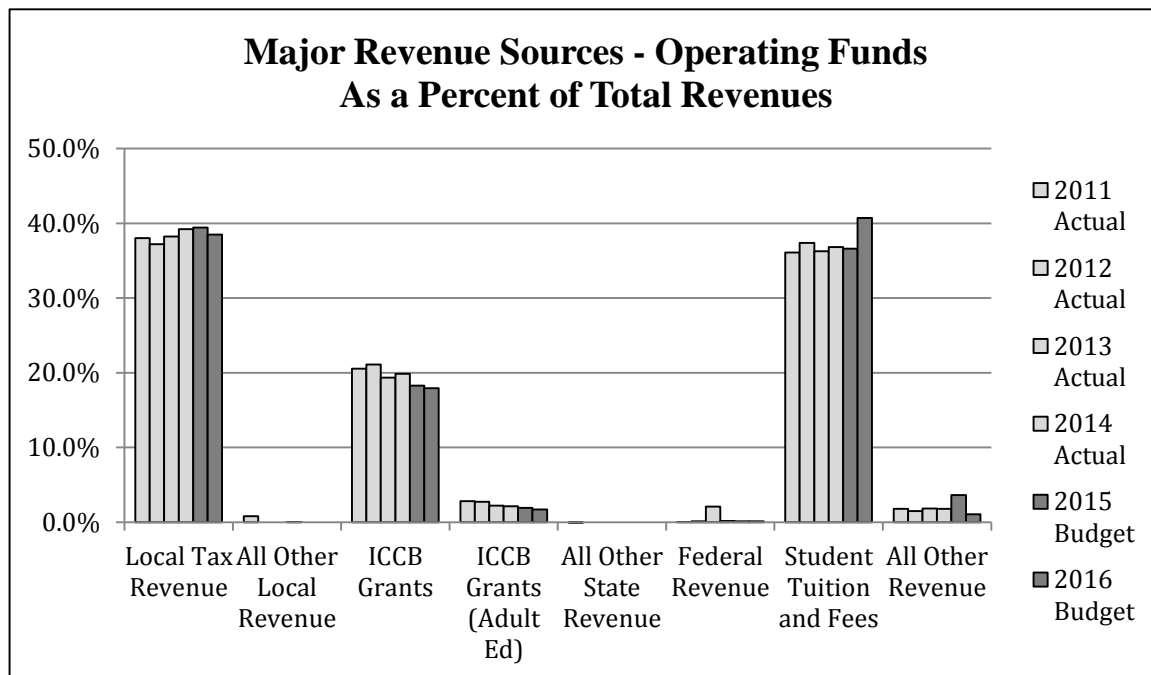
Total operating revenues, which include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection Settlement Fund, amounts to $311.7 million for FY2016, an increase from $308.1 million in FY2015 of $3.6 million, or 1.2%. Total operating resources equal $313.7 million for FY2016, a total increase of $4.3 million or

1.4% due to the use of operating funds to be appropriated of $2.0 million from the Liability, Protection, and Settlement Fund excess reserve accumulation, reductions in state funding, and other revenues offset with an increase in tuition and fees.

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 39.4% of unrestricted operating revenues for City Colleges. The maximum tax levy allowable for the Education Fund is $0.175 per $100 of equalized assessed value (EAV); for the Audit Fund, $0.005; and for the Operation and Maintenance Fund, $0.05. The property tax rate for the Liability, Protection and Settlement Fund is not limited by statute, but is subject to the overall PTELL tax cap.

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

Net Operating Levy Tax Receipts
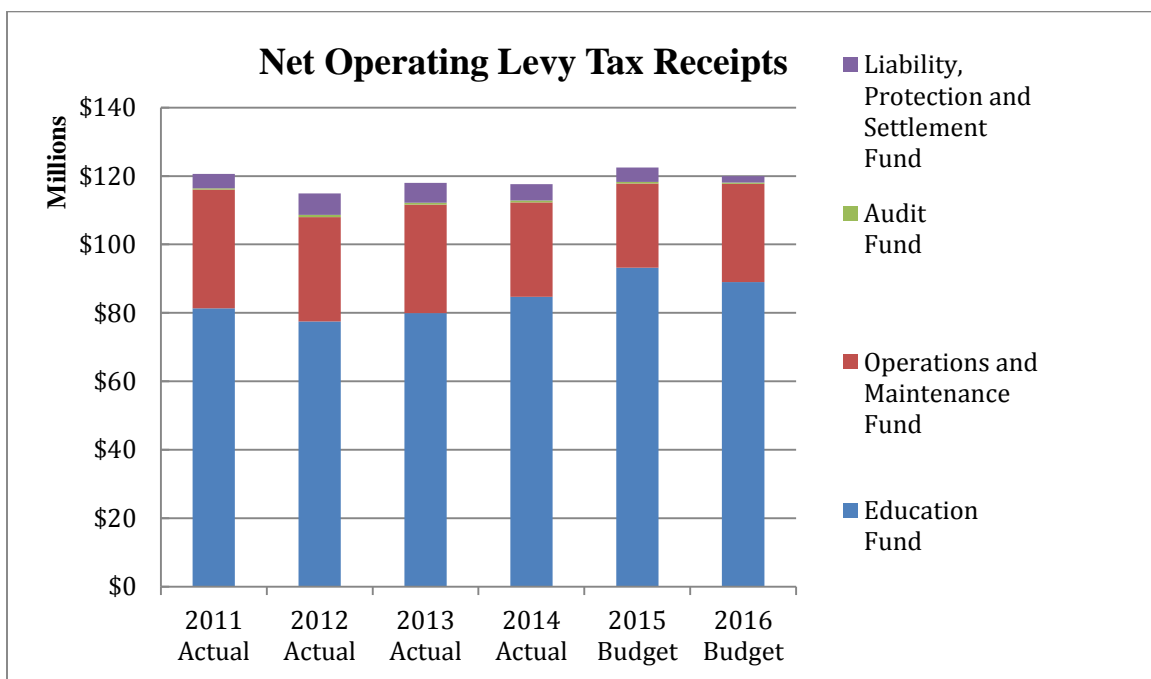
Property tax revenues included in the budget are equal to half each of the 2014 and 2015 levies (collected in calendar years 2015 and 2016, respectively), and are net of loss and cost of collection and refunds of back taxes. Allocations of property tax revenues for FY2016 are as follows:

- Education Fund: $92.6 million
- Operations and Maintenance Fund: $29.9 million
- Liability, Protection, and Settlement Fund: $2.0 million
- Audit Fund: $0.4 million

The total property tax revenues for operating funds are projected at $124.9 million in FY2016, an increase of $0.5 million over the FY2015 amount. The changes to the local tax levy are from the new property tax extended against Recovered Tax Increment Value (RTIV), or expiring Tax Increment Financing Districts (TIF Districts), within City Colleges' taxable property.

FY2016 property tax revenue consists of one-half the 2014 levy and one-half the 2015 levy, the gross property tax revenue for FY2016 is exactly the amount of the 2015 levy, $124.9 million and the 2014 levy, $124.9 million. The gross

revenue is reduced by 3.9% to account for an allowance for loss and cost of collections and back tax revenue, yielding net property tax revenue of $120.0 million.

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

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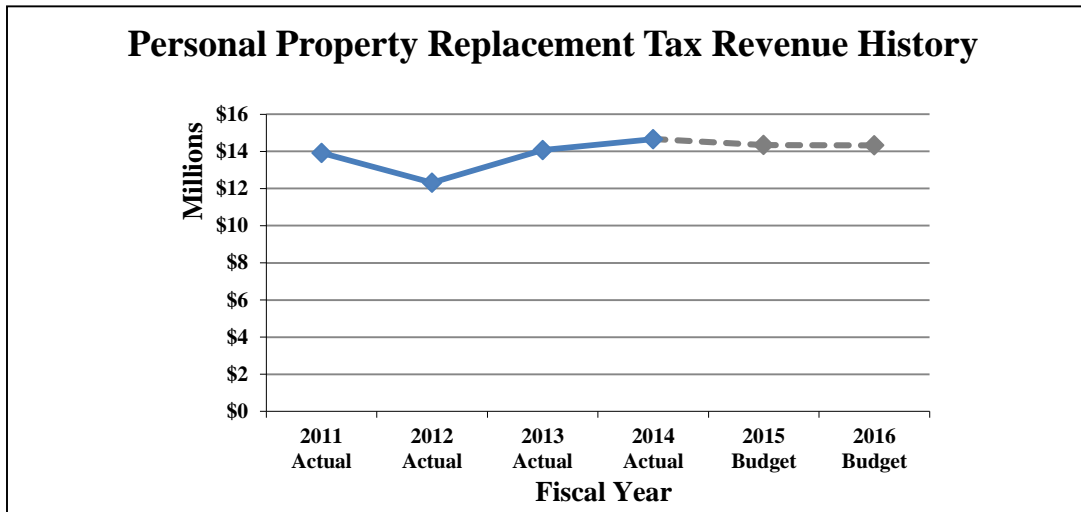
The State collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of collections, which is divided among the County's taxing bodies based on each entity's share of personal property collections in 1976. City Colleges receives 1.95% of the total Cook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

City College's PPRT estimated revenues of $14.3 million for FY2016 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated in full to the Bond and Interest Fund. This reflects City College's initiative to have a pledged revenue source for the debt payments in future fiscal years. In its financial forecast, City Colleges conservatively anticipates no change in PPRT revenues, which can be volatile due to business cycles.

Tuition and Fees: Student tuition, makes up approximately 40.7% of total budgeted FY2016 Operating Fund revenues, are collected from students for tuition, materials, and miscellaneous items. This price may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. If a student drops a course within a certain timeframe, refunds of the tuition and fees are provided.

City Colleges is also projecting approximately a 1.1% decrease in credit hours from the FY2015 estimated enrollment. City Colleges is moving to a flat rate price of attendance structure referred to as the enrollment incentive plan.

		Tuition and Fees Schedule			
Fiscal Year	**In District Tuition per Semester Hr.**	**Out of District Charges**	**Out of State Charges**	**Semester Credit Hrs. Generated**	**Tuition and Fees Revenue**
2011	$87.00	$171.56	$228.35	1,207,136	$114,587,331
2012	$89.00	$173.56	$230.35	1,190,901	$115,447,680
2013	$89.00	$173.56	$230.35	1,209,973	$111,907,384
2014	$89.00	$173.56	$230.35	1,213,002	$110,456,614
2015E	$89.00	$173.56	$230.35	1,123,896	$102,342,545
2016B	$1,069 PT / $1,753 FT*	$3,159 PT/ $4,603 FT	$4,149 PT / $5,953 FT	1,111,770	$126,985,000

*$89 was the tuition rate per credit hour exclusive of fees. Students paid more as they took more credit hours. Under the new price structure, students pay one price for part-time and one price for full-time and there no longer is a tuition rate per credit hour.

Other Revenues: Auxiliary revenues, investment income, and other revenues for FY2016 are budgeted at $3.3 million in the operating funds, representing a decrease of $2.1 million from the FY2015 budgeted amount. This decrease is due primarily a combination of lower than anticipated facility rentals, and a switch to an online bookstore for student textbooks which no longer requires physical space, combined with a decrease in Auxiliary Revenue. Investment income is projected to decrease due to lower cash and investment balances with the execution of the capital improvement plan funding.

State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. The FY2016 ICCB unrestricted grants to City Colleges were budgeted at $55.9 million.

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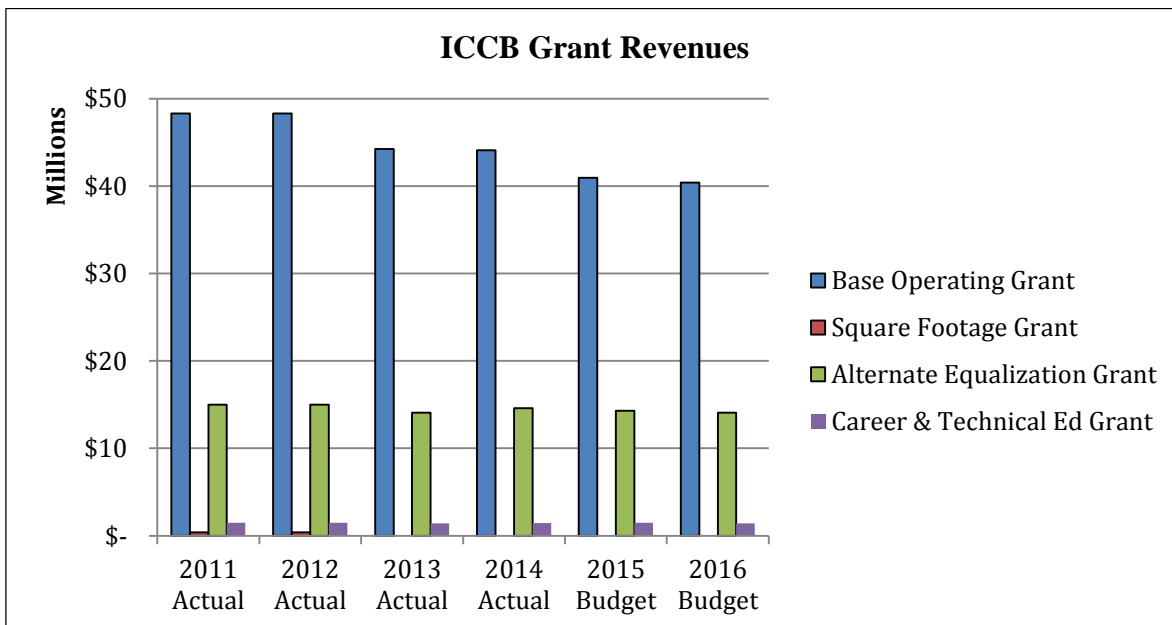
CITY COLLEGES OF CHICAGO
Community College District No. 508

	2011 Actual*	2012 Actual*	2013 Actual*	2014 Actual*	2015 Budget	2016 Budget
Base Operating Grant	48,305,500	48,305,500	44,243,857	44,091,624	40,944,584	40,392,211
Square Footage Grant	378,043	378,043	-	-	-	-
Alternate Equalization Grant	15,000,000	15,000,000	14,079,000	14,604,000	14,287,200	14,079,000
Career & Technical Ed Grant	1,471,990	1,487,923	1,406,049	1,438,577	1,474,030	1,407,289
Total	65,155,533	65,171,466	59,728,906	60,134,201	56,705,814	55,878,500

* as per iccb.org

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

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

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

	FY2001 - 2002	FY2003 - 2004	FY2005 - 2012	FY2013 - 2016
Equalization Fund:				
City Colleges (average amount)	$16.5 million	$5.7 million	$0	$0
Total Equalization Appropriation	$75.5 million	$76.6 million	$76.9 million	$75.6 million
City Colleges as a % of total	**21.9%**	**7.4%**	**0%**	**0%**

Recognizing that the equalization formula no longer functioned as intended and that it was having a disproportionately negative effect on City Colleges, the ICCB convened a statewide taskforce to review the formula and develop recommendations for revising it. After two years of deliberations, the task force published its recommendations in 2005. In lieu of revising the grant formula at that time, the state included $15 million in ICCB's FY2005 budget specifically to replace the $16 million in equalization funding that City Colleges' lost after FY2002. This grant was reduced to $14.1 million in FY2013 and has been included in the governor's proposed FY2016 budget, at $14.1 million.

Career and Technical Education Grant: Recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require. The grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services. ($1.4 million from ICCB in FY2015 and FY2016).

Adult Education: Adult education expenses that ultimately will be charged to restricted grants are included with the unrestricted operating funds to ensure that 100% of the cost of instructional programming is considered when evaluating City Colleges' annual operating budget. Should the amount of grant funding for adult education programs be significantly reduced, City Colleges will have included those costs in its annual appropriation and will not have to take drastic action immediately, but will be able to take more deliberate steps to address the loss of grant funding.

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RESTRICTED PURPOSE REVENUE - GRANTS

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

In FY2016, City Colleges anticipates receiving a total of $183.5 million in restricted grants from all sources. This amount is broken down as follows: $143.0 million for student financial aid and $17.4 million in funded grants, including $12.8 million in federal and state grants and $4.6 million in local and non-governmental sources. In addition, City Colleges has included $23.0 million in proposals which have been submitted for FY2016 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 $101.3 million of federal aid awards in FY2016; with $97.6 million coming from PELL grants, $1.8 million from SEOG, and $1.9 million from Work Study grants. City Colleges is projected to disburse another $34.6 million in subsidized and unsubsidized title IV federal student loans.

The State government awards City Colleges $7.2 million in financial aid through the IMAP. This funding is awarded to eligible students to help cover tuition and fees.

The following is a brief description of major restricted grants from state and federal agencies. Many of these may be at risk, pending state funding decisions on the FY2016 budget and the results of federal actions with respect to the continued impact of the sequestration.

Adult Education – State Basic: This grant from the state helps establish special classes for the instruction of persons age 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development (GED) Review classes. Included in this grant are funds for support services, such as student transportation and child care. City Colleges expects to receive $1.0 million in FY2016.

Adult Education – State Performance: This grant is awarded based on performance outcomes using three factors: (1) secondary completions–high school and GED completions, (2) level gains–test level gains, as well as citizenship and vocational gains, and (3) test point gains–from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation: performance outcomes of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of $0.9 million for FY2016.

Adult Education – State Public Assistance: Public Assistance funds are used to provide services for Temporary Assistance for Needy Family (TANF) recipients and persons who have been cancelled from TANF and receive extended medical assistance. This grant provides support to Adult Education and Family Literacy providers for instruction, fees, books, and materials used in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/Kid Care Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Healthcare and Family Services, or by the court system. City Colleges anticipates receiving $1.6 million in FY2016.

Adult Education – Federal Basic: This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. City Colleges expects to receive funding of $1.0 million in FY2016.

Highway Construction Careers Training Program – Federal: City Colleges has received $0.6 million from the ICCB in FY2015 to establish a Highway Construction Careers Training Program through Dawson Technical Institute. Each community college holds 8-week sessions in which minorities, women and disadvantaged individuals receive intense training in highway construction related-skills, e.g., math for trades, job readiness, technical skills coursework (carpentry, concrete flatwork, blueprint reading, site plans, site work, tools use, etc.) and OSHA 10 certification. City Colleges is anticipating an award of $0.6 million from ICCB in FY2016. Funding level for FY2016 should remain constant.

Perkins Post-Secondary – Federal: Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of $3.3 million from the Perkins Act in FY2016. Funding level for FY2016 should remain constant.

Predominantly Black Institutions (PBI) Program Formula Grant – Federal: Kennedy-King, Malcolm X, and Olive-Harvey Colleges receive funding from the Department of Education (DOE) to provide targeted students with academic support and skill development services. The services will ensure students succeed in the basic college requirements, graduate and have the potential to matriculate at a four-year institution or acquire program-related jobs. The PBI Formula Grant is a five-year project that began October 1, 2012 and runs through September 30, 2016. City Colleges is budgeted to receive $750,000 in FY2016.

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

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

Stem Scholars Program – Federal: Truman College receives funding from the National Science Foundation to encourage students to pursue and succeed in science, technology, engineering, and math (STEM) academic programs. The project serves academically talented, financially needy students in their effort to earn an associate degree to be prepared for the workplace or to further their education at a four-year institution. Stem Scholars Program is a 3 year grant that began July 1, 2013 and runs through June 30, 2016. City Colleges is budgeted to receive $198,000 for FY2016.

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

through September 30, 2015. City Colleges is in the final year of the four-year grant. Funding for FY2016 is budgeted for $142,350.

Title V Wright Start Increasing Hispanic Student Success in the first year of College – Federal: Wright College receives funding from the DOE to improve student course work and retention, increase completion in Career and Technical Education programs and provide students with National Career Readiness Certificates to improve employment outcomes. The Title V program is a five-year project that began October 1, 2012 and runs through September 30, 2017. City Colleges is budgeted to receive $649,000 per budget year.

Educational Opportunity Center (TRIO) – Federal: Malcolm X College receives funding from the DOE to provide counseling and information on college admissions to qualified adults who want to enter or continue a program of postsecondary education. The program also provides counseling on financial aid options and to assist in the application process. The Educational Opportunity Center is a five-year project that began September 1, 2011 and runs through August 31, 2016. City Colleges is budgeted to receive $218,000 for FY2016.

Student Support Services (TRIO) – Federal: Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. The Student Support Services grant is a five-year project that began September 1, 2010 and runs through August 31, 2015. City Colleges is in the final year of the five-year grant. Funding for FY2016 is budgeted for $202,725.

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

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

Alternative School Network Programs – Local: City Colleges has received $275,000 from Alternative School Networks in FY2015. The funding from ASN subsidizes two programs: Youth Scholar Skills and Services, which provides skills development training to youth; and the Re-Enrolled Student Project. City Colleges is budgeted to receive $264,000 in FY2016.

Youth Connection Charter School – Local: City Colleges has received $3.4 million from Youth Connection Charter Schools to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education and competitive employment. City Colleges is budgeted to receive $3.4 million in FY2016.

CAPITAL INVESTMENTS

CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW

The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The plan covers the building envelope, facility infrastructure, and the surrounding site landscape. It includes $82 million over the five-year term in system-wide academic and student-facing technology enhancements (i.e., district wide math emporiums, smart classrooms, science classrooms, libraries, labs, and student support centers); a new Malcolm X College campus housing the Allied Health Academy near the heart of the Illinois Medical District; and a new Transportation, Distribution and Logistics Center at Olive-Harvey College. The condition survey was conducted by the City Colleges team of building engineers, Department of Administrative and Procurement Services representatives and project managers:

Assessment	Selection and Prioritization	Execution and Monitoring

• Existing capital assets and facilities by CCC engineers and consultants
• Technology infrastructure by CCC IT staff and consultants
• Campus security by CCC Security staff and consultants
• Academic environment by Reinvention/C2C, Academic Affairs, Administrative Services, Campus Administrators, faculty, etc.
	• Project requests are reviewed by the college and at district level
	• Prioritized based on:
	  • **Life safety and compliance issues**
	  • **Accessibility**
	  • **Strategic Vision**
	  • **Maintaining Infrastructure**
	  • **Impact on operations and cost savings**
	  • **Environmental sustainability**
	  • **Leveraging external funding**
	• Highly prioritized projects are assigned dollars in the budget and given a timeline
		• Detailed project plans are developed and the procurement process begins
		• Active projects are monitored by dedicated project managers who coordinate workflow and report progress to stakeholders
		• Quarterly, on-campus updates are conducted.
		• Completed projects are reviewed and evaluated for lessons learned and to improve future project execution

During Fiscal Year 2014, City Colleges entered into the five year, $555.0 million capital planning process. During Fiscal Year 2015, the second year of the plan, City Colleges budgeted capital investments of $186.1 million; $ 126.1 million in new facilities construction and $59.9 in academic enhancements and improvements to existing infrastructure and information technology. Additionally as a result of updating the capital planning process for the FY2016 capital budget, the total five year capital investment has been reduced to $540.6 million due primarily to savings achieved due to efficiencies gained through the College to Careers program structures in the execution of our capital plans.

The FY2016 plan proposes a total commitment of $172.8 million in existing enhancements and new facility construction allocated by college, as follows:

Capital Investments by Category (FY2016)
($ in thousands)

Legend:
- Campus Security
- Information Technology
- Academic Enhancements
- Environmental & Compliance
- Electrical Systems
- Mechanical Systems
- Conveying Systems
- Architectural & Structural
- Equipment
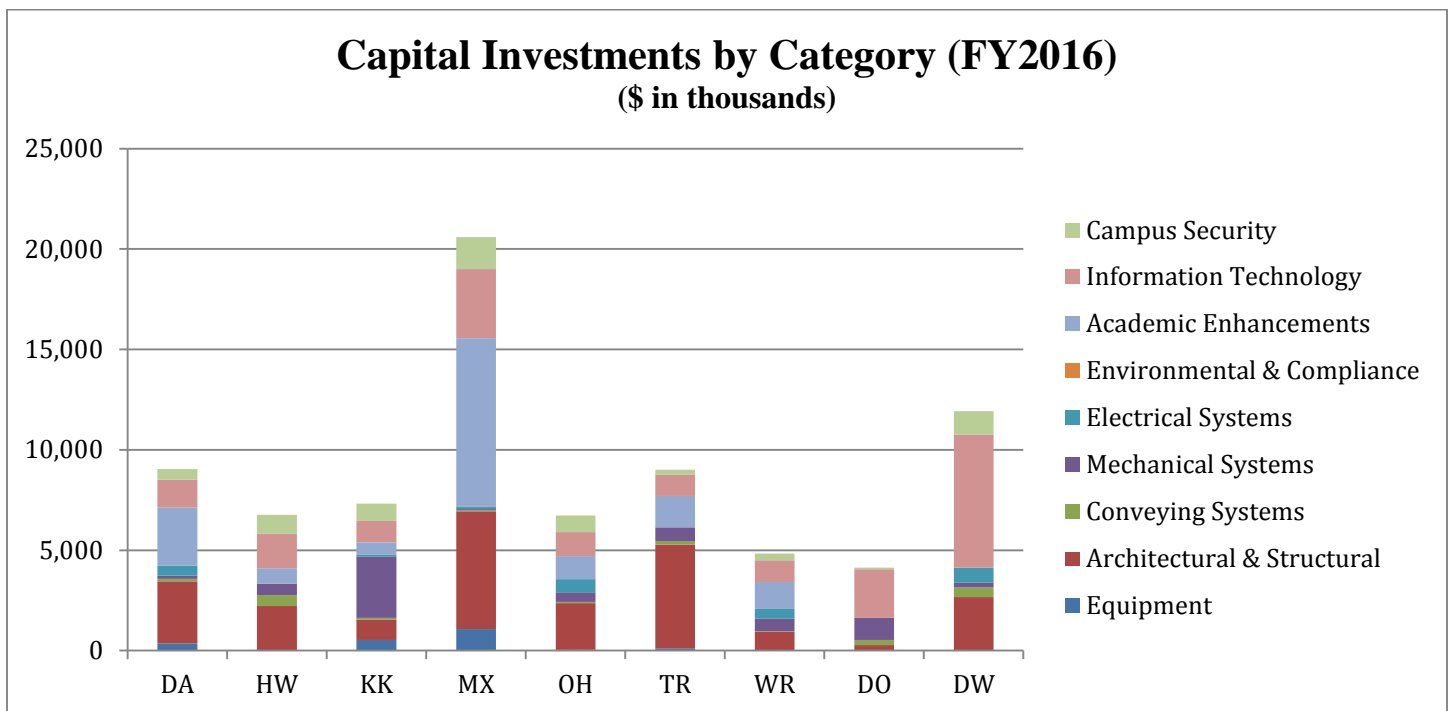
District wide spend is comprised of projects executed across multiple campuses to take advantage of economies of scale and ensure consistency across the campuses. The project types include but are not limited to ADA projects, IT systems projects, HR systems, security access, and bathroom renovations. The capital spend is evenly distributed with the exception of Malcolm X College. Harold Washington College is in the process of implementing a space optimization plan due to capacity enrollment and investment at Malcom X reflects only core maintenance and selective decommissioning activities as construction of the new campus is nearing completion.
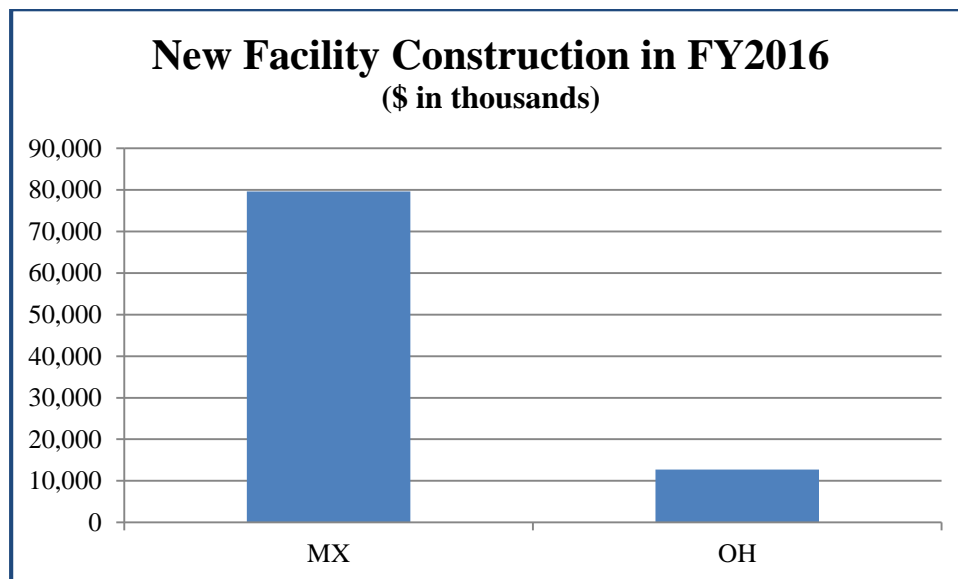
New Facility Construction in FY2016
($ in thousands)

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

City Colleges of Chicago
FY2016 Capital Plan Proposal: Allocated by functional area

Functional Area	FY2016 budget ($ in millions)	% of total budget
Equipment[1]	2.1	1.2%
Architectural & Structural[2]	23.6	13.7%
Conveying Systems[3]	1.8	1.0%
Mechanical Systems[4]	7.0	4.1%
Electrical Systems	2.6	1.5%
Environmental & Compliance[5]	0.0	0.0%
Academic Enhancements[6]	16.7	9.7%
Information Technology[7]	20.0	11.6%
Campus Security[8]	6.6	3.8%
Campus Sub -Total	**$ 80.4**	**46.5%**
New Facilities	92.4	53.5%
Total	**$ 172.8**	**100.0%**

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

[2] Repair and enhancement to current building structures

[3] Elevators and escalators

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

[5] Includes material and contamination mitigation measures and efforts

[6] Academic Enhancement includes capital environmental upgrades benefiting academics

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

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

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

ALL CAMPUSES						
	2014	**2015**	**2016**	**2017**	**2018**	**Total**
ALL CAMPUSES						
Equipment	5,222	818	2,099	380	125	8,644
Architectural & Structural	18,713	12,164	23,579	23,479	9,133	87,068
Conveying Systems	142	475	1,795	790	1,000	4,202
Mechanical Systems	1,180	4,386	6,981	7,082	2,189	21,817
Electrical Systems	1,000	2,093	2,610	2,924	2,560	11,187
Environmental & Compliance	56	25	-	150	-	231
Academic Enhancements	1,399	6,797	16,710	3,400	1,800	30,106
Information Technology	11,679	15,026	19,979	18,572	16,887	82,144
Campus Security	6,432	4,268	6,604	3,940	2,460	23,704
New Facilities	42,954	107,962	92,400	28,190	-	271,506
Totals	**88,778**	**154,014**	**172,756**	**88,906**	**36,154**	**540,609**

SUBTOTALS BY CAMPUS						
	2014	**2015**	**2016**	**2017**	**2018**	**Total**
Daley College						
Equipment	1,502	49	360	150	75	2,136
Architectural & Structural	2,524	1,723	3,084	5,637	955	13,923
Conveying Systems	28	-	125	65	75	293
Mechanical Systems	37	309	165	285	278	1,073
Electrical Systems	35	299	500	700	612	2,146
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	132	1,298	2,900	350	275	4,955
Information Technology	671	1,314	1,375	1,415	1,390	6,165
Campus Security	1,003	844	540	1,170	215	3,772
New Facilities	-	-	-	-	-	-
Total Daley College	**5,932**	**5,836**	**9,049**	**9,772**	**3,875**	**34,463**

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CITY COLLEGES OF CHICAGO
Community College District No. 508

	2014	2015	2016	2017	2018	Total
Harold Washington College						
Equipment	50	-	-	95	-	145
Architectural & Structural	660	388	2,225	6,150	2,660	12,083
Conveying Systems	12	-	545	75	125	757
Mechanical Systems	25	260	570	35	225	1,115
Electrical Systems	-	-	-	97	-	97
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	433	500	765	125	-	1,823
Information Technology	671	878	1,715	1,140	1,140	5,544
Campus Security	83	-	950	250	-	1,283
New Facilities	-	-	-	-	-	-
Total Harold Washington College	**1,934**	**2,026**	**6,770**	**7,967**	**4,150**	**22,847**

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	2014	2015	2016	2017	2018	Total
Kennedy-King College						
Equipment	743	719	525	-	-	1,987
Architectural & Structural	-	1,315	1,031	462	327	3,135
Conveying Systems	8	-	75	25	75	183
Mechanical	335	1,504	3,043	3,127	250	8,259
Electrical	100	85	90	-	-	275
Environmental & Compliance	12	-	-	-	-	12
Academic Enhancements	20	141	622	75	25	883
Information Technology	1,163	1,487	1,067	2,140	1,575	7,432
Campus Security	857	425	875	350	350	2,858
New Facilities	-	-	-	-	-	-
Total Kennedy-King College	**3,238**	**5,676**	**7,328**	**6,179**	**2,602**	**25,023**

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	2014	2015	2016	2017	2018	Total
Malcolm X College						
Equipment	180	-	1,068	-	25	1,272
Architectural & Structural	62	109	5,875	1,775	224	8,045
Conveying Systems	-	-	50	-	-	50
Mechanical	5	-	50	170	17	242
Electrical	45	110	135	-	46	336
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	33	271	8,375	-	-	8,679
Information Technology	-	1,073	3,445	1,095	-	5,613
Campus Security	55	89	1,590	90	-	1,824
New Facilities	40,045	106,462	79,650	25,000	-	251,157
Total Malcolm X College	**40,424**	**108,114**	**100,238**	**28,130**	**312**	**277,217**

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	2014	2015	2016	2017	2018	Total
Olive-Harvey College						
Equipment	814	-	33	-	-	847
Architectural & Structural	1,722	1,662	2,325	1,470	620	7,799
Conveying Systems	93	-	75	75	75	318
Mechanical	15	839	475	-	-	1,329
Electrical	78	850	650	1,152	1,152	3,882
Environmental & Compliance	-	25	-	-	-	25
Academic Enhancements	217	1,668	1,150	750	750	4,535
Information Technology	671	891	1,200	1,200	1,200	5,162
Campus Security	709	797	822	550	550	3,429
New Facilities	1,727	1,500	12,750	3,190	-	19,167
Total Olive-Harvey College	**6,046**	**8,232**	**19,480**	**8,387**	**4,347**	**46,492**

	2014	2015	2016	2017	2018	Total
Truman College						
Equipment	35	-	114	125	25	299
Architectural & Structural	4,703	2,207	5,163	5,140	1,529	18,742
Conveying Systems	-	-	175	-	75	250
Mechanical	355	444	688	370	464	2,321
Electrical	252	-	-	150	-	402
Environmental & Compliance	45	-	-	150	-	195
Academic Enhancements	469	1,600	1,560	1,900	750	6,279
Information Technology	671	1,079	1,060	1,060	1,060	4,930
Campus Security	998	916	252	185	-	2,350
New Facilities	1,182	-	-	-	-	1,182
Total Truman College	**8,710**	**6,246**	**9,012**	**9,080**	**3,903**	**36,950**

	2014	2015	2016	2017	2018	Total
Wright College						
Equipment	-	50	-	10	-	60
Architectural & Structural	6,452	840	936	225	473	8,927
Conveying Systems	-	-	25	-	25	50
Mechanical	123	-	632	2,039	-	2,794
Electrical	125	-	485	75	-	685
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancement	51	1,319	1,338	200	-	2,908
Information Technology	671	1,326	1,085	1,140	1,140	5,362
Campus Security	374	405	330	225	225	1,559
New Facilities	-	-	-	-	-	-
Total Wright College	**7,797**	**3,940**	**4,830**	**3,914**	**1,863**	**22,345**

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	2014	2015	2016	2017	2018	Total
District-Office						
Equipment	-	-	-	-	-	-
Architectural & Structural	2,235	1,580	275	805	805	5,700
Conveying Systems	-	-	250	75	75	400
Mechanical	249	1,005	1,108	1,055	955	4,371
Electrical	105	-	-	-	-	105
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	-	-	-	-	-	-
Information Technology	-	1,817	2,423	2,500	2,500	9,240
Campus Security	274	70	70	70	70	554
New Facilities	-	-	-	-	-	-
Total District-Office	**2,863**	**4,472**	**4,125**	**4,505**	**4,405**	**20,370**

	2014	2015	2016	2017	2018	Total
District-Wide						
Equipment	1,898	-	-	-	-	1,898
Architectural & Structural	355	2,340	2,665	1,815	1,540	8,715
Conveying Systems	-	475	475	475	475	1,900
Mechanical	38	25	250	-	-	313
Electrical	260	749	750	750	750	3,259
Environmental & Compliance	-	-	-	-	-	-
Academic Enhancements	46	-	-	-	-	46
Information Technology	7,160	5,162	6,610	6,882	6,882	32,695
Campus Security	2,079	722	1,175	1,050	1,050	6,076
New Facilities	-	-	-	-	-	-
Total District-Wide College	**11,835**	**9,473**	**11,925**	**10,972**	**10,697**	**54,901**

	2014	2015	2016	2017	2018	Total
Totals	**88,778**	**154,014**	**172,756**	**88,906**	**36,154**	**540,609**

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The updated capital plan requirements of the five-year, $540.6 million capital investment plan remains balanced with available funding sources as follows:

City Colleges of Chicago
Five Year Projection - Capital Funding Plan

Sources	Updated Amount (in millions)
State	
Capital Development Board Contribution	$31.6
Subtotal	**$31.6**
Local	
Cash available for capital purposes	$188.0
Cash generated from operations[1]	$59.0
City Tax Increment Financing (Wilson Yard TIF)	$12.0
Bond proceeds	$250.0
Subtotal	**$509.0**
TOTAL CAPITAL RESOURCES	**$540.6**

[1] During the current budget cycle the update of the five-year capital plan identified savings of $15.0 million dollars in capital investments. These savings are primarily attributable to the efficiencies resulting from our Colleges to Careers program (i.e. the positive synergies gained from the consolidation of academic programs) as well as savings in the execution of the capital program (i.e. difference from the forecasted costs of completing the projects verses the actual costs of doing the projects) as a result, less demand on operating cash balances.

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

FUNCTIONAL AREA	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Equipment	5,222,000	1,806,000	1,791,000	2,278,000	2,259,000	13,356,000
Architectural & Structural	30,800,000	13,892,000	7,643,000	5,939,000	8,685,000	66,959,000
Mechanical, Electrical and Plumbing	24,297,000	10,779,000	6,779,000	7,621,000	7,621,000	57,097,000
Environmental & Compliance	362,000	-	180,000	63,000	63,000	668,000
Academic Enhancements	21,493,000	6,946,000	2,500,000	3,500,000	6,338,000	40,777,000
Information Technology	19,836,000	25,871,000	8,150,000	4,500,000	4,500,000	62,857,000
Security	10,434,000	4,468,000	-	-	2,135,000	17,037,000
New Facilities	35,240,000	126,152,000	125,300,000	10,200,000	-	296,892,000
Original Capital Plan Total	**147,684,000**	**189,914,000**	**152,343,000**	**34,101,000**	**31,601,000**	**555,643,000**
Actual Savings[1]	(5,000,000)					(5,000,000)
Budget Reductions[2]		(4,000,000)				(4,000,000)
Anticipated Savings[3]		(5,000,000)	(333,000)	(333,000)	(334,000)	(6,000,000)
Actual Roll-Over[4]	(53,906,000)					(53,906,000)
Anticipated Roll-Over[5]		(26,900,000)	20,746,000	55,138,000	4,888,000	53,872,000
Updated Capital Plan Total	**$ 88,778,000**	**$ 154,014,000**	**$ 172,756,000**	**$ 88,906,000**	**$ 36,155,000**	**$ 540,609,000**

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

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

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

[4] Actual Roll-Over in FY2014 as a result of design efforts and longer term projects.

[5] Anticipated Roll-Over as a result of design efforts and longer term projects.

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

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

The impact of capital expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Examples include the following improvements, which will be put into service as a result of the City Colleges FY2016 Capital Budget: Dawson Tech's HVAC Conversion and Building Automation System, Daley College's Exterior Envelope Reconstruction, Truman College's Curtain wall Restoration and Wright College's Building Envelope/Roof Rehabilitation. Below are the expected impacts from these selected examples on the operating budget for the FY2016 planned and continuing projects:

Campus – Project	Investment	Benefit
Daley College Exterior Envelope Rehabilitation	$4,250,000	**Anticipated Annual Impact:** $35,000
New Malcolm X College Walkable Green Roof and Storm Water Harvesting	Landscape $2,771,883 Civil Eng. $2,146,334	**Anticipated Annual Impact:** $35,000 - $40,000

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Olive-Harvey College TDL Storm Water Mgmt. & Energy Recovery Unit	$1,936,000	**Anticipated Annual Impact:** $38,000
Truman College Curtain wall Restoration	$6,200,000	**Anticipated Annual Impact:** $45,000
Wright College Learning Resource Center- Roof Upgrade	$5,500,000	**Anticipated Annual Impact:** $30,000
District Wide Electrical Systems Preventative Maintenance	$2,100,000	**Anticipated Annual Impact:** $51,000 - $204,000
District Wide Energy Performance Improvements	$6,858,971	**Anticipated Annual Impact:** $35,000 - $40,000
Total Anticipated Annual Impact:		**$269,000 - $432,000**

NEW CONSTRUCTION ACTIVITIES

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

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

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

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

District Office. Students that complete the programs will be able to transition into employment with current skills used in the workplace.

MAJOR CAMPUS PROJECTS

Daley College Exterior Envelope Rehabilitation: Over the last several years, the aged curtain wall system has endured multiple repairs to halt the increasing air and water leakage into the facility. Replacement of some of the key components of this exterior cladding system is expected to reduce maintenance and energy costs.

Truman College Exterior Curtain wall Restoration: Maintenance efforts and Repairs over the last several years have created etching and staining on the building's exterior. The curtain exterior cladding system is architecturally significant and can be restored, while the glazing, gaskets and window stops will need to be replaced throughout the exterior. Replacement of some of the key components of this exterior cladding system is expected to reduce maintenance and energy costs.

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

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

TECHNOLOGY SOFTWARE UPGRADES

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

DEBT

DEBT STRUCTURE

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

In FY2016 City Colleges is budgeting $16,862,388 for debt service expenditures which includes $12,857,388 for interest and $4,005,000 of principal.

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

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

City Colleges is in compliance with the Policy.

LEGAL DEBT LIMIT

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

DEBT RATINGS

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

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CITY COLLEGES OF CHICAGO
Community College District No. 508

District-wide Organizational Chart

BOARD OF TRUSTEES

Internal Audit Director

Inspector General

Exec Administrator & Asst Board Secretary

General Counsel

CHANCELLOR

Chief Operating Officer

Chief of Staff & Enterprise Services

Executive Vice Chancellor & Senior Adviser

President Daley College

President Harold Washington

President Kennedy-King

President Malcolm X College

President Olive-Harvey College

President Truman College

President Wright College

Executive Vice Chancellor & Chief Strategy Officer

Executive Vice Chancellor & Chief Strategy Officer

Vice Chancellor of Human Resources & Staff Development

Vice Chancellor of Administrative & Procurement Services

Vice Chancellor/ Chief Information Officer

Vice Chancellor of Finance & Business Enterprises/CFO

Vice Chancellor of Safety & Security

Vice Chancellor of Institutional Advancement

Adult Education

Center for Operational Excellence

Decision Support

Enrollment Management

Institutional Effectiveness

Workforce & Economic Development

Student Services

Educational Quality

Accreditation & Compliance

Academic Governance

Academic Systems Management

Compensation & Benefits

Labor & Employee Relations

Talent Acquisition

Talent Management

HRIS

Capital Planning & Construction

Facilities & Operations

Procurement & Compliance

Enterprise Information Management

ERP Applications

Infrastructure

Technology Program & Project Management

Technology Customer Service & Support

Web Services

Accounting & Treasury

Financial Planning & Budget

Financial Systems

Student Financial Services

Enterprise Operations (Online Bookstore, Cafeteria)

Educational Labs (WYCC, WKKC, Child Care)

Physical Safety & Security

Communications

Community Relations

Development

Government & Legislative Affairs

Marketing

Recruitment

IT Security

College IT

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FINANCIAL SUMMARY AND TABLES

FY2016 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Bond & Interest Fund	Operations and Maintenance Fund (Restricted)	Total All Funds
Operating Funds to be Appropriated	2,000,000	-	2,000,000	-	-	-	2,000,000
Capital Reserves to be Appropriated	-	-	-	-	-	155,249,141	155,249,141
2016 Revenues							
Estimated 2014 Tax Levy	62,426,691	-	62,426,691	-	-	-	62,426,691
Estimated 2015 Tax Levy	62,436,691	-	62,436,691	-	-	-	62,436,691
Estimated Loss and Cost	(4,870,218)	-	(4,870,218)	-	-	-	(4,870,218)
Local Government Grants (less PPRT)	-	-	-	4,518,005	-	17,507,260	22,025,265
Local Government Total	**119,993,164**	**-**	**119,993,164**	**4,518,005**	**-**	**17,507,260**	**142,018,429**
Personal Property Replacement Tax	-	-	-	-	14,328,323	-	14,328,323
State Government	55,878,500	-	55,878,500	7,610,651	-	-	63,489,151
Federal Government	300,000	-	300,000	170,999,018	-	-	171,299,018
Tuition and Fees	126,985,000	-	126,985,000	-	-	-	126,985,000
Auxiliary/Enterprise	900,000	11,232,866	12,132,866	-	-	-	12,132,866
Investment Revenue	1,000,000	-	1,000,000	-	-	-	1,000,000
Other Sources	6,669,898	-	6,669,898	328,700	-	-	6,998,598
Revenue Total	**311,726,562**	**11,232,866**	**322,959,428**	**183,456,374**	**14,328,323**	**17,507,260**	**538,251,385**
Resource Total	**313,726,562**	**11,232,866**	**324,959,428**	**183,456,374**	**14,328,323**	**172,756,401**	**695,500,526**
2016 Expenditures by Program							
Instruction	106,165,209	4,157,546	110,322,755	15,456,142	-	-	125,778,897
Academic Support	26,490,115	335,822	26,825,937	13,613,033	-	-	40,438,970
Student Services	41,298,168	9,180	41,307,348	5,438,934	-	-	46,746,282
Public Service	646,661	2,024,494	2,671,155	2,432,329	-	-	5,103,484
Organized Research	-	-	-	108,478	-	-	108,478
Auxiliary/Enterprise	8,597,966	7,807,872	16,405,838	2,195,344	-	-	18,601,182
Operations and Maintenance	47,900,148	-	47,900,148	204,568	16,862,388	172,756,401	237,723,505
Institutional Support	71,744,217	48,600	71,792,817	965,581	-	-	72,758,398
Scholarships, Grants, Waivers	5,199,365	-	5,199,365	143,041,964	-	-	148,241,329
Expenditure Total	**308,041,849**	**14,383,514**	**322,425,363**	**183,456,374**	**16,862,388**	**172,756,401**	**695,500,526**
2016 Expenditures by Object							
Salaries	215,298,227	7,569,294	222,867,521	25,875,935	-	-	248,743,456
Employee Benefits	32,097,762	1,134,729	33,232,491	5,416,249	-	-	38,648,740
Contractual Services	23,312,561	4,158,959	27,471,520	3,559,853	-	-	31,031,373
Materials and Supplies	15,605,109	929,282	16,534,391	4,322,352	-	-	20,856,743
Travel and Conference	1,351,035	42,250	1,393,285	781,987	-	-	2,175,272
Capital Outlay	-	-	-	93,806	-	172,756,401	172,850,207
Fixed Charges	3,413,127	2,000	3,415,127	34,907	16,862,388	-	20,312,422
Utilities	8,249,220	-	8,249,220	156	-	-	8,249,376
Other Expenditures							
Bad Debt	1,662,000	7,000	1,669,000	-	-	-	1,669,000
Waivers and Scholarships	5,999,365	530,000	6,529,365	143,041,964	-	-	149,571,329
Other Expenditures	1,053,443	10,000	1,063,443	329,165	-	-	1,392,608
Object Total	**308,041,849**	**14,383,514**	**322,425,363**	**183,456,374**	**16,862,388**	**172,756,401**	**695,500,526**
Resource less Expenditure	5,684,713	(3,150,648)	2,534,065	-	(2,534,065)	-	-
Underwriting Transfer from Operating	(5,684,713)	3,150,648	(2,534,065)	-	2,534,065	-	-
Net Balance after Transfers	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

FY2016 Budget Request - Operating Funds by Campus

Type	Program Description	Daley	Kennedy King	Malcolm X	Truman	Olive Harvey	Harold Washington	Wright	WYCC	District Office	General Appropriation	Total
Expenditures by Program												
	Instruction	10,943,098	11,468,326	12,722,113	22,068,595	9,208,564	19,461,003	20,089,510	-	204,000	-	106,165,209
	Academic Support	2,018,878	4,979,348	3,564,268	2,143,674	2,449,690	3,401,481	3,487,950	-	4,315,226	-	26,360,515
	Student Services	4,560,144	4,692,171	5,456,437	6,329,376	4,332,830	7,093,503	6,514,173	-	2,319,535	-	41,298,168
	Public Service	407,421	27,000	-	-	-	-	212,240	-	-	-	646,661
	Organized Research	-	-	-	-	-	-	-	-	-	-	-
	Auxiliary/Enterprise	172,120	928,443	441,767	150,338	389,364	-	183,882	2,784,330	3,547,721	-	8,597,966
	Operations and Maintenance	5,531,475	8,308,257	6,032,638	5,763,225	4,702,638	3,986,676	5,124,496	823,000	5,447,743	2,180,000	47,900,148
	Institutional Support	3,712,291	3,508,474	4,285,776	2,935,853	2,681,456	3,448,911	3,061,473	-	37,173,015	11,066,568	71,873,817
	Scholarships, Grants, Waivers	390,819	741,588	533,923	528,257	414,393	317,345	593,040	-	980,000	700,000	5,199,365
Total		**27,736,246**	**34,653,607**	**33,036,923**	**39,919,318**	**24,178,934**	**37,708,918**	**39,266,765**	**3,607,330**	**53,987,240**	**13,946,568**	**308,041,849**
Expenditures by Object												
	Salaries	21,007,754	24,722,692	24,202,713	30,567,315	17,930,462	28,975,590	29,920,269	1,108,320	34,030,772	2,832,341	215,298,227
	Employee Benefits	3,072,584	3,559,980	3,743,981	4,356,788	2,729,593	4,214,576	4,461,162	195,728	5,763,372	-	32,097,762
	Contractual Services	960,545	1,375,334	1,868,838	1,495,695	1,109,457	2,130,643	1,394,683	819,782	4,516,340	7,641,244	23,312,561
	Materials and Supplies	824,094	1,670,209	913,029	1,375,062	797,974	879,714	1,330,105	615,000	6,804,924	395,000	15,605,109
	Travel and Conference	157,921	139,336	177,816	101,311	191,056	85,256	104,317	31,000	363,022	-	1,351,035
	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
	Fixed Charges	118,000	172,000	268,200	172,000	142,000	162,000	185,444	812,500	153,000	1,227,983	3,413,127
	Utilities	936,000	1,780,109	1,007,300	1,017,500	648,000	531,000	937,500	25,000	1,366,811	-	8,249,220
	Other Expenditure											
	Bad Debt	187,000	402,000	240,000	215,000	153,000	257,000	199,000	-	9,000	-	1,662,000
	Waivers and Scholarships	390,819	741,588	533,923	528,257	414,393	317,345	593,040	-	980,000	1,500,000	5,999,365
	Other Expenses	81,529	90,360	81,123	90,390	63,000	155,795	141,246	-	-	350,000	1,053,443
Total		**27,736,246**	**34,653,607**	**33,036,923**	**39,919,318**	**24,178,934**	**37,708,918**	**39,266,765**	**3,607,330**	**53,987,240**	**13,946,568**	**308,041,849**

CITY COLLEGES OF CHICAGO
Community College District No. 508

Education Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	84,667,772	93,249,053	88,968,100
	State Government	59,614,092	57,402,215	55,878,500
	Federal Government	408,352	400,000	300,000
	Personal Property Replacement	-	1,409,980	-
	Tuition and Fees	110,456,614	115,000,000	126,985,000
	Auxiliary/Enterprise	472,803	423,000	900,000
	Investment Revenue	1,045,972	1,500,000	1,000,000
	Other Sources	1,559,773	6,000,000	5,300,000
Revenue Total		**258,225,378**	**275,384,248**	**279,331,600**
Expenditures by Program				
	Instruction	108,827,517	119,076,528	106,165,209
	Academic Support	14,133,505	21,092,096	26,490,115
	Student Services	31,894,115	37,106,860	41,298,168
	Public Service	201,028	453,165	646,661
	Organized Research	225,085	-	-
	Auxiliary/Enterprise	5,317,527	9,338,858	8,597,966
	Operations and Maintenance	13,540,593	18,640,215	14,748,273
	Institutional Support	57,121,411	66,297,634	67,653,805
	Scholarships, Grants, Waivers	5,289,720	5,263,546	5,199,365
Total		**236,550,501**	**277,268,902**	**270,799,561**
Expenditures by Object				
	Salaries	174,701,001	198,956,903	198,259,915
	Employee Benefits	26,008,545	30,198,164	27,487,937
	Contractual Services	14,533,269	19,494,896	18,407,499
	Materials and Supplies	10,149,849	15,487,108	14,414,959
	Travel and Conference	971,447	1,530,385	1,338,931
	Capital Outlay	-	-	-
	Fixed Charges	1,365,936	1,373,588	1,378,700
	Utilities	1,656,714	2,774,827	946,811
	Other Expenditures			
	Bad Debt	3,208,298	1,662,000	1,662,000
	Waivers and Scholarships	5,102,032	5,233,529	5,999,365
	Other Expenditures	(1,146,589)	557,501	903,443
Total		**236,550,501**	**277,268,902**	**270,799,561**
Revenues less Expenditures		**21,674,877**	**(1,884,654)**	**8,532,039**

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Operations and Maintenance Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	27,598,465	24,541,063	28,747,978
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	(19,703)	-	-
	Investment Revenue	-	-	-
	Other Sources	2,374,947	3,500,000	1,369,898
Revenue Total		**29,953,709**	**28,041,063**	**30,117,876**
Expenditures by Program				
	Instruction	-	360	-
	Academic Support	-	28,629	-
	Student Services	74,507	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	79,988	-	-
	Operations and Maintenance	26,725,881	26,902,901	33,151,875
	Institutional Support	1,430,856	2,595	-
	Scholarships, Grants, Waivers	-	-	-
Total		**28,311,232**	**26,934,485**	**33,151,875**
Expenditures by Object				
	Salaries	14,740,995	12,793,695	16,759,016
	Employee Benefits	2,730,560	1,634,596	2,924,934
	Contractual Services	2,526,458	4,033,935	4,150,818
	Materials and Supplies	890,768	997,400	1,190,150
	Travel and Conference	2,516	11,971	12,104
	Capital Outlay	-	-	-
	Fixed Charges	653,998	811,914	812,444
	Utilities	6,765,937	6,650,973	7,302,409
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**28,311,232**	**26,934,485**	**33,151,875**
Revenues less Expenditures		**1,642,477**	**1,106,578**	**(3,033,999)**

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Auxiliary Enterprise Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	419,715	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	5,621,891	14,435,386	11,232,866
	Investment Revenue	-	-	-
	Other Sources	122,272	-	-
Revenue Total		**6,163,878**	**14,435,386**	**11,232,866**
Expenditures by Program				
	Instruction	3,446,540	4,820,996	4,157,546
	Academic Support	87,367	1,249,193	335,822
	Student Services	18,836	78,095	9,180
	Public Service	42,484	-	2,024,494
	Organized Research	-	-	-
	Auxiliary/Enterprise	5,188,089	8,164,422	7,807,872
	Operations and Maintenance	-	-	-
	Institutional Support	67,473	122,680	48,600
	Scholarships, Grants, Waivers	-	-	-
Total		**8,850,788**	**14,435,386**	**14,383,514**
Expenditures by Object				
	Salaries	3,895,536	7,333,510	7,569,293
	Employee Benefits	542,566	1,146,434	1,134,729
	Contractual Services	3,203,398	4,461,399	4,158,959
	Materials and Supplies	830,023	993,710	929,282
	Travel and Conference	11,137	49,000	42,250
	Capital Outlay	-	-	-
	Fixed Charges	1,271	2,000	2,000
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	67,473	442,333	7,000
	Waivers and Scholarships	285,149	7,000	530,000
	Other Expenditures	14,237	-	10,000
Total		**8,850,788**	**14,435,386**	**14,383,514**
Revenues less Expenditures		**(2,686,910)**	**-**	**(3,150,648)**
Underwriting Transfer from Operating		**-**	**-**	**3,150,648**
Net Balance after Transfers		**(2,686,910)**	**-**	**-**

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Liability, Protection, and Settlement Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Funds to be Appropriated		-	1,300,000	2,000,000
Revenues				
	Local Government	4,768,974	4,220,741	1,907,592
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**4,768,974**	**4,220,741**	**1,907,592**
Resource Total		**4,768,974**	**5,520,741**	**3,907,592**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	1,011,265	2,251,977	-
	Institutional Support	2,578,142	2,464,455	3,584,913
	Scholarships, Grants, Waivers	-	-	-
Total		**3,589,408**	**4,716,431**	**3,584,913**
Expenditures by Object				
	Salaries	1,117,667	1,319,259	279,296
	Employee Benefits	203,588	1,292,932	1,684,890
	Contractual Services	944,026	761,244	248,744
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,200,282	1,192,996	1,221,983
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	123,845	150,000	150,000
Total		**3,589,408**	**4,716,431**	**3,584,913**
Revenues less Expenditures		**1,179,566**	**804,310**	**322,679**

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Audit Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	590,850	477,225	369,495
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**590,850**	**477,225**	**369,495**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	460,076	503,500	505,500
	Scholarships, Grants, Waivers	-	-	-
Total		**460,076**	**503,500**	**505,500**
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	460,076	503,500	505,500
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**460,076**	**503,500**	**505,500**
Revenues less Expenditures		**130,774**	**(26,275)**	**(136,005)**

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Restricted Purpose Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	4,531,485	7,692,042	4,518,005
	State Government	19,414,534	18,510,049	7,610,651
	Federal Government	120,841,460	172,717,650	170,999,018
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	112,554	1,285,685	328,700
Revenue Total		**144,900,033**	**200,205,426**	**183,456,374**
Expenditures by Program				
	Instruction	9,317,148	15,658,719	15,456,142
	Academic Support	8,206,100	14,827,085	13,613,033
	Student Services	3,278,655	5,936,575	5,438,934
	Public Service	1,466,237	6,362,239	2,432,329
	Organized Research	65,392	115,547	108,478
	Auxiliary/Enterprise	1,323,380	1,032,008	2,195,344
	Operations and Maintenance	123,316	1,126,810	204,568
	Institutional Support	582,064	1,961,688	965,581
	Scholarships, Grants, Waivers	117,859,527	153,184,755	143,041,964
Total		**142,221,819**	**200,205,426**	**183,456,374**
Expenditures by Object				
	Salaries	16,612,732	26,445,394	25,875,935
	Employee Benefits	3,477,312	6,695,098	5,416,249
	Contractual Services	2,285,478	4,892,174	3,559,853
	Materials and Supplies	2,775,014	5,906,509	4,322,352
	Travel and Conference	502,047	523,793	781,987
	Capital Outlay	60,225	535,466	93,806
	Fixed Charges	22,411	33,416	34,907
	Utilities	100	270	156
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	116,275,171	153,184,755	143,041,964
	Other Expenditures	211,329	1,988,551	329,165
Total		**142,221,819**	**200,205,426**	**183,456,374**
Revenues less Expenditures		**2,678,214**	**-**	**-**

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Bond & Interest Fund

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	7,867,699	12,937,488	14,328,323
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	2,606	-	-
Revenue Total		**7,870,305**	**12,937,488**	**14,328,323**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	7,870,305	12,937,488	16,862,388
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**7,870,305**	**12,937,488**	**16,862,388**
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	7,870,305	12,937,488	16,862,388
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**7,870,305**	**12,937,488**	**16,862,388**
Revenues less Expenditures		**-**	**-**	**(2,534,065)**
Underwriting Transfer from Operating		-	-	2,534,065
Net Balance after Transfers		**-**	**-**	**-**

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RICHARD J. DALEY COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

Dr. Jose Aybar,
President, Richard J. Daley College

CITY COLLEGES of CHICAGO
Richard J. Daley
Education that Works

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

Richard J. Daley College
Organizational Chart


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                        President
                            |
   ┌────────────┬───────────┴───────────┬────────────────┐
Academic GCEQ  College to Careers   Office of Student   Arturo Velasquez
                                        Services          Institute
   |               |                      |
Dean of        Career Planning &       Registrar
Instruction    Placement
   |               |                   Advising &
┌──┴──┐        ┌───┴───┐               Transfer
Faculty  Instructional  Workforce   C2C Programs   Wellness
         Support        Partnerships
                                        Veteran Services

                                        Disability Access
                                        Center

                                        Student Activities
                                        & Athletics

                                        Admissions
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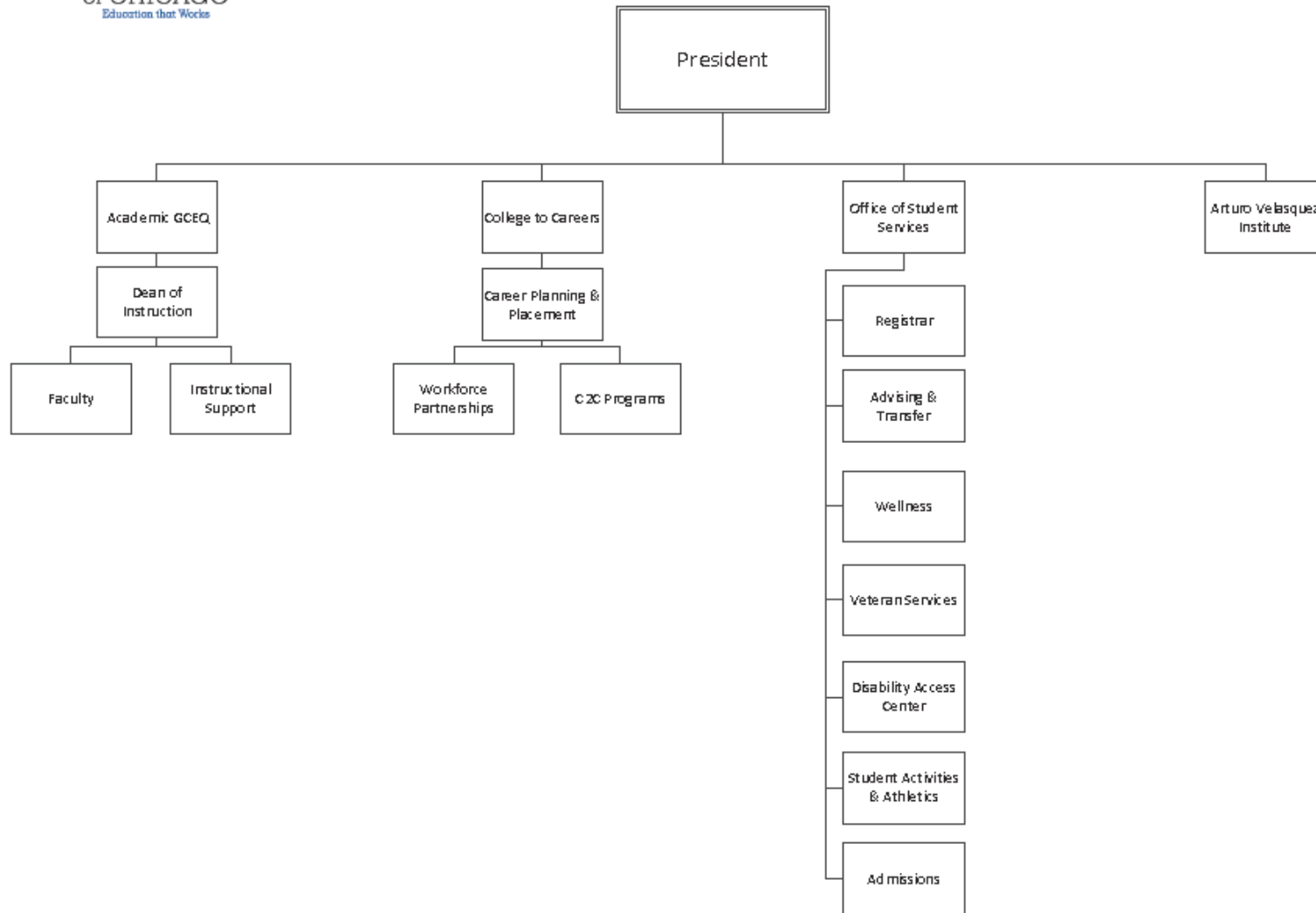
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CITY COLLEGES OF CHICAGO
Community College District No. 508

RICHARD J. DALEY COLLEGE

LETTER FROM THE PRESIDENT

The succeeding section of the FY2016 budget submission highlights the accomplishments of Richard J. Daley College. It is important to acknowledge the hard work of Daley's students whose successful achievements speak directly to the qualitative improvements made at the college. It is also essential to recognize the important collaboration between faculty, administration and staff from whom dedication to the teaching and learning process is evidenced in Daley achieving many of its key performance indicators.

Primary examples of the college's achievements include increases over FY2014 targets by: (1) 67% in total awards for degrees and certificates combined, (2) 94.5% for adult education students transferring into college credit courses, and (3) 4.7% in total unduplicated enrollment. Daley significantly increased the number of students completing a GED by 68.6% from 217 in FY2013 to 366 in FY2014. For FY2015, Daley's Advanced Manufacturing Technology Program experienced its highest course enrollment of 200 unduplicated students which is a 41.8% increase over FY2014.

Additionally, in FY2015, Daley College made great strides in refurbishing its facilities. The college renovated the lobby, completed final renovations on the Beattie Theatre, and revamped the kitchen within the school cafeteria. Notably, considerable landscaping of the school grounds took place, as well as, the total restoration of the student patio in front of the lobby.

It is with pride that the FY2015 achievements of students, faculty, administration, and staff are herein acknowledged and showcased.

Respectfully submitted,

Dr. Jose Aybar

President, Richard J. Daley College

MAJOR ACCOMPLISHMENTS

Academic/Student Services

- Daley College has surpassed the FY2015 13% target for IPEDS 2012 and is expecting to establish an all-time record as high as 16%.
- Exceeded FY2014 target for total unduplicated student enrollment by 5%.
- Exceeded FY2014 target of total awards of degrees and certificates combined by 67%.
- Created a Short-term Program Department which promotes and tracks Basic Certificates and provides Workforce Investment Act (WIA) services.
- Increased Basic Certificates in Manufacturing leading to AAS, including Basic Certificates in CNC, Welding, Process Tech, Communications Technology, and Electronic Construction Technology.
- Increased by 22% unduplicated enrollment in general education courses since FY2011.
- Increased student employment rate to 59% in FY2014 from 54% in FY2013.
- Obtained program accreditation through the National Association of the Education of Young Children (NAEYC).

CITY COLLEGES OF CHICAGO
Community College District No. 508

RICHARD J. DALEY COLLEGE

Advising

- Developed the "Gearing Up For Graduation Conference" in collaboration with the Transfer Center, Career Services Department, and universities to assist the students in exploring and implementing next steps following graduation.
- Developed a Financial Aid Warning workshop for students identified as "at risk" for the purpose of advising them into a pathway leading to academic success.

Honors College

- Partnered with three universities to increase scholarship offerings to Honors College & Phi Theta Kappa Honor Society (PTK) students: Governors State University is now offering a full-ride to our students, University of Wisconsin is now offering a transfer scholarship plus a PTK/Honors scholarship, & Purdue University is now offering four overlapping scholarships for Daley College/City Colleges students.
- Created an individualized transfer college fair for Honors/PTK students.
- Created a service-learning component to Honors College/PTK membership requirements.
- Created a peer-mentoring program with dual-enrollment students.
- Created a volunteer peer-tutoring program within the Honors College.
- Created an Honors College completion certification.
- Expanded Honors College course offerings.
- Created a bi-monthly Honors College newsletter.
- Created an Honors College faculty training to improve course outcomes.
- Created a project-based learning Honors College course requirement for all honors courses.
- Worked on multiple special projects with PTK and other student organizations including Social Issues Awareness Week, the Dream Tree, & various community service events.
- Presented to Adult Education, CASH to ROI, Advisors, & local high schools on Daley's Honors College & PTK programs.
- Initiated and executed plans to help improve Daley College's PTK Honor Society from a one star chapter to a five star chapter within one year. The organization has moved from one star to four stars at this time, and will fulfill the requirements to become a five star chapter by May, 2015.

College to Careers

- Increased duplicated enrollment for Spring 2015 by 10% over Spring 2014. This enrollment of 244 students is the highest ever for Daley College's Manufacturing Technology Program.
- Provided the first cohort of dual credit courses in manufacturing during Spring 2015, where Austin Polytech High School enrolled 17 students.
- Formed new employer partnerships with Mars Chocolate, Casey Products, Astoria Wire and Metal, Hoist Lifttruck, Jernberg, Chunichi Precision Molding, and Miniat Holdings.
- Aligned the manufacturing curriculum of Humboldt Park Vocational Education Center (HPVEC) with that of Daley College.
- Secured new funding for Calumet Green Manufacturing Partnership to pay tuition for students that they are sending to Daley College for college credit classes.
- Continued Daley College participation in the Illinois Network for Advanced Manufacturing (iNAM), Perkins, Accelerating Illinois, and the Program Improvement Grant.
- Three Manufacturing students gained entry to the TMA apprenticeship in machining. The City of Chicago and the Metropolitan Water Reclamation District sent 3 more apprentices to take courses at Daley College.

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RICHARD J. DALEY COLLEGE

- Hosted the 2014 Haas Technical Network Regional Conference (HTEC) for CNC machining instructors which was attended by 100 people.
- Held a manufacturing summit in collaboration with World Business Chicago and the Alliance for Illinois Manufacturing.

Transfer

- Increased Spring Transfer Fair attendance by 20.2% from 114 in Spring 2014 and 137 in Spring 2015.
- Hired a full time Director for the Transfer Center.
- Two students from Daley College earned the Governors State University (GSU) Promise Scholarship for the Fall 2015 semester.
- Developed a "Transfer Touch" experience for Daley College students, which impacted over 612 student in Fall 2014.

Adult Education

- Increased the number of Gateway Participants by 24.5% from 49 in Fall 2013 to 61 in Fall 2014.
- Increase number of GED completers by 79% from 199 in Fall 2013 to 356 in Fall 2014.
- Increased the number of Community Partnerships to 18 in Spring 2015 in comparison to 13 in Spring 2014.
- Enhanced the GED Testing and Registration Process to a "one stop shop-real time data".
- Trained all Adult Educators on Blackboard and Microsoft Office.

Early College

- Augmented credit enrollment with Early College students by surpassing theFY2015 goal of 500 by 282 students:
  - Created an Early College Department
  - Improved Programs and Quality Control for dual credit
  - Increased Chicago Public School Partnerships to include the following: Austin, Curie, Farragut, Gage Park, Goode, Juarez, Kelly, Kennedy, Spry, and World Language
- Decreased enrollment in Remediation (English, Math and Reading) courses from 26% in FY2011 to 11% in FY2014.

Operations

- Completed renovation of the main lobby.
- Completed renovation of the cafeteria kitchen.
- Completed final renovation of the Beattie Theater.
- Created a computer lab at the Adult Education Department.
- Renovated and relocated Financial Aid Office and Short Term Programs.
- Opened the Arturo Velasquez Institute Fitness Center.
- Redesigned playgrounds at both Daley College and Arturo Velasquez Institute to meet ADA standards (expected construction in Spring 2015).

Intercollegiate and Intramural Athletics

- Increased overall GPA for student-athletes from 2.37 to 2.43 with 31 of 57 student-athletes earning a 2.50 GPA or higher (54%), and 20 of those student-athletes earning at least a 3.0 GPA (35%), as of Fall 2014.
- Increased Intramural participation by 200% from last year.

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RICHARD J. DALEY COLLEGE

- Marquette Muhammad was named Region IV Division I Player of the Week in back-to-back weeks to start off the men's basketball season. He was named to the NJCAA Region IV All-Region Team.
- Destiny Davis was named the Region IV Division I Player of the Week once during the women's basketball season. She was named to the NJCAA Region IV All-Region Team.).

COLLEGE DESCRIPTION

Richard J. Daley College, one of the City Colleges of Chicago, is located in the Southwest side of Chicago serving over 18,237 students. It has achieved significant recognition for its College to Careers focus on Manufacturing Technology with a defined pathway that integrates the student directly into the workforce. The Manufacturing Technology program is closely coordinated with industry partners who provide input into curriculum design and structure, and are an integral part of the quality assurance process.

Programmatically, Richard J. Daley College offers an Associate's Degree in Science, Engineering, and the Liberal Arts with course work that transfers to four year colleges and universities. In addition, Richard J. Daley College offers the Associates in General Studies and the Associates in Applied Science. Richard J. Daley College has become known for its extensive Dual Credit/Dual Enrollment Program for the purpose of providing students from Chicago Public Schools with an early experience into higher education. Richard J. Daley College has a satellite campus, the Arturo Velasquez Institute which offers general education and applied science courses.

Richard J. Daley College has a 60,000 volume library facility and multiple computer labs that provide support to the teaching and learning process. Richard J. Daley College has a number of support centers geared to assist the student to succeed academically such as: Student Activities, Veteran's Affair, Disability Access, Wellness, and Developmental Education.

Richard J. Daley College through its Adult Education Program offers coursework in English as a Second Language, GED completion, and ABE. Richard J. Daley College through its Adult Education Program provides a critical service and pathway for the integration of the community into the economic mainstream of the City of Chicago. Richard J. Daley College's geographical location is easily accessible through the public transportation system of the City of Chicago.

RICHARD J. DALEY COLLEGE

BUDGET OVERVIEW

Richard J. Daley College's operating budget, excluding restricted grants, totals $27.7 million in FY2016, a 9.6% decrease compared to FY2015.

Five-Year Operating Funds
(in millions)
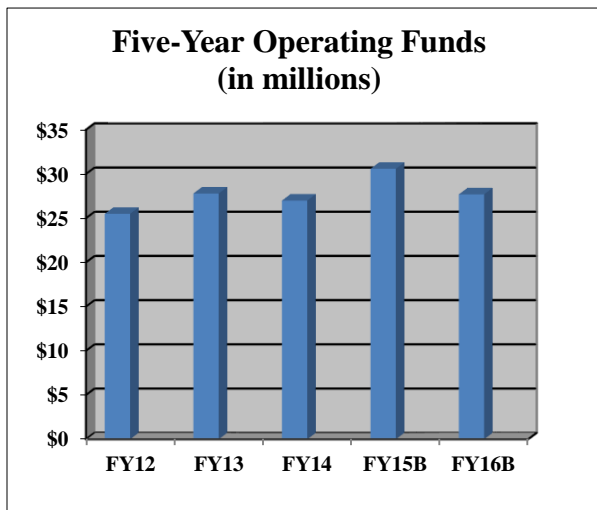
The largest spending category is Salary and Personnel, totaling $24.1 million or 86.8% of the operating budget. Utilities and Fixed Charges combined are $1.1 million or 3.8%, Contractual Services are $961 thousand or 3.5%, Materials and Supplies are $824 thousand or 3.0%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $659 thousand or 2.4%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $158 thousand or 0.6%.

FY2016 Expenses by Program

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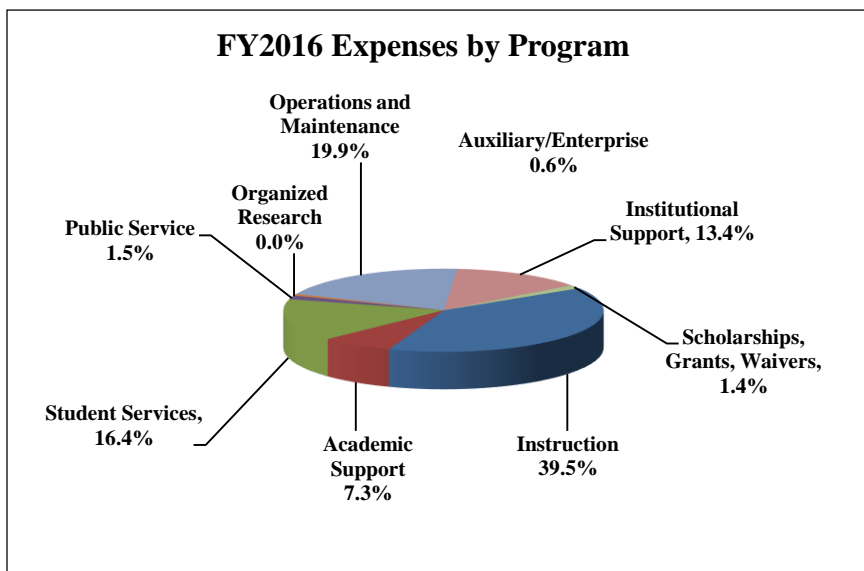
RICHARD J. DALEY COLLEGE

Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request	
	Expenditures by Program				
	Instruction	10,157,142	10,760,346	7,051,219	
	Academic Support	513,081	1,957,201	1,996,378	
	Student Services	2,474,060	2,340,897	3,755,763	
	Public Service	-	-	407,421	
	Organized Research	-	-	-	
	Auxiliary/Enterprise	-	475,670	172,120	
	Operations and Maintenance	-	-	-	
	Institutional Support	814,586	1,415,488	1,427,556	
	Scholarships, Grants, Waivers	1,010,087	170,078	230,000	
	Program Total	**14,968,955**	**17,119,680**	**15,040,457**	*
	Expenditures by Object				
	Salaries	11,326,786	13,306,705	11,634,605	
	Employee Benefits	1,672,494	2,125,760	1,836,612	
	Contractual Services	608,975	851,573	773,645	
	Materials and Supplies	298,255	503,513	342,030	
	Travel and Conference	51,825	179,786	142,035	
	Capital Outlay	-	-	-	
	Fixed Charges	-	-	-	
	Utilities	-	-	-	
	Other Expenditures				
	Bad Debt	-	-	-	
	Waivers and Scholarships	1,010,087	152,342	230,000	
	Other Expenditures	534	-	81,529	
	Object Total	**14,968,955**	**17,119,680**	**15,040,457**	*
	Expenditures by Program				
	Instruction	3,461,174	3,886,792	3,891,879	
	Academic Support	113,305	113,440	22,500	
	Student Services	2,104,839	1,189,183	804,381	
	Public Service	-	-	-	
	Organized Research	-	-	-	
	Auxiliary/Enterprise	200,006	-	-	
	Operations and Maintenance	5,218,715	5,601,498	5,531,475	
	Institutional Support	1,817,530	2,629,649	2,284,735	
	Scholarships, Grants, Waivers	-	142,000	160,819	
	Program Total	**12,915,569**	**13,562,561**	**12,695,789**	
	Expenditures by Object				
	Salaries	9,822,349	10,065,389	9,373,149	
	Employee Benefits	1,060,794	1,418,925	1,235,971	
	Contractual Services	323,195	263,000	186,900	
	Materials and Supplies	441,879	467,000	482,064	
	Travel and Conference	65,883	11,155	15,886	
	Capital Outlay	-	-	-	
	Fixed Charges	107,186	128,000	118,000	
	Utilities	897,282	880,092	936,000	
	Other Expenditures				
	Bad Debt	172,525	187,000	187,000	
	Waivers and Scholarships	-	142,000	160,819	
	Other Expenditures	24,476	-	-	
	Object Total	**12,915,569**	**13,562,561**	**12,695,789**	
	Grand Total	**27,884,524**	**30,682,241**	**27,736,246**	

College President Operating Budget

Vice Chancellor Operating Budget

* In FY2016 Nursing, AAS was transferred from Daley to Truman ($1.285 million)

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RICHARD J. DALEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Manufacturing Technology	Increase the number of certificates offered in Manufacturing Technology (KPI)	• Offer the Basic Certificate and develop and implement the Advanced Certificate and A.A.S. in Process Technology
	Track and document students intending to complete short-term certificate programs	• Create a Department of Short-term Programs to monitor students completing Basic Certificate programs and participating in WIA programs
Developmental Education	Increase the success rate of students taking dev. ed. English, math, and writing courses (KPI)	• Provide MyFoundationsLab access for all students participating in the developmental education initiative. (Continued Project)
	Increase the number of persistence (term-to-term retention) of students taking dev. ed. courses	• Fund tutors (TuFa's) to support initiative (Continued Project)
Adult Education	Increase the number of Adult Education students making level gains (KPI)	• Develop and implement an assessment plan, including formative assessments • Continue to implement the Early Alert initiative and use the GradesFirst program to document remediation plans
Academic Governance, Compliance and Educational Quality	Increase the rate of students passing college credit courses (KPI)	• Provide academic support to at-risk students identified via Early Alert enrolled in college credit courses using GradesFirst
	Increase retention of students in college credit courses (KPI)	• Develop a predictive scheduling process (Continued Project)
	Provide adequate follow-up and early-alert initiatives for new students and IPEDS cohorts	• Expand the activities of Daley's New Student Welcome Center (Continued Project)

	Manage growing enrollment in dual credit/dual enrollment	• Increase support for Dual Credit/Enrollment Initiatives
		   • Manage Daley's dual credit/dual enrollment program
		   • Expand the role and scope of the Early College program
		   • Monitor student outcomes by developing an assessment plan

Student Services	Increase the 150% IPEDS Graduation Rate (KPI)	• Promote certificate programs as stackable credentials leading to degree completion by
		   • Providing better case management and follow-up with students
		   • Promoting the 15-to-complete initiative

	Increase student persistence	• Increase graduation activities and initiatives to promote timely course completion and graduation application
	Reduce the student-to-advisor ratio	• Continue to provide SAP training for students
	Improve the relevancy of SGA co-curricular activities	• Continue to link budgeted SGA activities to academic attainment

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CITY COLLEGES OF CHICAGO
Community College District No. 508

RICHARD J. DALEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
IPEDS 150 Completion Rate	10%	8%	13%	13%	15%
Total Awards	860	1,003	1,666	1,024	1,081
Total Degrees	464	485	457	602	645
Total Certificates	396	518	1,209	422	436
Credit Students Fall-to-Spring Retention	66.1%	67.2%	67.1%	68.6%	69.1%
Student employment rate in area of training	68%	54%	59%	61%	64%
Med. earnings of stud. employed in training area	$33,010	$29,224	$30,680	$31,461	$34,262
Total Enrollment (unduplicated)	17,486	18,374	18,237	17,555	17,711
Credit Enrollment	7,269	7,475	7,381	7,471	7,531
Adult Ed. Enrollment	6,750	7,974	8,103	8,003	8,083
Continuing Ed. Enrollment	4,218	4,081	3,713	3,630	3,666
C2C Enrollment	-	1,002	2,161	3,091	4,101
Transfer within 2 years of degree completion	46%	46%	37%	39%	43%
Transfer after earning 12 credits (fall new stud.)	53	49	70	54	63
Remediation transitions 1yr	33%	34%	38%	33%	34%
Transitions to College Credit	80	133	247	177	284
Full-time to 30 ch in 1 year	6.2%	6.6%	7.3%	6.4%	6.8%
Part-time to 15 ch in 1 year	22.1%	24.2%	22.5%	23.5%	24.5%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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KENNEDY-KING COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

Arshele Stevens,
President, Kennedy-King College

CITY COLLEGES of CHICAGO
Kennedy-King
Education that Works

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Kennedy-King College
Organizational Chart

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                                    ┌─────────────┐
                                    │  President  │
                                    └─────────────┘
        ┌───────────────────┬───────────────┴───────────────┬─────────────────────┐
┌───────────────┐   ┌───────────────┐              ┌───────────────┐      ┌───────────────────┐
│ Academic GCEQ │   │College to Careers│            │Student Services│      │ Dawson Technical  │
└───────────────┘   └───────────────┘              └───────────────┘      │    Institute      │
        │                   │                              │               └───────────────────┘
┌───────────────┐   ┌───────────────┐              ┌───────────────┐
│   Dean of     │   │Career Planning &│            │   Registrar   │
│  Instruction  │   │   Placement   │              └───────────────┘
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    ┌────┴────┐     ┌───────────────┐              ┌───────────────┐
┌────────┐┌────────┐│   Workforce   │              │  Advising &   │
│Instruct.││Faculty ││ Partnerships  │              │   Transfer    │
│Support ││        │└───────────────┘              └───────────────┘
└────────┘└────────┘┌───────────────┐              ┌───────────────┐
                    │  C2C Programs │              │    Wellness   │
                    └───────────────┘              └───────────────┘
                    ┌───────────────┐              ┌───────────────┐
                    │   Washburne   │              │Veteran Services│
                    │  Enterprises  │              └───────────────┘
                    └───────────────┘              ┌───────────────┐
                                                   │Disability Access│
                                                   │    Center     │
                                                   └───────────────┘
                                                   ┌───────────────┐
                                                   │Student Activities│
                                                   │  & Athletics  │
                                                   └───────────────┘
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                                                   │   Admissions  │
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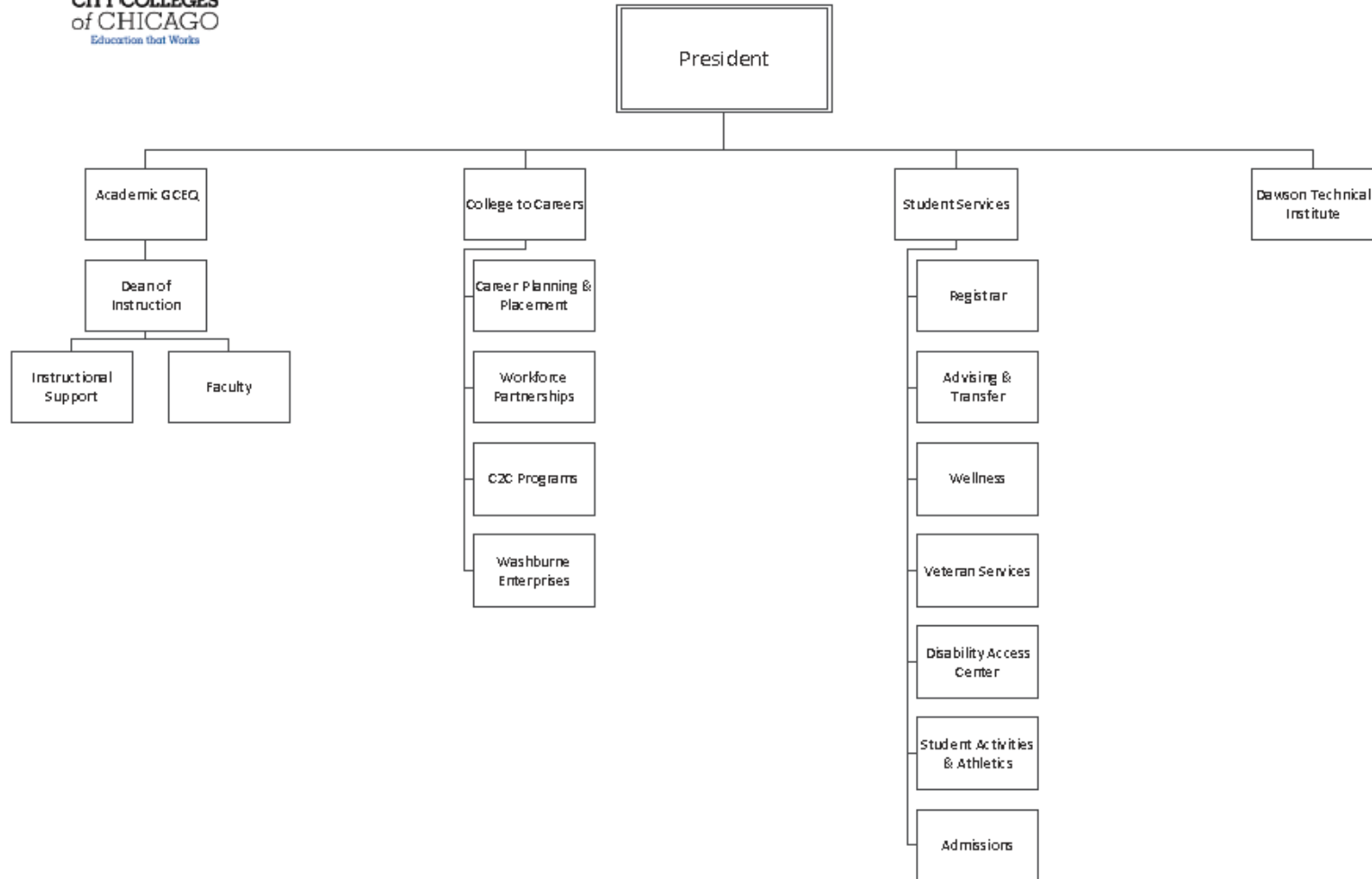
KENNEDY-KING COLLEGE

LETTER FROM THE PRESIDENT

This past fiscal year brought national recognition for Kennedy-King College, as it captured the first-ever Aspen Institute Prize for Community College Excellence "Rising Star" Award in March for "rapid and dramatic improvement in student completion." KKC was one of four community colleges to receive distinction among 10 finalists. A $100,000 monetary prize accompanies the citation. Once more, the 2014-2015 academic year was a successful one thanks to the hard work and dedication of our faculty, staff, and administrators. The effort to support and educate our students continues to pay off as KKC met 11 of its 18 targets in FY2014 and came within 5% of another 4 goals.

In the fall of 2014, KKC launched its new hospitality program and officially changed the name of our former culinary program to Washburne Culinary & Hospitality Institute. Washburne also expanded class offerings to weekends and added an advanced cooking class at its Parrot Cage satellite. Our new Vice President of Academic Affairs came on board and helped to step up our intensive preparation for KKC's 2016 Higher Learning Commission (HLC) reaccreditation process. Among our other key positions filled was that of Dean of Instruction.

I marked my first full year as permanent, full-time president in December 2014. Our months-long preparation for the Aspen prize application submission and team visit, which began in the summer of 2014, provided many opportunities for KKC to reflect upon and articulate our recipe for success, particularly in the areas of interventions for student success and data-driven decision making. 100% of our credit students are now registering for classes along degree pathways that have been created in partnership with industry and four-year transfer destinations. Advisors are urging students to earn credentials along the way to their degrees in our College to Careers (C2C) stackable programs, which include Culinary and Hospitality, Construction Technology (Dawson and HVAC), and Automotive Technology. More and more students are earning four-year degrees as KKC's rate of transfer is actually 12% higher than our FY2014 goal of 41%.

Construction Technology has shown to be an exemplary C2C program. As of March 30, 2015, 107 construction program students had been placed in good-paying jobs. To date, more than 130 veterans have been placed with Peoples Gas Dawson's Overhead Electrical Line Worker, Gas Utility Worker, and Highway Construction career training programs, continue to perform strongly with an 80-plus percent job placement rates for students who successfully complete and its list of industry partners continues to expand.

Kennedy-King programs have had a banner year when it comes to recognition and awards, as well. The KKC Child Development Lab Center received the Gold Circle of Quality designation from ExceleRate Illinois, the state's new quality rating and improvement system for early learning and development. The distinction recognizes programs in the state of Illinois that have demonstrated quality on 15 standards that address developmentally appropriate practice, learning environments, instructional quality and administration.

As I've stated before, it takes a fully operational team to yield the results that KKC has achieved this past academic year! I salute the Kennedy-King staff, faculty, administrators, and community partners for coming together to realize our significant achievements. Together, we've worked for change, met important objectives, and tasted the sweetness of success! With our goals for the next fiscal year clearly in front of us, we can look forward to more opportunity, growth, and cause for celebration ahead!

Arshele Stevens

Arshele Stevens

President, Kennedy-King College

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KENNEDY-KING COLLEGE

MAJOR ACCOMPLISHMENTS

Academic/Student Success

- Kennedy-King is on track to meet more than half of its performance targets in FY2015, including its graduation rate of 25 percent. The college has exceeded targets for College to Careers and Continuing Education (now Personal Professional Development) enrollment.
- In March, KKC captured the first-ever "Rising Star" Award as a finalist for the Aspen Institute Prize for Community College Excellence. The prize includes a $100,000 monetary award.

College to Careers (C2C)

- KKC dental hygiene students have seen more than 1,200 patients in the College's on-site clinic this year, and more than 400 patients in the Spring 2015 semester.
- In the Fall 2014 semester, Dawson Technical Institute students earned 62 certificates in bricklaying, concrete masonry, construction carpentry, gas utility work, plumbing and fire protection and welding.
- As of 3/30/15: 107 construction students have been placed into good paying jobs during the first nine months of FY2015.
- Dawson entered into an official "transfer agreement" with the Illinois Institute of Technology for the AAS Construction Management Program.
- A five-year extension was announced for the Gas Utility Workers Program for veterans with the Chicago Utility Workers Military Assistance Program. Eight cohorts of veterans have successfully completed the program and over 130 veterans have been placed with Peoples Gas.
- Dawson's Overhead Electrical Line Worker, Gas Utility Worker, and Highway Construction Career training programs, all reached 80-plus job placement rates for students who successfully completed.
- The College to Careers Center has reported that more than 60% of currently enrolled Washburne students are employed in the industry while attending Washburne.
- The first Hospitality Management cohort began January 2015 with offsite hospitality partners including Kimpton Hotels and The Peninsula Hotel.
- Washburne Career Exploration Day in September 2014 attracted 13 industry partners and engaged 130 Washburne students in round table discussions that included job opportunities, networking and leadership.
- This season, Sikia Restaurant began offering healthy options featuring vegetarian or low calorie foods. City Colleges' Parrot Cage and Washburne Café offered the same. The healthy options represent a move toward future emphasis on healthy cooking for the overall culinary program at Washburne.
- Washburne partnered with Paramount Catering to provide student support during the 2014 Bon Apetit Chicago Gourmet event. Some 70 students worked with 150 chefs and restaurants culminating in extended job shadowing and networking at one of Chicago's most exclusive events.
- A Washburne baking and pastry team participated in industry events. They decorated a cake paying homage to artist Peter Max for the "Love of Chocolate" event and took center stage by offering delectable petite desserts at the annual IHLA Gala at the Palmer House Hilton.
- Sikia and Parrot Cage Restaurants collaborated with sister agency Choose Chicago by participating in the two weeks long annual Restaurant Week promotions and the kickoff of First Bites Bash event at Union Station.
- Two high achieving Washburne students, Maria Alvarado and Earl Cole, were inducted into Phi Theta Kappa in Spring 2015. Both students managed full academic loads while working jobs in the food service industry.
- Three students from the international cuisine cohort earned opening team positions for the new flag ship Virgin Hotel in downtown Chicago.

KENNEDY-KING COLLEGE

- The clinical exam pass rate for the Commission on Competency Assessment Exam (Clinical), was 92% for our program this year.
- The Media & Visual Communications Programs launched the MacBook loaner program allowing students 24-hour access to equipment and software needed to complete homework projects and better prepare themselves for transfer and or employment. Laptops have been checked out a total of 11,272 hours since September 2014.

Transfer

- Kennedy-King experienced a transfer rate of 52% in FY2014.
- The Kennedy-King College Transfer Center continues to make great strides in both exposing students to transfer resources and ensuring graduates transfer to the four-year university to earn their bachelor's degree. As a result of the 2014 districtwide Historically Black College Tour, KKC Phi Theta Kappa President and 2015 graduate, Tina Watson, will attend Fisk University as a recipient of the institution's Presidential Scholarship. The scholarship covers tuition, books, fees and housing. Tina Watson aspires to study business management at Fisk.
- Students Robert Snerling and Prince David Ekundayo both participated in the Governors State University Dual Degree Program. The two spring 2015 graduates will attend GSU as Promise Scholarship recipients. The Promise Scholarship covers tuitions, books and fees which exceeds the Pell Grant and MAP awards.
- Ericka Braboy set her sights on studying at the University of Illinois at Urbana-Champaign (UIUC). She sought transfer advising services and actively participated in transfer workshops and activities. Feeling confident in her academic preparedness and transferability of classes from KKC to UIUC, Ericka applied and was granted admission to her "dream university." She will attend UIUC in the fall, majoring in political science.
- Yisa Raimi, graduated in the fall of 2014 with his Associates in Science degree. He transferred to Texas Tech University, one of the Top 10 petroleum engineering universities, as a petroleum engineering major.
- As transfer students, Kennedy-King College alumni are excelling in their academic pursuits and campus involvement. Spring 2014 graduate Jauwan Hall now serves as the Student Trustee on University Board at the University of Illinois at Chicago. Another KKC graduate, Kenneth Hamilton is in his senior year at Purdue University – Calumet, where he serves on Student Government, Purdue University Board of Trustees, Purdue University Food Service Committee, and Purdue University Budget Committee.

Adult Education

- Adult Education maintained 11 GED sites, in addition to KKC and DTI.

Academic Partnerships Early College/CPS Partnerships

- KKC Dental Hygiene initiated a 10-year agreement with University of Chicago, College of Dentistry, as an opportunity for our students to provide dental hygiene services in the Orthodontic Specialty Department.
- KKC/Dawson's industry partners include: F.H. Paschen, S.N. Nielsen, Aldridge Electrical, Lorig Construction Company, D Construction, Walsh Construction, Illinois Institute of Illinois, Local 150 – Operating Engineers, Local 502– Concrete Masons, and Local 21 - Bricklayers, and the Chicago Regional Council of Carpenters.
- KKC's Dual Enrollment Program, which allows high school students to jump start their college career by taking college classes on campus, served 90 students this year, 80 unduplicated.
- The Dual Credit program, which allows high school students to earn college credit by taking classes at their respective high school, increased to 305 duplicated, 156 unduplicated participants at five CPS schools.

KENNEDY-KING COLLEGE

Community Engagement

- The dental hygiene students provided oral hygiene education to over 2,000 CPS students (kindergarten-8th grade)

Awards and Recognition

- The KKC Child Development Lab Center received the Gold Circle of Quality designation from ExceleRate Illinois, the state's new quality rating and improvement system for early learning and development. The distinction recognizes programs in the state of Illinois that have demonstrated quality on 15 standards that address developmentally appropriate practice, learning environments, instructional quality and administration. The citation includes a bonus check in the amount of $4,500.
- KKC's Lambda Rho Chapter of Phi Theta Kappa received Five Star Chapter status in February 2015 by meeting several rigorous benchmarks, including all requirements for the Distinguished Advisor, College Project, and Honors in Action awards.
- In March 2015, Aledjanra Diaz-Escudero, a KKC Dental Hygiene student was recognized as an District VIII, American Dental Hygienists' Association Student Delegate. Her essay was evaluated and she was recognized as a Leader in this nationally recognized professional organization. Ms. Diaz-Escudero, represents all student members in the States of Illinois, Iowa, Kansa, Missouri, and Nebraska in the ADHA Student Chapter.
- Four Kennedy-King Statesmen were named to the NJCAA All –Region IV Division I basketball teams. Lady Statesman Antania Hayes was named to the women's team, and Brandon Clemons, Kenneth Lockhart, and Dewan White were named to the men's team.

Operations

Dawson Capital Projects:

- External lighting fixtures were upgraded to LED fixtures; resurfaced parking lots; three new bottle stations installed; third floor corridors have new tiles and paint; exterior building tuck-pointed and re-painted; indoor lighting controls updated and occupancy sensors installed ; upgraded entire welding shop; installed new exterior electronic sign and new classroom furniture.

KKC Main Campus Capital Projects:

- C2C U Building Build Out of offices for Career Planning & Placement
- Washburne Incubator Kitchen renovation and installation of magnetic speed doors in all kitchens
- Continuation of Green Roof refurbishment for V, W and Y buildings
- Child Care Center Lab play lot rehab
- Refurbishment of Little Gym floor
- Upgrade of WKKC Radio equipment from digital to high definition
- Installation of exterior marquee signs on Halsted St. side of W Bldg. on East wall of U Bldg.
- Overhaul of HVAC system in Presidents Office and Conference Room
- New furniture in W-240, 251 and 255.
- Y Building turnstile installation
- W Building turnstile installation began
- U Building upgrades to theater and Black Box space began
- Upgrades to student and staff parking lots began

KENNEDY-KING COLLEGE

COLLEGE DESCRIPTION

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

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

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

KENNEDY-KING COLLEGE

BUDGET OVERVIEW

Kennedy-King College's operating budget, excluding restricted grants, totals $34.7 million in FY2016, a 5.1% decrease compared to FY2015.

Five-Year Operating Funds
(in millions)
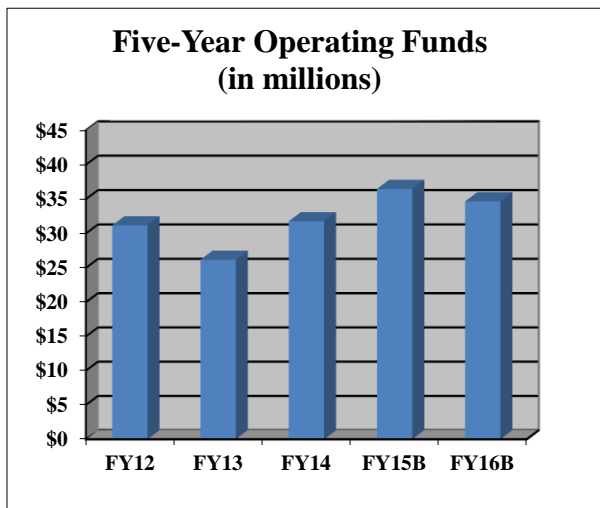
The largest spending category is Salary and Personnel, totaling $28.3 million or 81.6% of the operating budget. Utilities and Fixed Charges combined are $2.0 million or 5.6%, Materials and Supplies are $1.7 million or 4.8%, Contractual Services are $1.4 million or 4.0%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $1.2 million or 3.6%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $139 thousand or 0.4%.

FY2016 Expenses by Program

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

<u>KENNEDY-KING COLLEGE</u>

Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
	Expenditures by Program			
	Instruction	12,535,869	14,353,207	9,950,490
	Academic Support	842,085	2,229,440	4,716,841
	Student Services	2,248,995	2,422,335	3,852,093
	Public Service	-	-	27,000
	Organized Research	-	-	-
	Auxiliary/Enterprise	297	359,794	395,338
	Operations and Maintenance	-	(87,000)	-
	Institutional Support	821,279	1,799,083	1,214,108
	Scholarships, Grants, Waivers	1,338,212	874,992	706,000
	Program Total	**17,786,737**	**21,951,852**	**20,861,871**
	Expenditures by Object			
	Salaries	13,079,409	16,304,814	15,725,917
	Employee Benefits	1,821,404	2,459,658	2,349,685
	Contractual Services	850,886	1,098,271	938,896
	Materials and Supplies	743,430	1,056,268	931,033
	Travel and Conference	40,568	161,562	119,980
	Capital Outlay	-	-	-
	Fixed Charges	-	3,278	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	1,338,212	868,000	706,000
	Other Expenditures	(87,172)	-	90,360
	Object Total	**17,786,737**	**21,951,852**	**20,861,871**

College President Operating Budget

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
	Expenditures by Program			
	Instruction	1,697,159	1,480,242	1,517,835
	Academic Support	89,761	380,093	262,508
	Student Services	1,528,800	708,222	840,078
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	678,688	432,039	533,104
	Operations and Maintenance	7,456,473	8,538,312	8,308,257
	Institutional Support	2,571,773	2,927,839	2,294,366
	Scholarships, Grants, Waivers	-	81,484	35,588
	Program Total	**14,022,655**	**14,548,232**	**13,791,736**
	Expenditures by Object			
	Salaries	9,378,341	9,538,484	8,996,775
	Employee Benefits	1,022,009	1,351,200	1,210,295
	Contractual Services	470,173	485,030	436,438
	Materials and Supplies	451,932	777,707	739,176
	Travel and Conference	79,200	16,572	19,356
	Capital Outlay	-	-	-
	Fixed Charges	174,958	195,000	172,000
	Utilities	1,715,294	1,740,756	1,780,109
	Other Expenditures			
	Bad Debt	719,530	362,000	402,000
	Waivers and Scholarships	-	81,484	35,588
	Other Expenditures	11,218	-	-
	Object Total	**14,022,655**	**14,548,232**	**13,791,736**
	Grand Total	**31,809,392**	**36,500,083**	**34,653,607**

Vice Chancellor Operating Budget

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

<u>KENNEDY-KING COLLEGE</u>

Enterprise Funds (Student Restaurants and French Pastry School)

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	3,416,495	4,500,000	4,052,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**3,416,495**	**4,500,000**	**4,052,000**
Expenditures by Program				
	Instruction	3,411,398	4,671,235	4,045,154
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,142,152	1,159,105	1,007,890
	Operations and Maintenance	-	-	-
	Institutional Support	64,074	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**4,617,624**	**5,830,340**	**5,053,043**
Expenditures by Object				
	Salaries	1,095,992	1,446,879	1,233,319
	Employee Benefits	73,992	192,961	141,724
	Contractual Services	2,964,517	3,790,500	3,330,000
	Materials and Supplies	410,103	400,000	338,000
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	64,074	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	8,946	-	10,000
Total		**4,617,624**	**5,830,340**	**5,053,043**
Revenues less Expenditures		**(1,201,129)**	**(1,330,340)**	**(1,001,043)**

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KENNEDY-KING COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Academic Governance, Compliance and Educational Quality	Increase relevance	• Cohorted blocks from semester one through completion • Focus on program assessment and review
	Reduce time	• Faculty engagement in enrollment • Promote transfer with C2C students • Increase the number of accelerated courses, especially in developmental education • Expand Dual Credit/Dual Enrollment • Offer LevelUp year round
	Increase student supports	• Implement Math Emporium • Cross-train tutors on student supports to support students without additional appointments
	Improve instructional quality	• Provide student success and evaluation data to faculty • Provide additional professional development, including series focused on pedagogical excellence
	Increase student program completion	• All students with >1 semester remaining have semester-by-semester ed plans to completion • Cohorted blocks with College Success and high-success gen eds built in – hire faculty for those gen eds • Advise using pathways
College to Careers	Grow College to Careers	• Expand Culinary program to reach more students • Expand Hospitality program • Develop health-oriented culinary pathway

CITY COLLEGES OF CHICAGO
Community College District No. 508

KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
IPEDS 150 Completion Rate	22%	26%	23%	25%	27%
Total Awards	1,058	1,164	1,258	1,191	1,251
Total Degrees	422	410	467	546	585
Total Certificates	636	754	791	646	667
Credit Students Fall-to-Spring Retention	65.4%	66.4%	63.8%	67.7%	68.3%
Student employment rate in area of training	71%	64%	66%	61%	64%
Med. earnings of stud. employed in training area	$39,520	$31,720	$41,548	$31,461	$34,262
Total Enrollment (unduplicated)	12,407	11,877	11,065	11,003	11,101
Credit Enrollment	7,090	6,813	6,761	6,918	6,974
Adult Ed. Enrollment	3,881	3,936	3,326	3,546	3,581
Continuing Ed. Enrollment	1,679	1,432	1,204	1,151	1,162
C2C Enrollment	-	994	2,369	2,862	3,797
Transfer within 2 years of degree completion	52%	54%	53%	42%	46%
Transfer after earning 12 credits (fall new stud.)	45	37	47	41	48
Remediation transitions 1yr	27%	24%	19%	28%	28%
Transitions to College Credit	56	88	127	130	213
Full-time to 30 ch in 1 year	9.9%	10.4%	13.0%	10.2%	10.5%
Part-time to 15 ch in 1 year	21.5%	23.5%	19.4%	21.3%	22.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FYI5

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MALCOLM X COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

David A. Sanders,
Interim President, Malcolm X College

CITY COLLEGES of CHICAGO
Malcolm X
Education that Works

Malcolm X College
Organizational Chart
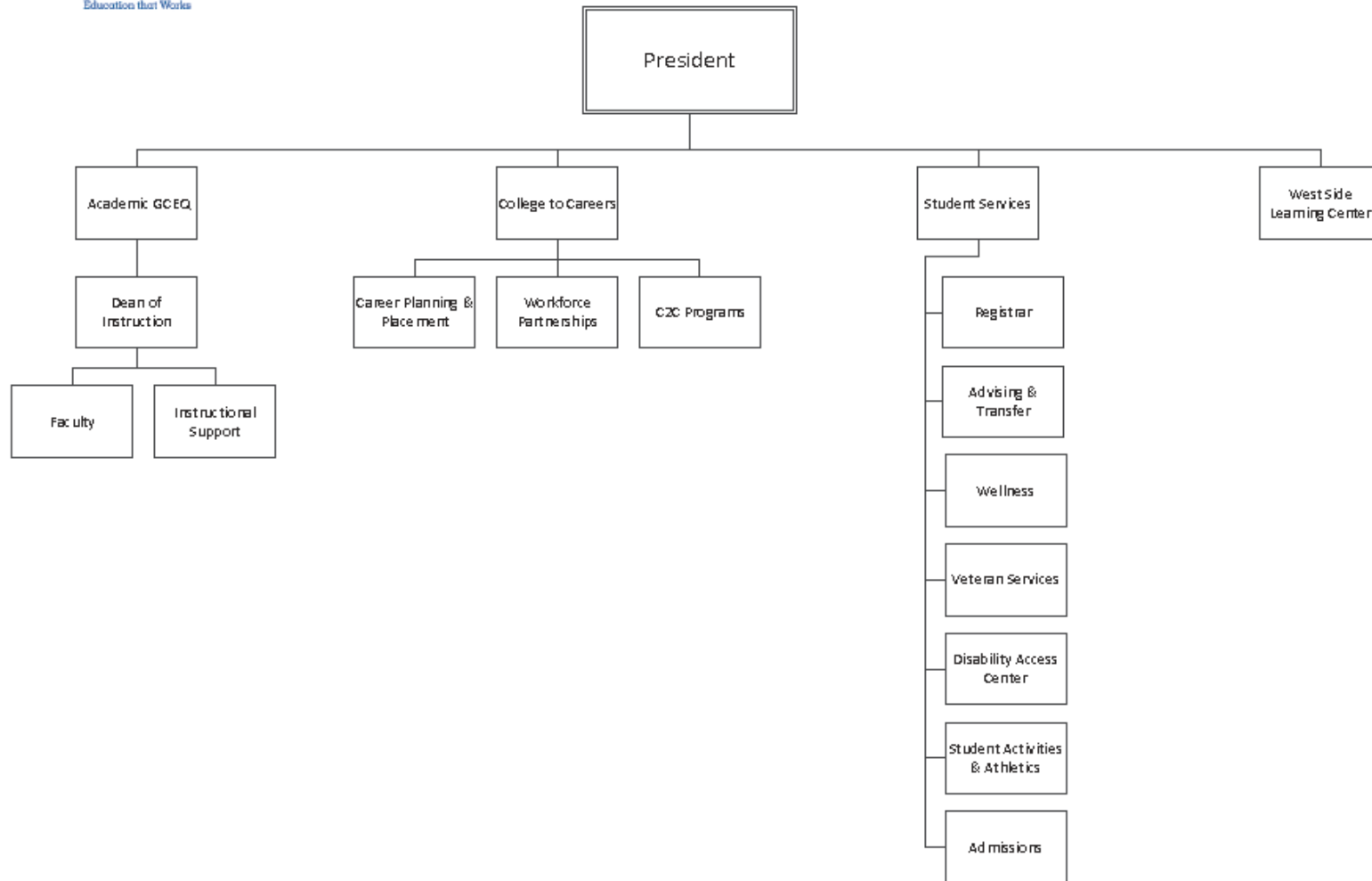
President

Academic GCEQ

College to Careers

Student Services

West Side Learning Center

Dean of Instruction

Career Planning & Placement

Workforce Partnerships

C2C Programs

Faculty

Instructional Support

Registrar

Advising & Transfer

Wellness

Veteran Services

Disability Access Center

Student Activities & Athletics

Admissions

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

MALCOLM X COLLEGE

LETTER FROM THE INTERIM PRESIDENT
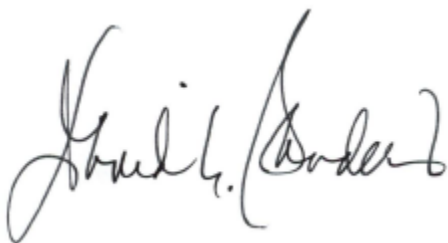
At Malcolm X College, we are focused on preparing Chicagoans for the thousands of high-demand, high-wage jobs coming to the region in the healthcare field over the next decade and ensuring our students can transfer to four-year colleges for further education.

Last year, City Colleges' Chancellor Cheryl Hyman announced a unified School of Nursing across the district that will launch at MXC's new $251 million Malcolm X College campus, which opens in January 2016. Health science programs from across the seven colleges will be housed at the School of Health Science at the new Malcolm X campus. We are fortunate to welcome historically high performing programs like Dental Hygiene, Fire Science, and Practical Nursing from our sister colleges, complementing the new and revised College to Careers (C2C) health care programs already housed at Malcolm X.

In FY2014, the period for which data is last available, Malcolm X College saw a record number of C2C enrollments, exceeding our annual target. In order to prepare our pre-Healthcare students and our general education students for their programs, we are continuing to make our investments in the classroom by hiring 11 new full-time faculty, primarily focused in the sciences. These courses in Biology, Chemistry, and Math are laying down strong foundations for our students to successfully matriculate in the 30 programs that we will offer in the new facility.

We are also making strides in Adult Education transitions, transfer, and student success, including among our student athletes. This next year will bring many new opportunities to provide quality instruction, enhanced student supports, and deliver excellent student outcomes, and we look forward to serving the students of Malcolm X College.

Kind Regards,

David A. Sanders

Interim President, Malcolm X College

MALCOLM X COLLEGE

MAJOR ACCOMPLISHMENTS

Student Completion and Retention

- Witnessed a 91% increase in advising appointments, which is an increase of 3,475 students from FY2014
- MXC Biology Department in collaboration with BMO Building Healthy Urban Communities Project and Rush University will be piloting an MXC student summer experience program in the summer of 2015
- A second undergraduate research opportunity was afforded to 5 students thanks to the "Collaborative Community Engagement" grant written and received by MXC Biology faculty. Biology Department partnered with Saturday Academy and students are actively engaging in an Independent Study 299 conducting a meaningful research project on food sustainability in "food deserts"
- Of the 65 students enrolled in the Summer 14 Level-Up cohort 58 completed (89% retention) and 42 "Level'd" Up (72%)
- English and Mathematics have doubled the number of Accelerated Learning Program (ALP) sections (from 6 to 12) increasing the number of slots (by 105) dedicated to getting students through the remediation pipeline quicker
- Leadership Development Institute for students – working with students to define what leadership competencies and they had round table discussions, around Leadership and moving into a year-round
- Completed Student forums and on-going student assessment with SGA and Deans, Directors and Donuts and lunch with the Vice President

College to Careers (C2C)

- MXC exceeded its C2C credit enrollment targets by 183%
- 2 faculty members obtained Certification in Nursing Education (CNE)
- Currently, 4 FT faculty attending a DNP nursing program
- Expanded investment in Basic Nursing Assistant, by training 4 Nursing FT faculty and 1 staff

Transfer

- The Transfer Fair SP2015 attracted 230 students, an increase as compared to both fairs in Fall and Summer 2014, which were closer to 200 attendees
- The Transfer Center teamed up with the Biology and Math Clubs this year for a series of workshops, these workshops attracted a total of 132 students in attendance
- Conducted three separate off campus college visits and slated to complete 2-3 more trips in FY2016

Adult Education

- Sponsored a MyGED Event on March 26, 2015 at the main campus and WSLC. The purpose of this event was to identify students who were ready to take the Official Exam. Of the 106 students who registered and received vouchers, 67 students took the practice test (63%)
- Increased the number of Evidence-Based Reading Instruction (EBRI) classes from 4 to 6 (67%), and the number of diagnostic-trained Adult Educators by 71% from 5 to 7
- Students who are participating in the Early School Leavers Transition Program (ESLTP) have obtained part-time jobs while they continue attending classes. Students found positions with the following employers: Mariano's on Halsted, CTA Youth Apprentice Program, McCormick Place, and Marshfield Plaza

MALCOLM X COLLEGE

Early College/CPS Partnerships

- MXC partnered with CPS to offer its first ever Pre-Nursing PN cohort. From its inception in Fall 2014 - 32 of 35 students have successfully persisted through their courses to date (91% retention)

Awards and Recognition

- Four faculty have completed the Doctor of Nursing Practice (DNP) academic program
- The Institutional Action Council (IAC) of the Higher Learning Commission (HLC) approved the application to add the West Side Learning Center (WSLC) as an additional location. Per policy, the Commission conducted the required Additional Location Confirmation Visit as a condition to maintain the approval
- FY2015 Valedictorian and IIT Presidential Scholarship recipient, Idris Ayantoye was selected as a Multidisciplinary International Research Training Fellow (MIRT) at Harvard University and will be traveling to Africa in Summer of 2015
- Four MXC students participated in, the highly coveted, City Colleges Chicago Scholars program

Capital Enhancements & Operations

- Repaired wall foundation at the West Side Learning center in September 2014 to protect from deterioration of the foundation; prevent water damage; and provide a safe environment for all members of the City Colleges' community (Operational Health Goal 11).
- Opening of the new parking garage April 14, 2015 at the main campus
- West Side Learning center will be receiving new tables and chairs for 26 student classroom positions.

COLLEGE DESCRIPTION

Malcolm X College strives to deliver quality, affordable educational opportunities that prepare students to pursue further college or a career in a rapidly changing and diverse global economy. Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs.

Located near the Illinois Medical District, Malcolm X College was named City Colleges' College to Careers healthcare hub and it partners with industry and university leaders to ensure students build relevant skills in this fast-growing field. Over the next decade, an estimated 84,000 healthcare jobs are predicted to come to the Chicago region. A new Malcolm X College campus is currently being built which will include state-of-the-art classrooms for healthcare and general education, including a virtual hospital that mimics real-world workplace conditions.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether that's transferring to a bachelor's degree program or heading straight into the workforce. Since the launch of Reinvention, the number of degrees awarded annually has increased 64% and the percent of graduates transferring to four-year institutions within two years of graduation has increased 9%.

MALCOLM X COLLEGE

BUDGET OVERVIEW

Malcolm X College's operating budget, excluding restricted grants, totals $33.0 million in FY2016, a 2.7% decrease compared to FY2015.

**Five-Year Operating Funds
(in millions)**
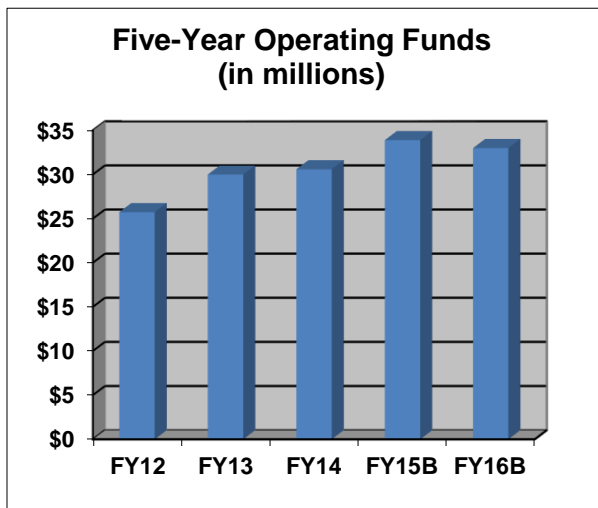
The largest spending category is Salary and Personnel, totaling $27.9 million or 84.6% of the operating budget. Contractual Services are $1.9 million or 5.7%, Utilities and Fixed Charges combined are $1.3 million or 3.9%, Materials and Supplies are $913 thousand or 2.8%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $855 thousand or 2.6 %. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $178 thousand or 0.5%.

FY2016 Expenses by Program

Scholarship 1.6%
Institutional Support 13.0%
Aux/Enterprise 1.3%
Operations & Maintenance 18.3%
Instruction 38.5%
Public Service 0.0%
Student Services 16.5%
Academic Support 10.8%

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MALCOLM X COLLEGE

Operating Funds

	College President Operating Budget		
Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request

College President Operating Budget

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program				
	Instruction	13,131,483	13,654,727	10,374,415
	Academic Support	917,993	1,116,682	3,535,073
	Student Services	2,612,030	3,658,434	4,476,138
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	411,511	441,767
	Operations and Maintenance	-	-	-
	Institutional Support	886,091	2,369,458	1,383,710
	Scholarships, Grants, Waivers	572,368	387,520	482,600
Program Total		**18,119,965**	**21,598,333**	**20,693,704**
Expenditures by Object				
	Salaries	14,048,830	15,941,713	15,520,193
	Employee Benefits	2,099,806	2,599,647	2,531,377
	Contractual Services	1,050,541	1,934,850	1,395,379
	Materials and Supplies	302,327	551,917	515,111
	Travel and Conference	45,785	181,486	166,722
	Capital Outlay	-	-	-
	Fixed Charges	(118)	1,200	1,200
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	572,368	387,520	482,600
	Other Expenditures	426	-	81,123
Object Total		**18,119,965**	**21,598,333**	**20,693,704**

Vice Chancellor Operating Budget

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program				
	Instruction	2,641,694	2,428,393	2,347,698
	Academic Support	136,247	419,853	29,195
	Student Services	1,975,379	852,470	980,299
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	266,449	-	-
	Operations and Maintenance	5,469,968	6,015,218	6,032,638
	Institutional Support	2,043,426	2,549,837	2,902,066
	Scholarships, Grants, Waivers	-	79,223	51,323
Program Total		**12,533,162**	**12,344,993**	**12,343,219**
Expenditures by Object				
	Salaries	8,723,088	8,338,192	8,682,520
	Employee Benefits	1,044,032	1,238,838	1,212,604
	Contractual Services	430,269	305,004	473,459
	Materials and Supplies	439,576	420,500	397,918
	Travel and Conference	84,850	12,869	11,094
	Capital Outlay	-	-	-
	Fixed Charges	297,772	292,400	267,000
	Utilities	1,272,569	1,417,967	1,007,300
	Other Expenditures			
	Bad Debt	199,900	240,000	240,000
	Waivers and Scholarships	22,079	79,223	51,323
	Other Expenditures	19,028	-	-
Object Total		**12,533,162**	**12,344,993**	**12,343,219**
Grand Total		**30,653,128**	**33,943,326**	**33,036,923**

MALCOLM X COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
School of Health Science (C2C)	Increase the number of students earning college credentials of economic value from 84% to 90%	• Hire tutor, lab coordinator and require mandatory tutoring for some programs (i.e. Radiography) • Hold open lab hours
	Increase the pool of qualified applicants	• Conduct strategic marketing email campaign to students who are eligible for admission, but not admitted to other healthcare programs • Hold multiple program informational sessions (for programs like Nursing, BNA, Resp Tech, etc.)
	Provide test preparation for programmatic Board and Licensure Examinations	• Utilize GradesFirst to identify students at risk • Meet with all students at Midterm to assess their strengths and weaknesses in a formal conference
	Secure additional clinical sites	• Identify and secure 3 -5 clinical sites that would provide the students additional embalming experience • Establish relationships with external partners in the clinical, hospital and other healthcare related organizations by working closely with the Dirs. of Workforce Partnerships and Clinical Coord.
	Increase the number of students earning college credentials of economic value from 84% to 90%	• Hire tutor, lab coordinator and require mandatory tutoring for some programs (i.e. Radiography) • Hold open lab hours
School of Nursing (C2C)	Optimally transition from three campuses to one with minimal areas of opportunity	• Development of nursing transition sub-committee and determination of assignments • Determine software for optimal utilization to facilitate congruency in theory, clinical, and lab scheduling.
	To increase Nursing Boards passing rate from 80% to 95%	• Work with Education Excellence development with students at risk for failure no later than mid-term point • Skills Lab practice opportunities during day, evening, and weekends • ATI Specialty Exam Preparation
	Increase nursing student enrollment	• Revise policies that are congruent with student enrollment increase while simultaneously adhering to optimal admission criteria and standards • Accept GPA from other accredited institutions • Offer rolling admissions
Instruction	Improve course success and course retention rates by 2%	• Quarterly review of course success and retention rates • Establish course success/retention rate benchmarks • Institute department chair-to faculty-conferencing about success/retention rates for those below the established benchmark
	Develop, implement, and maintain strategies and initiatives to reduce attrition and increase completion	• Develop student-faculty conferencing • Improve instructional design of Math and Science courses
Student Services	Fully implement Campus Solutions into the campus culture	• Increase staff knowledge and utilization of Campus Solutions • Increase student knowledge and utilization of Campus Solutions
	Increase term-to -term student retention to 69% for FY2016	• Develop a college-wide Advising campaign • Fully implement an Early Alert System

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MALCOLM X COLLEGE

Adult Education	Increase completion and IPEDs graduation Rates	• Fully implement cohort model for IPEDS students • Implement an intervention matrix for at-risk IPEDs students
	Establish a baseline of 25 Healthcare Bridge (HCB) students who transition to career programs in the health sciences	• Expand the Health Care Bridge (HCB) Program • Increase HCB class offerings • Increase student knowledge of AE opportunities, health sciences focus areas and pathways
	Develop 10 employer relationships that result in internships for HCB students	• Create partnerships with local employers in the healthcare industry • Introduce HCB students to employers in the MXC service area

MALCOLM X COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
IPEDS 150 Completion Rate	7%	8%	11%	10%	12%
Total Awards	835	841	959	986	1,039
Total Degrees	420	402	462	543	582
Total Certificates	415	439	497	443	457
Credit Students Fall-to-Spring Retention	65.6%	65.2%	61.2%	66.5%	67.1%
Student employment rate in area of training	70%	62%	52%	61%	64%
Med. earnings of stud. employed in training area	$31,200	$29,120	$31,200	$31,461	$34,262
Total Enrollment (unduplicated)	14,067	13,148	12,016	12,305	12,415
Credit Enrollment	7,279	7,383	7,585	7,500	7,560
Adult Ed. Enrollment	4,934	4,342	3,407	4,145	4,187
Continuing Ed. Enrollment	2,106	1,841	1,327	1,408	1,422
C2C Enrollment	-	1,009	3,822	3,102	4,117
Transfer within 2 years of degree completion	35%	38%	41%	35%	38%
Transfer after earning 12 credits (fall new stud.)	52	61	60	68	78
Remediation transitions 1yr	25%	27%	24%	26%	27%
Transitions to College Credit	62	67	144	106	177
Full-time to 30 ch in 1 year	8.6%	5.7%	4.4%	9.0%	9.4%
Part-time to 15 ch in 1 year	21.7%	18.3%	16.7%	21.3%	22.3%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OLIVE-HARVEY COLLEGE

CITY COLLEGES OF CHICAGO

Fiscal Year 2016
Annual Operating Budget

Dr. Angelia Millender,
President, Olive-Harvey College

CITY COLLEGES *of* CHICAGO
Olive-Harvey
Education that Works

Olive-Harvey College
Organizational Chart

President

Academic GCEQ

College to Careers

Student Services

Dean of Instruction

South Chicago Campus

Career Planning & Placement

Workforce Partnerships

C2C Programs

Instructional Support

Faculty

Registrar

Advising & Transfer

Wellness

Veteran Services

Disability Access Center

Student Activities & Athletics

Admissions

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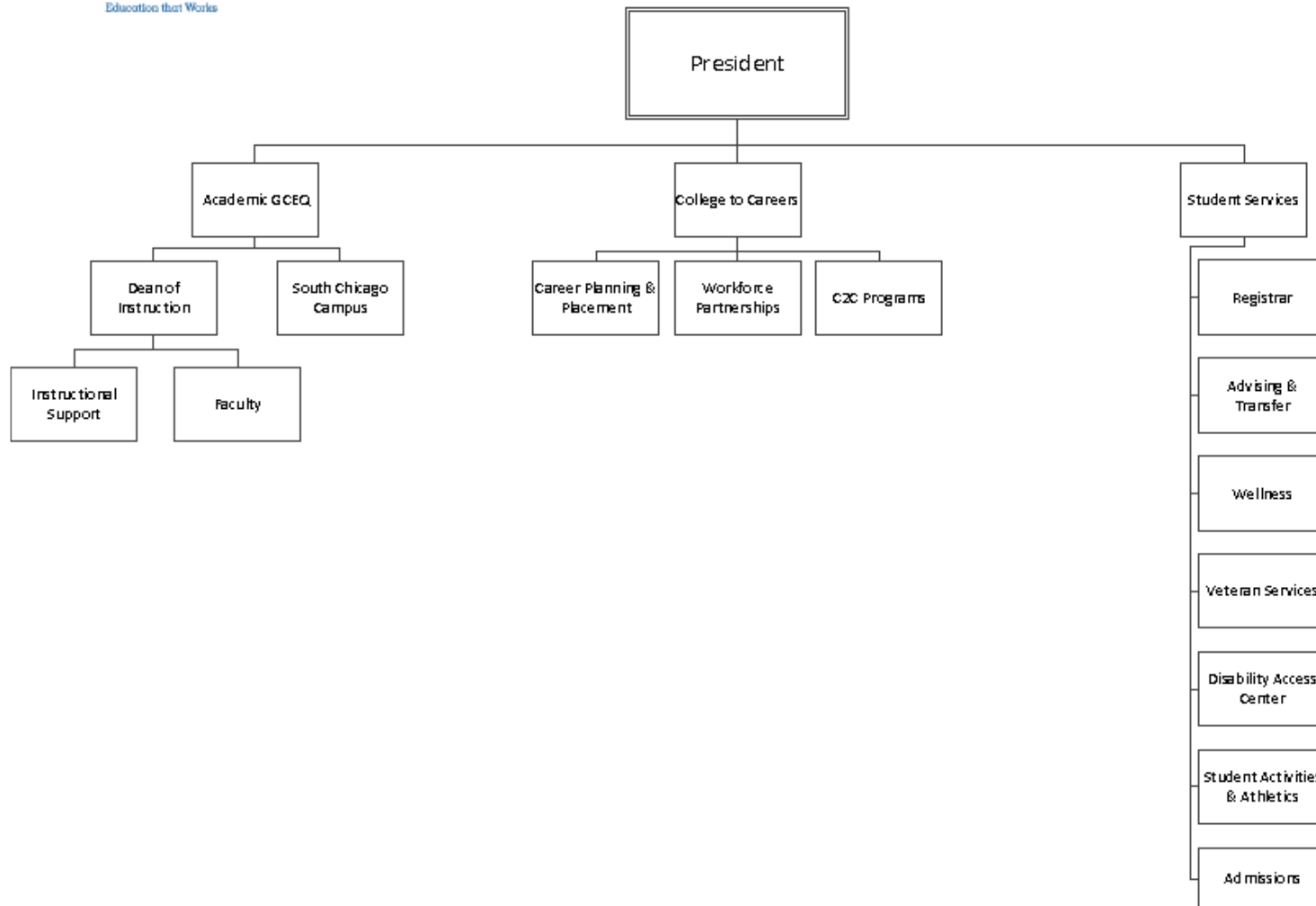
OLIVE-HARVEY COLLEGE

LETTER FROM THE PRESIDENT

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

Olive-Harvey College continues to grow, while remaining true to its mission of delivering high quality education programs and services that ensure student success. The progress made in the past year reflects the commitment of faculty and staff to building a culture of completion through quality of instruction and support. Today and moving forward, the College is poised to raise the bar even higher, as we place student success at the core of what we do each day. As we assess what works and direct our resources toward new ideas that can yield great success for the investment, we can position and ready ourselves to adapt to the evolving needs of the students and the community we serve.

In FY2014, Olive-Harvey College met or exceeded 12 of our 18 targets, including graduation rate, total awards, and transfer rate, and reached 90% of three additional targets. The number of students earning credentials of economic value is increasing, with the number of total degrees and certificates awarded up by more than 36% versus FY2013. These gains can be directly attributed to improved student advising, the creation of effective education plans, enhanced certification offerings, and a commitment to enriched learning experiences for students.

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

The STEM Center for Teaching and Learning (STEM CTL) had another successful year of providing faculty and staff with professional development opportunities which enhance teacher effectiveness and increase student learning in STEM-focused disciplines and other areas as well. Faculty presented workshops to their peers on strategies to help engage students in the classroom, such as the use of contextualization, case studies and Technology, Entertainment, Design (TED) Talks. The STEM CTL reaches out and encourages high school students to major in STEM fields by providing summer bridge programs and STEM Summits where students can gain hands-on knowledge of applications in STEM.

The College is proud to have started work on a number of new capital projects in the last year, replacement of all classroom furniture, renovation of the men's and women's locker rooms, gymnasium floor and initial phase of the restroom upgrade project. Renovation for college library enhancements are scheduled to begin in summer 2015 with completion for the fall 2015 semester. The new Math Emporium opened its doors for students in fall 2014. The new facility brings modularized math instruction to Olive-Harvey. This instructional delivery method allows students to progress through several developmental math levels based on their skills and abilities. This model is being rolled out at the other colleges in the City Colleges of Chicago system in 2016.

In order to ensure instructional quality and effectiveness, we will invest even more in instruction and our faculty by providing a wide-variety of individual, discipline, co-curricular opportunities for faculty, staff and students. We will add additional supports within the classroom, while assessing the effectiveness of those provided outside of the classroom. The focused improvements detailed in this report are driven by a mission to provide students with credentials of value and on-time completion in a career pathway that is attainable based on their skills, abilities and aspirations.

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I am pleased to be a part of the team that continues to reinvent education at the City Colleges of Chicago. Our faculty and staff join me on our journey to completion, and we are dedicated to doing the right things for the right reasons while we do our best to improve the lives and future prospects of our students and the community that we serve

Regards,

Angelia Millender

President, Olive-Harvey College

MAJOR ACCOMPLISHMENTS

Student Completion & Retention

- There were 2749 Taxi/Limo completers between January 14 and May 15, 2014.
- The college experienced a 42% gain over the prior year in its transfer (within two years of completion) rate in FY2014.
- 120 students transitioned from adult education courses to college credit courses in FY2014, exceeding the target by 38 students, or 46%.
- Several workshops for students in the First Year Experience Program were held across the campus to address critical non-cognitive skills that support student success: Conflict Resolution, Critical Thinking, and First Aid for Finals in the Fall and Spring semesters.
- Office of Advising held three receptions for 120 students that were nominated by college advisors for "Students of the Month" in fall and spring semesters. Students were selected for participating in activities that included creating education plans, retention activities, tutoring, and career/transfer planning.
- The College hired key personnel including a full-time Veterans' Services Representative and Director of Developmental Education
- The new Olive-Harvey College Fitness Center opened and is being used extensively by students, faculty, and staff.
- In the process of transforming four student lounges into Academic Learning Support Centers, so that students can access tutors in all discipline areas in these centers.

College to Careers (C2C)

Olive-Harvey's College to Career focus is Transportation, Distribution, and Logistics (TDL).

- In 2014, the College added valuable new workforce partners including United Airlines, Method, and Foodliner. These partnerships are critical to Olive-Harvey's C2C advisory team as it is designed to ensure curriculum is relevant, and that students are earning credentials that are valued in the workplace and which lead to careers.
- The College to Careers (C2C) Career Planning and Placement Department placed 221 students in jobs and internships. Also, 808 students took advantage of Career services support programs including career planning, mock interviewing, job placement, and job ready workshops.

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- Navistar donated four vehicles to support the new diesel technology program starting in January 2016. The four vehicles donated included an IC Bus AC Series Shuttle Bus, and three trucks, International Durastar, International Terra Star, and International Workstar.
- The overall Taxi/Limo enrollment continues to improve. There were 2,749 completers between January 14, and May 15, 2014.
- Students visited several TDL companies including Coyote Logistics, United Parcel Service, and Coca Cola.
- The TDL Adult Education Bridge Program continues to give students the opportunity to earn their forklift certification and learn the fundamentals of supply chain management while working towards their GED and the basic logistics certificate.
- TDL Informational Sessions were held monthly to expose current and potential Olive Harvey students to various TDL program offerings.
- The TDL Advisory Council was revamped and held two advisory meetings during the fall and spring semesters. The Council offers input on current and future workforce needs and assists the College through donations, curriculum input and work opportunities for students

Transfer

- Transfer Director along with District Director met with GSU (Governors State University) to formalize a Dual Enrollment agreement. Olive-Harvey College is one of the top three City Colleges feeders to GSU.
- Transfer Director hosts informational sessions called "Transfer Tuesdays with Tyanna" this information session provides a platform for quick questions and get information on universities, applications, and scholarships.
- The Center reported 1107 student contacts over summer, fall and spring semesters. The contacts included classroom visits, organized events, and transfer advising.

Adult Education

- 214 students have transitioned to credit
- 8% of adult education students transition in either Bridge (6%) or Gateway (2%), which leads the District
- 28 students enrolled in Business 152/Adult Education co-taught Accelerated Opportunity class
- 17% level gains for the year; however, 53% level gains to those who remained in program and took both pre and post test. (This % leads the District)

Early College/CPS Partnerships

- Summer 2013: There is a total of 5 out of our 9 feeder schools participating in Dual enrollment (Bowen, Brooks, CVCA, Corliss, & Morgan Park) 33 students total enrolled in DE from our feeder schools and various high schools.
- Fall 2013: There is a total of 5 out of our 9 feeder schools participating in DE (Brooks, Carver, CVCA, Corliss, & Morgan Park. 34 students total enrolled in Dual enrollment from various CPS schools.
- Fall 2013: A total of 4 Dual Credit Schools (Brooks, CHSAS, Carver, & Julian) 132 students enrolled
- Spring 2014: There is a total of 6 out of 9 feeder schools participating in Dual enrollment (CVCA, Corliss, Fenger, Harlan, Morgan Park, & Washington).
- Spring 2014: A total of 4 Dual Credit Schools (Brooks, CHSAS, Carver, & Julian) 237 students enrolled
- Spring 2014: A total of 9 OHC Middle Schools students in Dual Enrollment (Seniors)

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- OHC's partnership in Dual Credit has increased tremendously. DE students are now taking Dual credit at their high schools were they are able to take multiple courses while obtaining high school and college credit simultaneously.
- We have also had several Compass Workshop/Seminars with several of our partnering schools.
- We have monthly Information Session for students interested in Early College Opportunities.

Student Supports

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

Reinvention[7]

- In FY2014, Olive-Harvey College met or exceeded 12 of our 18 targets, including graduation rate, total awards, and transfer rate, and reached 90% of three additional targets. 12,040 students enrolled at Olive-Harvey College locations in FY2014, exceeding the target by 1,940 students, or 19%. Olive-Harvey College's enrollment is up 56% since the beginning of Reinvention.
- OHC increased credentials of economic value with students earning 3,512 total awards including degrees and certificates. Students graduating had median earnings of at least $32,000 dollars a year.

Awards and Recognition

Faculty and staff continue to get recognized for exemplary work—2014 was no exception.

- The STEM faculty, staff, and students were selected for a presentation at the Annual Supplemental Instruction (SI) Conference held in Chicago.
- American Association of Women in Community Colleges (AAWCC) local chapter awarded:
  - African American Studies Professor, Myiti Sengstacke Rice - Humanitarian Award
  - Director of Transfer, Tyanna McCann - Rising Star Award
  - Retired Professor of Child Development, Dr. Gwendolyn May - Life Time Achievement Award
  - African American Studies Professor, Shanina Thomas - Phenomenal Woman Award
  - Director of Strategic initiatives, Nicole Hobbs - Pioneer Award

OLIVE-HARVEY COLLEGE

Operations

The College used its capital improvement funds to improve and enhance its learning environment:

Technology

- Added external Wi-Fi access for student use.
- The College has installed 4 mobile charging stations for student use.
- The college has added over 30 access control system to improve access and security to instructional and administrative areas.

Instructional Space

- Upgraded 12 SMART classrooms this year. The college continues to increase its utilization of SMART technology, iPads and other training equipment.
- The first Math Emporium in the District opened in Fall 2014.
- Upgraded its Art instructional lab to better support students within the program.
- Upgraded classroom furniture at OHC main campus and South Chicago Learning Center
- Library renovations are budgeted and planned for construction to commence Summer 2015

Facilities

- The new $45 million Transportation Distribution and Logistics Center completed Phase 1 and II in 2014—work continues through 2015 with a scheduled opening in November 2015.
- A gym renovation was completed in Fall 2014.
- Bathroom renovations for both students, faculty and staff are underway.
- A cafeteria renovation was completed in Spring 2015.

COLLEGE DESCRIPTION

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

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

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

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

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

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

OLIVE-HARVEY COLLEGE

BUDGET OVERVIEW

Olive-Harvey College's operating budget, excluding restricted grants, totals $24.2 million in FY2016, a 5.1% decrease compared to FY2015.

Five-Year Operating Funds (in millions)
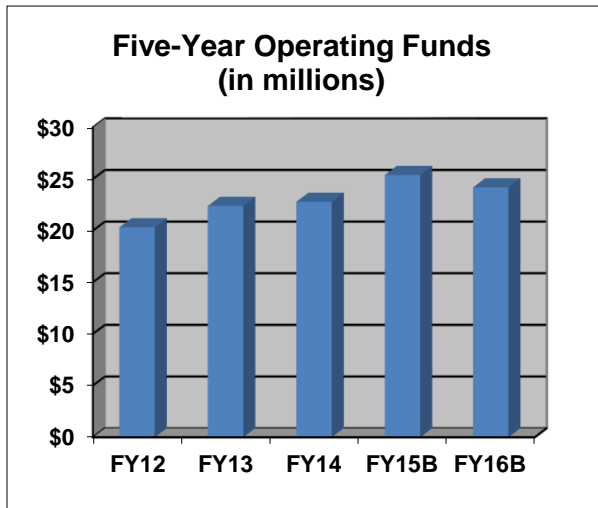
The largest spending category is Salary and Personnel, totaling $20.7 million or 85.5% of the operating budget. Contractual Services are $1.1 million or 4.6%, Materials and Supplies are $798 thousand or 3.3%, Utilities and Fixed Charges combined are $790 thousand or 3.3%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $630 thousand or 2.6%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $191 thousand or 0.8%.

FY2016 Expenses by Program

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Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
	Expenditures by Program			
	Instruction	9,406,954	8,829,033	7,547,811
	Academic Support	979,543	2,991,202	2,369,681
	Student Services	1,796,002	3,043,676	3,649,965
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	339,618	389,364
	Operations and Maintenance	-	-	-
	Institutional Support	607,553	697,795	781,285
	Scholarships, Grants, Waivers	268,094	276,900	257,000
	Program Total	**13,058,145**	**16,178,223**	**14,995,107**
	Expenditures by Object			
	Salaries	10,227,981	12,515,161	11,392,430
	Employee Benefits	1,577,383	1,995,060	1,798,520
	Contractual Services	664,482	868,206	900,657
	Materials and Supplies	260,898	383,985	409,200
	Travel and Conference	59,308	138,910	174,300
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	268,094	276,901	257,000
	Other Expenditures	-	-	63,000
	Object Total	**13,058,145**	**16,178,224**	**14,995,107**
	Expenditures by Program			
	Instruction	1,745,405	1,496,403	1,660,753
	Academic Support	140,142	261,628	80,008
	Student Services	1,714,796	602,129	682,864
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	265,428	-	-
	Operations and Maintenance	3,932,590	4,331,113	4,702,638
	Institutional Support	1,938,686	2,523,250	1,900,170
	Scholarships, Grants, Waivers	6,460	77,630	157,393
	Program Total	**9,743,506**	**9,292,153**	**9,183,827**
	Expenditures by Object			
	Salaries	6,879,348	6,506,909	6,538,032
	Employee Benefits	896,189	1,007,756	931,072
	Contractual Services	339,345	224,982	208,800
	Materials and Supplies	491,984	478,524	388,774
	Travel and Conference	60,273	14,945	16,756
	Capital Outlay	-	-	-
	Fixed Charges	142,000	150,600	142,000
	Utilities	785,601	677,807	648,000
	Other Expenditures			
	Bad Debt	128,047	153,000	153,000
	Waivers and Scholarships	6,460	77,630	157,393
	Other Expenditures	14,260	-	-
	Object Total	**9,743,506**	**9,292,153**	**9,183,827**
	Grand Total	**22,801,652**	**25,470,377**	**24,178,934**

College President Operating Budget

Vice Chancellor Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508

OLIVE-HARVEY COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
College to Careers	Increase Enrollment & Awareness	• From Taxi to TDL: Increase taxi students awareness of TDL: Logistics program • Incumbent Workers: Reach out to local TDL business to discuss TDL programs to incumbent workers • Increase scholarship awareness to current students, future students, and the community • Invite TDL Industry Partners for workplace and internship exposure per month • Provide students with tours of TDL facilities (2 per semester) • Create clear transfer pathways with CPS and 4 yr. Universities • Create an academic department that includes all TDL programs • Utilize careers assessment tools and strategies per student by exploring their career interests so they can better align their education plans per student visit. • Increase Program awareness within the community and external agencies through monthly informational outreach meetings.
Student Services/ Academic Governance, Compliance and Educational Quality	Increase Readiness/Appropriate Placement: segmentation.	• Create an overview of the Math Emporium infrastructure and, through the Office of Instruction, formalize a process for movement from 98-99-college level math within the Math Emporium. This infrastructure will support skills gap which will lead to a student progressing sooner to college level. • Embedded academic support in barrier Courses (English and Math)
College Wide Activity	Increase IPEDS and overall Graduation Rates	• Create a course mix of a flexible semester that include summer school as a semester for a student to earn 30 cr hrs. A year or 15 cr hrs. a year. • Financial Aid ensure students are completing the FAFSA earlier, prior to the fall semester will encourage earlier registration and more advising sessions that can promote "15 to Finish," as summer school being an option. • Our Stackable credential strategy will enable students to complete a credential at a higher rate. • Instructional Effectiveness and Quality: Professional Development Opportunities for FT and adjunct Faculty • Identify and track student's eligibility of credentials early on and will assist in increasing this number.
Student Services/ Academic Governance, Compliance and Educational Quality	Restructure Advisement/New Advising Model	• Create Ed plans for all students from admission to completion to serve as a roadmap to encourage student persistence and retention, students can then register online per semester. • A student planning on transferring within a semester will participate in an advising session to identify and record student's intent. • Create a holistic advisement model for high-risk students • Develop extensive tutor training to increase effectiveness • New 8-12 week content specific College Success Seminar • OI continues to analyze barrier courses for students and determining specific supports such as tutoring, while tracking and reaching out to students in need to support them to completion.

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Business Operations	Maximize spending efficiencies in FY2016 budget	• Continue to conduct a cost benefit analysis of programs to reduce those that are least cost effective. Further analysis will reveal appropriate actions and result in a revised course schedule reflective of the analysis. • Establish benchmarks for spending and hold departments accountable for spending. • Ensure purchases move through the process in a timely fashion. • Meet with department heads to discuss spending and preparation for new fiscal year budgeting process.
Adult Education	Increase overall success of ADED students	• Continue to develop an educational plan for all ADED students. • Continue to increase enrollment in the Gateway program • Acceleration Opportunity Grant: will support enrollment (co-teaching/TDL Instructor and ADED Instructor) in the BC Logistics program to expand footprint of TDL. • Centralize testing provides an opportunity to pretest and posttest the students at the 40 hours (TABE) and /or 60 hours for (CASAS and BEST), this model will encourage testers to post-test. • Career Exploration Course
Student Services/ Academic Governance, Compliance and Educational Quality/ C2C	Improve career and transition activities	• Director of Transfer visits classrooms within the first 3 weeks of the semester • Workshops (Transfer Tuesdays) • Face to face time/office transfer advising sessions with students that aren't receiving any more financial aid to discuss transfer options. • Employment Hub: Employer Employment Center • Assist students in preparing for employment and internship opportunities by facilitating monthly career workshops. • Perform month to month placement analysis to measure growth and identify areas of improvement. • Hold on campus hiring events for student employment opportunities

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OLIVE-HARVEY COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
IPEDS 150 Completion Rate	6%	9%	9%	9%	11%
Total Awards	618	2,578	3,512	3,059	3,173
Total Degrees	309	331	266	401	430
Total Certificates	309	2,247	3,246	2,658	2,743
Credit Students Fall-to-Spring Retention	64.1%	65.6%	61.9%	66.9%	67.4%
Student employment rate in area of training	53%	65%	55%	61%	64%
Med. earnings of stud. employed in training area	$36,400	$32,240	$32,760	$31,461	$34,262
Total Enrollment (unduplicated)	8,584	11,005	12,040	10,183	10,273
Credit Enrollment	4,945	6,328	6,744	4,837	4,876
Adult Ed. Enrollment	2,913	2,969	3,028	2,958	2,987
Continuing Ed. Enrollment	2,667	2,791	3,613	2,230	2,252
C2C Enrollment	-	3,073	5,169	2,001	2,655
Transfer within 2 years of degree completion	53%	53%	61%	44%	48%
Transfer after earning 12 credits (fall new stud.)	45	46	63	51	59
Remediation transitions 1yr	28%	27%	24%	29%	29%
Transitions to College Credit	44	78	120	118	195
Full-time to 30 ch in 1 year	7.2%	8.4%	5.6%	7.3%	7.6%
Part-time to 15 ch in 1 year	16.3%	15.2%	14.9%	16.7%	17.6%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

OLIVE-HARVEY COLLEGE

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HARRY S TRUMAN COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

Dr. Reagan Romali,
President, Harry S Truman College

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Harry S Truman
Education that Works

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Harry S Truman College
Organizational Chart

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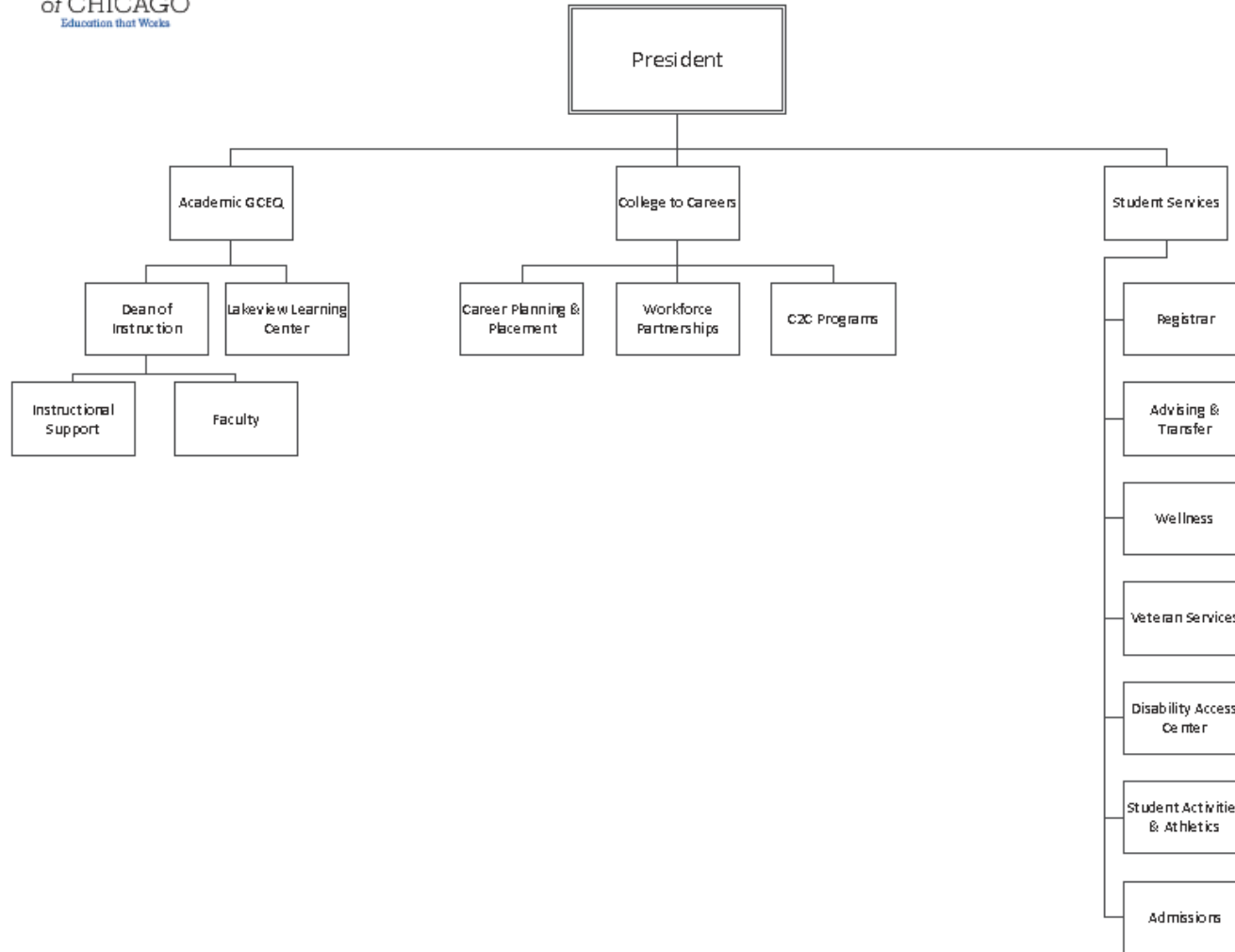
HARRY S TRUMAN COLLEGE

LETTER FROM THE PRESIDENT

Harry S Truman College (Truman College) provides students with high-quality, affordable, educational opportunities that prepare students for a diverse global economy. One of the largest of the City Colleges, with a yearly enrollment of more than 19,500 students, Truman College also is home to the largest English as Second Language and GED program in Illinois.

Reforms implemented through Reinvention have delivered major progress. Truman College projects to award more than 790 degrees in FY2014, which is more than a 20% increase over those awarded in FY2013.

Among the recent improvements at Truman College:

- May of 2014 saw the announcement by Mayor Rahm Emanuel and Chancellor Hyman that Truman College would be the College to Careers hub for Education, Human and Natural Sciences.
- As part of the college's academic support centers initiative, a new Critical Reading Resource Center was created and opened to support students who are experiencing reading challenges in order to improve their ability to think critically about what they read and to advance their learning across disciplines.
- Capital investment resulted in:
  - The completion of a new and more secure entry plaza to the school's main building as well as the installation of security entry turnstiles for the building;
  - The first-ever renovation of the main entry lobby creating a warm and welcoming environment that has proven to be a popular gathering spot for students, faculty and staff;
  - The renovation of the Truman Theater, the Dave Rowland Sports Complex. Including a new HVAC system that includes air conditioning for the first time in the building; the renovation and modernization of the cosmetology salon; and the renovation of all rest rooms in the main building.

Sincerely,

Reagan Romal:

Dr. Reagan Ferragamo Romali

President, Harry S Truman College

MAJOR ACCOMPLISHMENTS

Student Completion and Retention

- Truman College projects to award more than 790 Associate's Degrees in FY2014, which is a more than 20% increase over those awarded (658) in FY2013.
- Graduated 65 Middle College students in 2013. Of those students, 20 (30.7%) registered at Truman College, 8 (12.3%) registered at one of the other City Colleges, 3 (4.6%) were going to a four-year institution, and 1 (1.5%) joined the military.

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Transfer

- 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 1,500 Truman participants with more than 450 students crossing the bridge, and 165 completing their bachelor's degree at DePaul University.
- The Transfer Center saw an increase of 145% in transfer advising visits at the end of Fall 2014 over Fall 2013. The Center increased its event offerings by 13%, providing additional opportunities for university exploration.
- A total of 182 transfer confirmations to various four-year institutions were recorded through the National Clearing House and student self-reports for FY2014, more than double the amount for FY2013.

College to Careers (C2C)

- May of 2014 saw the designation as the City Colleges' College to Careers hub for Education, human and natural sciences.
- Nursing graduates achieved an 82% passage rate on the NCLEX-RN examination in 2013.
- Truman Colleges Career Planning and Placement Center assisted more than 3,066 students in FY2014 with resume writing skills, interviewing skills and job search tools. Its Workforce Partnership program helped place 246 students into jobs in their desired field of study with Chicago employers.

Adult Education

- Enrolled 183 adult education students in Gateway to College Program FY2014, supporting their transition to college. Adult education transition to Credit through this program increased by 22% from FY2013.
- Gateway to College students continue to achieve high successful completion rates with 47% earning A's and 8% earning B's in Fall 2013.
- ICCB NRS Level Gains reports showed 23.59% of Truman College Adult Ed students made a level gain on standardized tests through the 2nd quarter of FY2014.

Academic Partnerships Early College/CPS Partnerships

- Truman College had 88 students in Dual Enrollment courses during Summer 2013, 33 in Fall 2013, and 53 during Spring 2014. CPS schools represented include Lake View, Roosevelt, Sullivan, Lane Tech, and Truman Middle College.

Student Support

- The 2,969 education plans Truman advisors completed for students in Fall 2014 represented a 722% increase over Fall 2013, and overall advising appointments with students increased by 10% for the same time period. The number of students enrolling in 15 or more credit hours in Fall 2014 represented a 6% increase of Fall 2013.
- From Fall 2013 to Fall 2014, Truman students earned on average 14 credit hours through the Truman Test Center. Overall, students earned a total of 1,369 credit hours saving $121,129 in tuition while moving closer to completing their degree.
- Truman College's academic support service centers – Tutoring Center, Math Center, Writing Center and Critical Reading Center – continued to grow, serving more than 3,495 individual students in FY2014.

HARRY S TRUMAN COLLEGE

- In Fall 2014, the Truman College Writing Center conducted 2,801 visits, with students demonstrating a 76% success rate and 94% retention rate in their applicable classes as opposed to 53% success and 76% retention for their classmates who did not use the Writing Center.
- The Truman College Math Center had 8,079 visits for Fall 2014, with students having a 68% success rate and 56% retention rate in their classes versus a 56% success rate and 77% retention rate for those who did not use the Math Center.
- Truman College's Critical Reading Center opened in the middle of Fall 2014 semester, and in the 12 weeks it was open held 388 students visits. These users had a 63% success and 89% retention rate in classes they visited compared to 55% success and 79% retention for non-users of the Center.
- The Truman Tutoring Center held 6,854 student visits in Fall 2014; success data is currently being analyzed.
- Truman College offered 13 learning communities in Fall 2013 and 18 learning communities in Spring 2014 serving more than 576 students in FY2014. In Fall 2013, learning community students succeeded at a rate of 58.67% and retained at 85.38% versus the Truman college overall 47.4% success and 79.93% retention in the same courses.

Community Engagement

- Truman College's Cosmetology Department and its Cosmetology Club continue to offer free hair styling, manicures and other spa services at a variety of hospitals, nursing homes and charity events throughout the city.

Operations

Among the capital improvements completed on the Truman campus in the past year have been:
- The creation of a new, more secure entry plaza for the Wilson Avenue entrance to the main building;
- A newly renovated Wilson Avenue entrance lobby featuring security turnstiles and new furnishings that has become a popular gathering space for students, faculty and staff;
- Renovated, modernized rest room facilities throughout the main building;
- The completion and opening of the Critical Reading Center to assist students with their reading and comprehension skills.
- The Dave Rowlands Sports Complex gymnasium reopened with new bleachers, new flooring, and a dynamic new Falcons logo center court.

Ongoing projects include:
- A new HVAC system for the Dave Rowlands Sports Complex which will bring air conditioning to the facility for the first time;
- The renovation and reopening of the Truman College theater;
- Planning for the new, energy-efficient curtain wall that will reclose the campus's main building.

COLLEGE DESCRIPTION

Harry S Truman College (Truman College) strives to deliver high-quality, innovative, affordable, and accessible educational opportunities and services that prepare students for a rapidly changing and diverse global economy. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress within the community. The past year has been a period of growth and achievement for Truman College highlighted by the announcement of Truman College as the College to Careers hub for Education, Human and Natural Sciences. Truman College is one of the largest of the seven colleges that make up City Colleges, with a yearly enrollment of over 19,500 students. Truman students come from approximately 156 countries and speak approximately 90 languages. Truman College is committed to ensuring the success of every one of our students.

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HARRY S TRUMAN COLLEGE

BUDGET OVERVIEW

Harry S Truman College's operating budget, excluding restricted grants, totals $40.0 million in FY2016, a 2.5% increase compared to FY2015.

Five-Year Operating Funds (in millions)
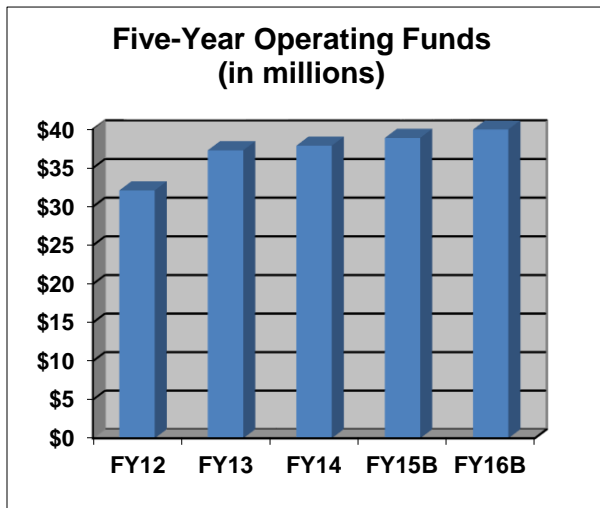
The largest spending category is Salary and Personnel, totaling $35.0 million or 87.5% of the operating budget. Contractual Services are $1.5 million or 3.7%, Materials and Supplies are $1.4 million or 3.4%, Utilities and Fixed Charges combined are $1.2 million or 3%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $834 thousand or 2.1%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $101 thousand or 0.3%.

FY2016 Expenses by Program

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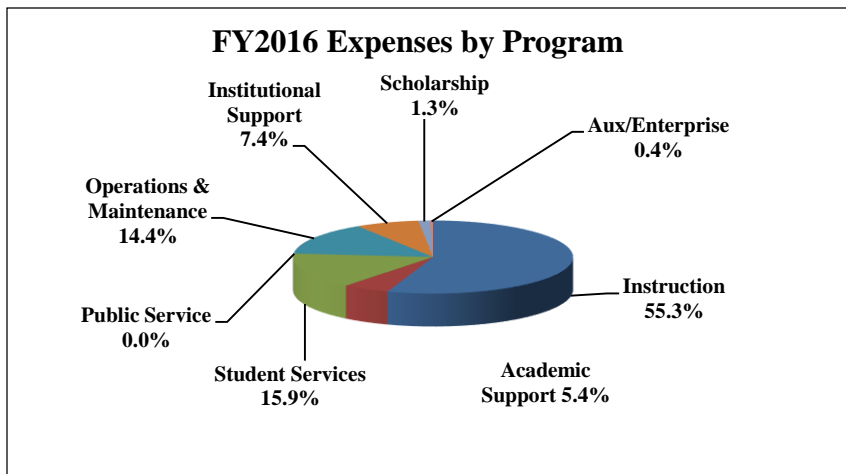
CITY COLLEGES OF CHICAGO
Community College District No. 508

<u>HARRY S TRUMAN COLLEGE</u>

Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request	
	Expenditures by Program				
	Instruction	15,201,092	15,936,381	16,575,617	
	Academic Support	1,592,170	1,981,286	2,080,137	
	Student Services	2,974,089	4,210,403	5,499,875	
	Public Service	57,612	-	-	
	Organized Research	-	-	-	
	Auxiliary/Enterprise	20,776	221,143	150,338	
	Operations and Maintenance	-	-	-	
	Institutional Support	893,118	934,947	595,725	
	Scholarships, Grants, Waivers	586,597	304,680	289,790	
	Program Total	**21,325,454**	**23,588,841**	**25,191,483**	*
	Expenditures by Object				
	Salaries	16,857,008	18,459,028	19,810,094	
	Employee Benefits	2,509,258	2,870,612	2,992,608	
	Contractual Services	765,483	1,157,847	1,209,795	
	Materials and Supplies	568,618	704,947	702,306	
	Travel and Conference	38,489	90,827	96,500	
	Capital Outlay	-	-	-	
	Fixed Charges	-	900	-	
	Utilities	-	-	-	
	Other Expenditures				
	Bad Debt	-	-	-	
	Waivers and Scholarships	586,597	304,680	289,790	
	Other Expenditures	-	-	90,390	
	Object Total	**21,325,454**	**23,588,841**	**25,191,483**	*

College President Operating Budget

	Expenditures by Program				
	Instruction	5,325,969	5,491,618	5,492,978	
	Academic Support	584,272	54,275	63,537	
	Student Services	2,065,034	829,183	829,500	
	Public Service	-	-	-	
	Organized Research	-	-	-	
	Auxiliary/Enterprise	148,531	-	-	
	Operations and Maintenance	5,380,227	5,786,683	5,763,225	
	Institutional Support	3,089,337	2,959,615	2,340,128	
	Scholarships, Grants, Waivers	-	235,555	238,467	
	Program Total	**16,593,370**	**15,356,929**	**14,727,835**	
	Expenditures by Object				
	Salaries	11,933,682	10,969,029	10,757,221	
	Employee Benefits	1,278,616	1,569,809	1,364,180	
	Contractual Services	426,858	343,200	285,900	
	Materials and Supplies	921,687	750,436	672,756	
	Travel and Conference	30,502	4,468	4,811	
	Capital Outlay	-	-	-	
	Fixed Charges	164,730	199,400	172,000	
	Utilities	1,169,872	1,070,031	1,017,500	
	Other Expenditures				
	Bad Debt	625,080	215,000	215,000	
	Waivers and Scholarships		235,555	238,467	
	Other Expenditures	42,343	-	-	
	Object Total	**16,593,370**	**15,356,928**	**14,727,835**	
	Grand Total	**37,918,824**	**38,945,769**	**39,919,317**	

Vice Chancellor Operating Budget

* In FY2016 Nursing, AAS was transferred from Daley to Truman ($1.285 million)

HARRY S TRUMAN COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities

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

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

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

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

C2C	Increase Student Success, C2C Workforce initiative	• Hire Career Specialist:
		   • One on one sessions: 758
		   • Workshop attendees: 1,261
		   • C2C placements: 207

CITY COLLEGES OF CHICAGO
Community College District No. 508

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
IPEDS 150 Completion Rate	9%	12%	14%	12%	14%
Total Awards	867	1,370	1,453	1,027	1,083
Total Degrees	452	658	792	587	629
Total Certificates	415	712	661	440	454
Credit Students Fall-to-Spring Retention	64.3%	68.5%	67.0%	69.8%	70.4%
Student employment rate in area of training	63%	67%	59%	61%	64%
Med. earnings of stud. employed in training area	$48,360	$35,360	$33,280	$31,461	$31,262
Total Enrollment (unduplicated)	21,777	21,069	19,553	20,095	20,274
Credit Enrollment	9,999	9,318	8,837	9,468	9,543
Adult Ed. Enrollment	10,362	10,892	10,285	10,438	10,542
Continuing Ed. Enrollment	2,186	1,994	1,423	1,872	1,891
C2C Enrollment	-	1,206	3,097	3,917	5,197
Transfer within 2 years of degree completion	37%	39%	43%	39%	43%
Transfer after earning 12 credits (fall new stud.)	136	97	138	108	125
Remediation transitions 1yr	26%	30%	36%	28%	29%
Transitions to College Credit	383	467	575	437	567
Full-time to 30 ch in 1 year	7.9%	8.2%	9.2%	8.5%	8.9%
Part-time to 15 ch in 1 year	19.7%	22.2%	21.0%	20.6%	21.6%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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HAROLD WASHINGTON COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

Dr. Margaret A. Martyn,
President, Harold Washington College

CITY COLLEGES *of* CHICAGO
Harold Washington
Education that Works

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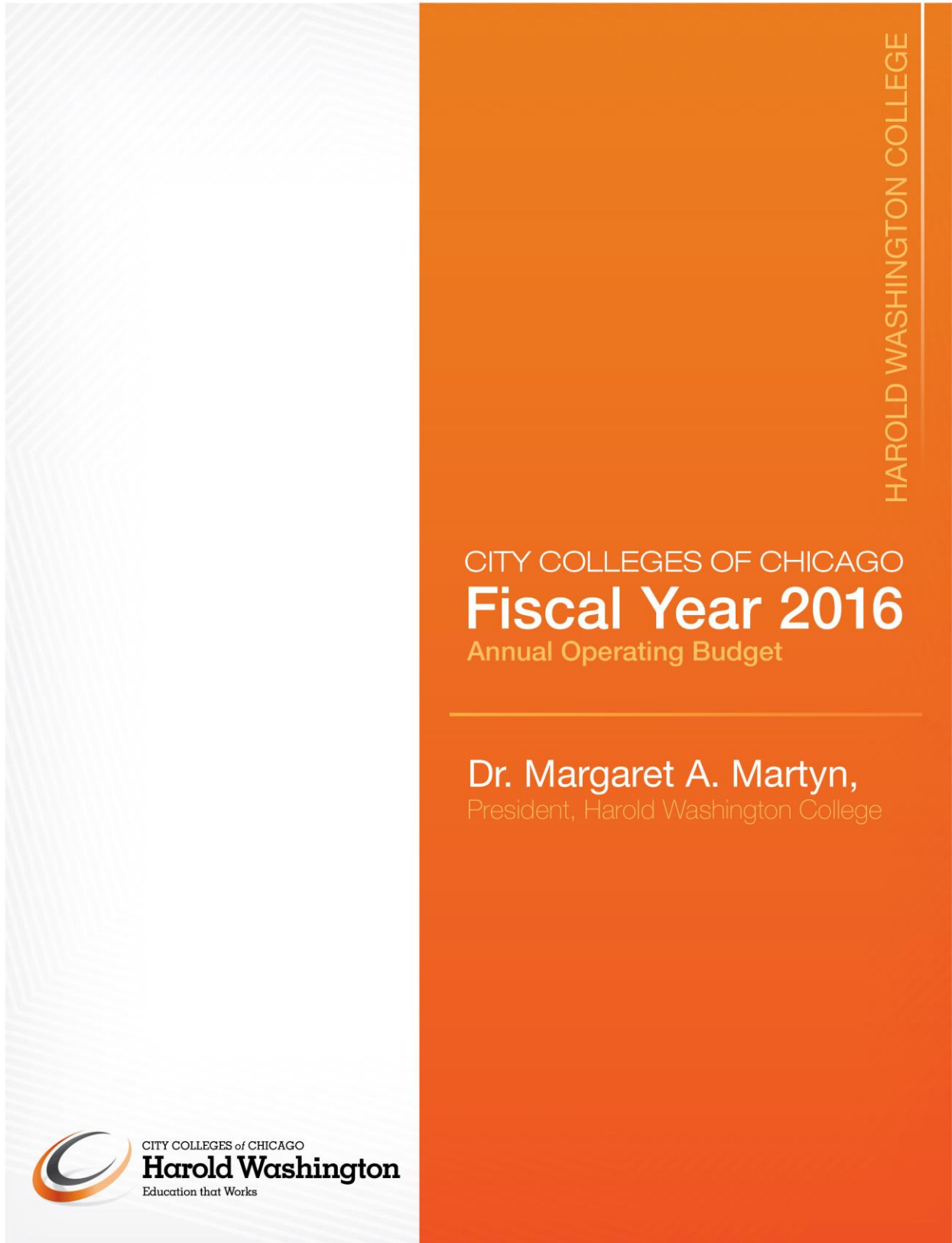
Harold Washington College
Organizational Chart
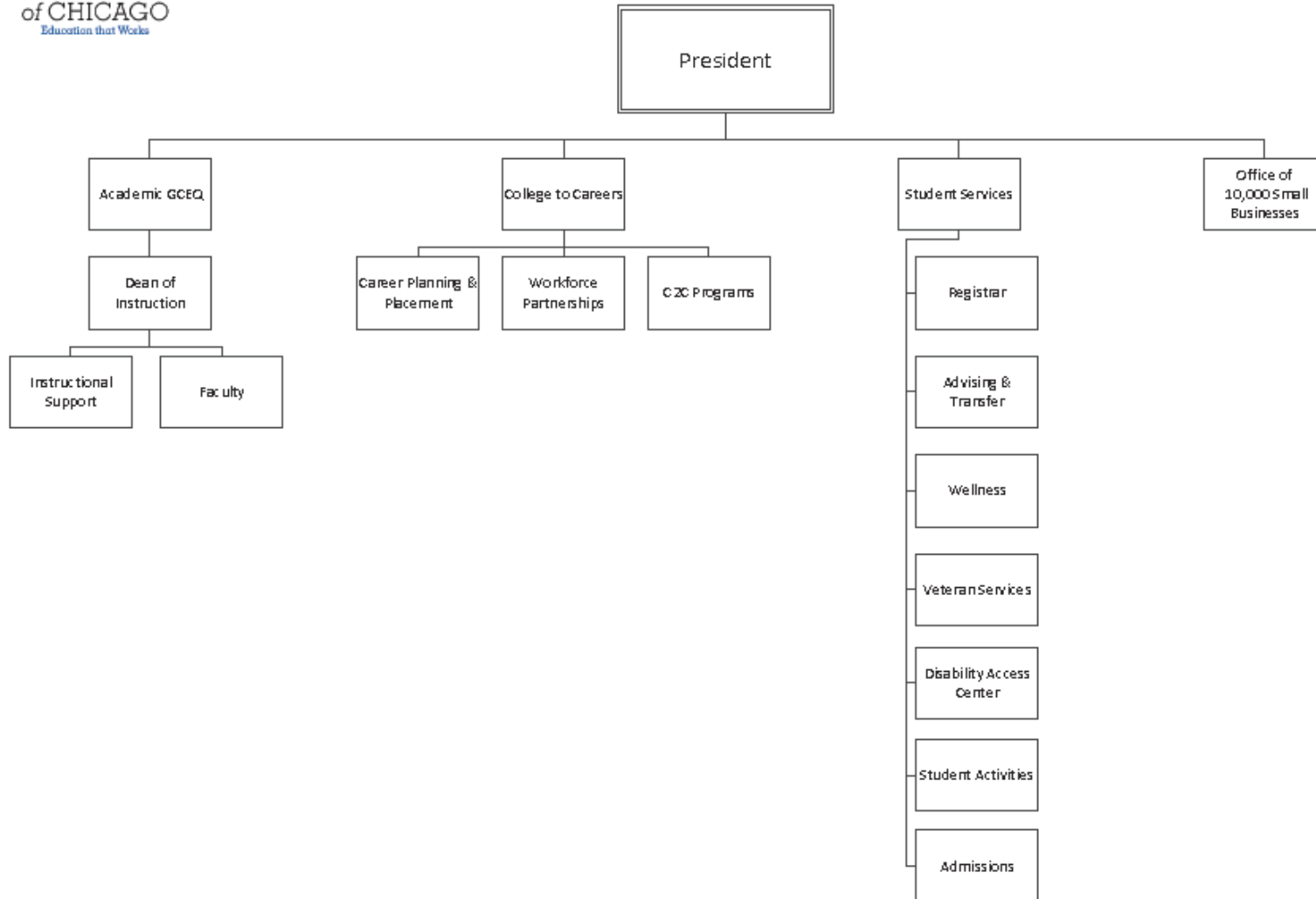
President

Academic GCEQ

College to Careers

Student Services

Office of 10,000 Small Businesses

Dean of Instruction

Career Planning & Placement

Workforce Partnerships

C2C Programs

Registrar

Advising & Transfer

Wellness

Veteran Services

Disability Access Center

Student Activities

Admissions

Instructional Support

Faculty

HAROLD WASHINGTON COLLEGE

LETTER FROM THE PRESIDENT

Harold Washington College (HWC) has nearly doubled success rates in at least two key areas, making FY2015 a year marked by student success, institutional growth and educational collaboration. This past year, HWC awarded 1,242 degrees and certificates, and more than double the number of degrees awarded annually since the launch of Reinvention in 2010. We've more than doubled the number of students enrolled in College to Careers (C2C) programs with a focus on Business, Professional Services and Entrepreneurship; 3,500 students enrolled in FY2014. Additionally, over 60% of our graduates transferred to a bachelor's degree program within two years of graduation, with some students earning full ride scholarships, and others achieving acceptance into Ivy League universities. Under Chancellor Cheryl Hyman's leadership and the Reinvention initiative, our students continue to exceed expectations, overcoming great odds and leveraging increased services to successfully achieve their educational goals.

Since August 2014, Online Learning for the City Colleges has been integrated into the Office of Academic Governance, Compliance and Educational Quality at HWC, which is working to seamlessly merge delivery of online courses with that of face-to-face courses. In doing so, the college is ensuring the academic integrity of credit hours delivered and the student experience in the online environment. Students enrolled in Online Learning have access to all City Colleges services including online tutoring in math and upcoming virtual advising support.

In the last year, we provided over 13,000 tutoring sessions in our six discipline-specific tutoring locations within HWC. Seven study skills and midterm preparation workshops and eighteen weekly group study sessions were also provided. Additionally, 60 students completed the Summer Bridge Program, and 62% completed Level Up to reach a higher level Math or English Course. 93% of these students went on to enroll at HWC in Fall 2014, and they averaged a 77% success rate and 97% retention rate. We met 100% of our target goal to successfully transition students from remedial to college-level courses. The tutoring and remediation support services provided are scalable, high impact, and poised for continued growth. These services and others including Financial Aid and Scholarships, Wellness Center and the Disability Access Center help prime students for academic success, which lead to career and transfer success.

In 2012, the Chancellor launched C2C at HWC, with the college becoming the hub for career-focused education in Business, Professional Services and Entrepreneurship. In FY2014, C2C programs at HWC doubled in enrollment in part due to new program growth. In the past year, in cooperation with our business faculty and business partners, we have developed three new certificate programs. These programs are: (1) Basic Certificate in Banking, (2) Advanced Certificate in Human Resources, and (3) CPA Preparation. In FY2016, we aim to achieve further growth.

While our C2C business offerings and Online Learning grow, our Liberal, Studio and Performing Arts programs continue to thrive. With two full-scale theatre productions each year, monthly artist exhibitions, guest lecturers, and exceptional programs in the visual arts, architecture and music, this business-focused institution is also the gateway for many creatives and performers who transfer to bachelor's and master's programs.

Our aim is to continually offer exceptional, accessible and affordable opportunities for academic advancement, career development and personal enrichment.

Sincerely,

Margaret A. Martyn

Margaret A. Martyn, Ph.D.

President, Harold Washington College

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HAROLD WASHINGTON COLLEGE

MAJOR ACCOMPLISHMENTS

Academic

- The projected IPEDS rate (federally defined graduation rate for first-time, full-time students who complete within 150% of the designated completion timeframe) is 11%, above the target of 9%, a 175% increase since Reinvention began.
- 1,242 total degrees and certificates were awarded in FY2014, 2% above target.
- Online Learning (formerly Center for Distance Learning CDL) moved to Harold Washington College

Assessment Committee
- Four members of the Assessment Committee facilitated a presentation on Faculty Driven Assessment at the 2015 Illinois Community College Assessment Fair hosted by Waubonsee Community College.
- Six faculty members participated in unit-level assessment for the Applied Science, Art & Architecture, Business, Humanities & Music, Mathematics, and Physical Science departments and completed a targeted project on program-level assessment with the Higher Learning Commission, HWC's regional accreditor

Adjunct Instruction
- Academic Governance, Compliance and Educational Quality formalized the adjunct evaluation process with the assistance of the department chairs and Adjunct Coordinators. We are on track to complete 92 adjunct observations (out of approximately 230 adjuncts total) by May 2015.
- Associate Dean Cerrentano facilitated three successful adjunct orientations in Fall 2014 and Spring 2015 which were attended by 121 adjunct faculty members. Chao Lu, Math Adjunct Coordinator, provided a targeted MyMathLab training session for 16 adjunct math faculty members.

Center of the Art and Science (CAST) Achievements:
- Fostering cross-disciplinary conversations about teaching, learning, and thinking through our book club series as well as our monthly article discussions.
- Hosting Technology in Education Day as an opportunity for faculty across the district to share ideas and learn about how our technological resources can impact our classroom practices.

Academic Program Achievements

Theatre, Performing Arts & Loop Players

- The Loop Players production of Bill Cain's highly acclaimed play 9 CIRCLES, directed by Professor Rachel Sledd Iannantuoni, opened on March 18, 2015. The production featured two HWC students and two professional actors. The designers and crewmembers are all theatre professionals, including Set Designer/Technical Director David Knoell, adjunct instructor at HWC.
- HWC's Loop Players production of *A View from the Bridge*, directed by Kathryn Nash, Assistant Professor, Director of Theatre, opened on Nov. 12, 2014, and ran for 8 performances, closing on Nov. 22, 2014. Over 300 people attended the Loop Players production of *A View from the Bridge*.
- Students enrolled in THR ART 132, Production, Direction and Management, produce two Director's Showcases each semester, featuring HWC students acting in scenes from plays. Those students enrolled in the course are responsible for casting, rehearsals, directing, advertising, as well as researching and analyzing the dramatic elements of the plays and playwrights of the scenes. The Director's Showcases are free performances open to the public.

HAROLD WASHINGTON COLLEGE

- Students enrolled in THR ART 133 and THR ART 235, Acting I and Acting II, participate in an end-of-semester Acting Recital that is free and open to the public.

President's Gallery Artist Exhibitions & Events

Since January 2014 the President's Gallery has hosted ten exhibitions including student work and works of local and international artists. Exhibitions include:

- *dig. mine. core. erase.* Featuring Chicago-based artists Amy Babinec, Marissa Lee Benedict and Erin Washington.
- *Demons, Snake Girls, & Evil Trees: Hand-painted Ghanaian Movie Posters from the Odd Obsession Collection,* curated by Brian Chankin who owns Odd Obsession Movies, an independent video rental store in Bucktown.
- *Where Appetites Find Shapes,* a partnership effort with ACRE (Artists' Cooperative Residency & Exhibitions), a volunteer-run non-profit based in Chicago devoted to providing an affordable, cooperative, and dialogue-oriented residency program and other supports for emerging artists.
- *The Making of Artists*, an art exhibition featuring the work of high school students and professional artists. Through the Museum of Contemporary Art Chicago's Partner School initiative, students in the AP Studio Art class at Carl Schurz High School worked with six contemporary artists who served as mentors. The students worked with the professional artists and developed pieces inspired by their artistic processes.
- INSTITUTIONALIZED, an art exhibition featuring artists associated with collective Alogia Projects. The six member artists [Robert Ives, Matt Bodett, Edwin Parker, Gabrielle Jensen, David Merrick, and Yatsu Sada] explore various institutions – from physical education and mental health institutions to the larger institutional frameworks surrounding art, nature, sexuality, and consumer culture – using photography, sculpture, drawing, printmaking, collage, and text-based works.
- *Practice Photography,* an art exhibition featuring some of the best photography produced in the College's Department of Art and Architecture classes.
- *The Condition of the Frog is Uncertain,* an experimental art exhibit featuring a rotating group of six collaborative artists.
- *Faheem Majeed: Practice / Communal / Aesthetic*. Faheem Majeed is an artist, administrator and community builder. Many of the materials that comprise the sculptural works on view are constructed from literal building materials, while the prints reference the artwork and influence of Majeed's mentor, institution builder Margaret Burroughs.
- *Cheryl Pope, Just Yell: Unfolding the Folds,* a collaboration with students to activate the gallery as a living, evolving space for experimentation and artistic intervention.

Additionally, the **President's Gallery** has hosted nine artist lectures through the Visiting Artist lecture series organized by Professor Alberto Aguilar. Visiting Artist Guest Lecturers included:

- Marissa Lee Benedict, Thursday, February 13, 2014
- Victoria Fuller, Thursday, March 27, 2014
- Maya Mackrandilal, Thursday, April 3, 2014
- Jovencio De La Paz, Thursday, April 24, 2014
- Alexandria Eregbu, Thursday, March 6, 2014
- Victoria Bradford, Thursday, February 12, 2015
- Devin Cain, Thursday, March 5, 2015
- Cheryl Pope, Thursday, March 12, 2015
- Mike Schuh, Thursday, March 26, 2015

HAROLD WASHINGTON COLLEGE

Experiential Student Opportunities
- Professor Caroline Shoenberger's classes participated in multiple experiential academic opportunities including:
  - Visits to the Appellate Court of the State of Illinois and the Circuit Court of Cook County to hear oral arguments in real cases. After the argument in the Appellate Court, the Justices spoke with the students. Judge Sanjay Tailor of the Circuit Court spoke with the students after the arguments and had the lawyers address the students.
  - Jason Baumann, the CEO of Boxless Media, a social media marketing company visited Marketing classes to give demonstrations on creating a viable social media marketing plan.
  - Loyola Law Professor, Neill Williams, performed lectures in Business Law classes on the availability of various legal remedies in the event that contracts are breached.
  - The Harold Washington College Art Department hosted a Student Art Exhibition in April of 2014, and will host a Spring Student Art Exhibition in April of 2015. This program not only encourages exhibiting students, it also increases awareness of Harold Washington College programs while building credibility.
  - The Harold Washington College Art Department hosted a Student Art Sale in Spring/Summer of 2014, and will do so again in Spring/Summer 2015. This blending of art and commerce is a real-world experience for students.

Student & Faculty Research Opportunities
- Dr. Farah Movahedzadeh along with Harold Washington College staff, faculty and students conducted biology research using the Chicago River, which was published in the following locations:
  - **Movahedzadeh, F**., Linzemann, A., Quintero, E., Aveja, J., Thompson, W., Martyn, M. (2015). Life in and Around the Chicago River: Achieving Civic Engagement through Project Based Learning, M. *Science Education and Civil Engagement*, *An International Journal*, 7:1 *Winter2015*
  - **Movahedzadeh, F**., Linzemann, A, Aveja, J., Wickham, R., Martyn, M. (2014) "Do You Know Your Sh*t? Students' Awareness, Attitude, and Perception about Current and Relevant Events in Microbiology", *British Journal of Applied Science & Technology*, 4(16): 2290-2301
- $500,000 NASA Grant for Student Research
  - Thomas Higgins of Harold Washington College and Michael Davis of Truman College have received a two-year $500,000 grant from NASA to engage students in atmospheric and environmental research with high-altitude ballooning. Students who are accepted in the project will receive an academic year fellowship worth up to 15 hours per semester to support degree completion. During the summer, students will receive a stipend to do undergraduate research. Students will transition their research from the laboratory into the classroom by helping faculty members write new curriculum materials that align with NASA's educational and scientific missions. Students will also participate in community outreach through Malcolm X's Saturday Academy. Other faculty members involved in the project are Phillip Vargas (HW), Christine Aguila (TR), Raymond Torralba (TR), Catherine Han (DA), Rowena Misayah (DA), and Andrew Kruger (WR). Students from all seven of the City Colleges of Chicago are welcome to apply for the program. The project runs during the 2015-2016 calendar years and most of the research activities will take place during the summer.

Faculty Academic Accomplishment
- **Kristen Bivens,** Assistant Professor of English, Speech and Theatre earned her Ph.D.
- **Dr. Farah Movahedzadeh** presented in several conferences including:

HAROLD WASHINGTON COLLEGE

- o Berchiolli, B., Movahedzadeh, F. "Project Based Learning: Investigating the Ability to Adapt to a Human-Made Pollutant in both Complex and Simple Forms of Life" SENCER Midwest symposium, Northeastern University, March 14, 2015
- o Martyn, M., Movahedzadeh, F. "Undergraduate Research: The Final Frontier", American Association of University Administrators (AAUA) conference, April 2014, DC
- o Cherif, A., Lewinski, C., Movahedzadeh, F., Martyn, M., Adams, G. *"Do College Students Give a Flip about Flipped Learning?"* American Association of University Administrators (AAUA) conference, April 2014, DC
- o Cherif, A., Adams, G., Movahedzadeh, F., Marty, M., & Dunning, J. (2014). Why Do Students Fail? Faculty's Perspective, April 10-14, 2014, HLC annual conference, Chicago, IL

- **Dr. Farah Movahedzadeh** was published in several academic papers including:
  - o Do College Students Give a flip About Flipped Learning? *Journal of higher education management, In print*
  - o Why Do Students Fail? Academic Leaders Perspective, *"Collection of Papers" by the Higher Learning Commission. In Print*
  - o Enhancing Student Understanding Through Analogies in Teaching Science Concepts: Teacher and Faculty Perspectives" Pinnacle Educational Research & Development ISSN: 2360-9494, Vol. 3 (3), 2015, Article ID perd_185, 579-588, 2015
  - o College Students' Use of YouTube Videos In Learning Biology and Chemistry Concepts", *Pinnacle Educational Research & Development*, **2 (6)** , Article ID perd_149, 334-347, 201
  - o Why Do Students Fail? Faculty's Perspective, *"Collection of Papers" published by the Higher Learning Commission.* http://cop.hlcommission.org/cherif.html

- **Professor Michael Heathfield** presented multiple papers and presentations which were supported by Harold Washington College and City Colleges of Chicago including:
  - o July 2014 - Presented paper and ran a panel at the World Congress of the International Sociological Association in Yokohama, Japan.
  - o February 2015 - paper published in peer reviewed Italian Journal of Sociology of Education.
  - o April 2015 - present a paper and be a panelist at the American Educational Research Association Annual Meeting in Chicago.

August 2015 - Routledge publishes "Youth and Inequality in Education: Global Actions in Youth Work". Co-Editor with Dr. Dana Fusco of CUNY. See - http://www.routledge.com/books/details/9781138808294/

College to Careers (C2C)

College to Careers' success is measured by meaningful and gainful employment.
- The college nearly met first-ever targets for student employment in area of training and median earnings for students employed in training area.
- Furthermore, more than 3,500 students enrolled in a College to Careers program, an increase of 238% over FY2013.
  ESSP the Employee Success Skills Program
- ESSP is a 7 week program focusing on enhancing soft skills and to prepare students for employment. The program has seen a total of 78 completers over the last 2 semesters. One of our ESSP students Tamila Alamdari, who completed the course in the fall is the Valedictorian of the 2015 graduating class.

HAROLD WASHINGTON COLLEGE

- **ESSP LinkedIn page**. The page currently has 50 members ranging from instructors to current and former ESSP students. The page is updated weekly with upcoming events and workshops, new posts about job opportunities, articles on interviewing, job hunting, creating resumes and other topics.
- **Success to Date:**
  - FY13: 26 students completed the program.
  - FY14: 82 Students complete the program
  - FY15: 71 students completing the program. (31 students complete last semester and 40 students are on track to complete in the Spring)
  - Total Students: 178 Students Since the start of the program.

Career Center
- The career center has conducted over 50 Mock Interviews with students over this year.
- We had over 4,000 visits to the career center Since July of 2014. These visits include class visits, workshops, and mock interviews, one on one appointment to help with Resumes, Cover Letters, Job searches, and the Focus 2 Assessment.
- Career advisors at Harold Washington have helped review, update and approved over 500 resumes that have been added to the career network since the launch of the Career Network. (139 since our new team of career advisors joined the team in September 2014)
- We have assisted students with 59 placements this fiscal year: full time and part time positions, as well as internships.
- Over 400 students and alumni attended the Fall 2014 Career Fair with 50 employers. To date, we have 45 employers registered for the Spring 2015 Career Fair.
- We hosted a lineup of workshops to help prepare the students for the Career Fair and career success, such as Resumania, which allows students to receive one-on-one assistance with their Resume and workshops on how to work a career fair which gives students tips on how to effectively research companies and meet the right employers while at a career fair. After the fair students are invited to attend an interviewing workshop, that includes tips on how to dress appropriately, how to answer questions, and what questions to ask employers.

Student Placements
While Harold Washington College's focus area is Business and Professional Services, the Career Center assists students in all focus areas such as: early childhood, nursing, healthcare, architecture and other areas. Successful placements such as the following highlight this work.

- **Mary T. Wylie Washington Internship**
  - Two HWC students were selected to participate in the Mary T. Wylie Washington Internship Preparation Program. Susan Chun and Artaysia Clark, both of these students completed the Employee success skills program in the Fall.
- **Cornell McCullom** was placed at The Hollins Group with an entry level position. Separately, McCollum represented City Colleges at the SXSW Educational Conference in Austin, Texas with Chancellor Hyman. HWC student Cornell McCullom said City Colleges pathways system helped him prepare to complete.
- **Andriana Wesley** was hired at Illinois Masonic, as a health care administrator in Admitting; her focus area is in Healthcare Administration.
- **Mica Woods** was hired as a Special Education Classroom assistant at Chicago Public Schools, her concentration is in Social Services
- **Carolina Gallo** was hired as a Teaching Artist as the Elevarte Community Art Studios.

HAROLD WASHINGTON COLLEGE

- **Kelly Arrington** was hired at the Rehab Institute of Chicago as a Patient Care Technician in the Brain Injury Unit.

AON Scholars
- The Aon Scholars program matches Harold Washington College students as interns with participating 10KSB companies. Last year was the first year of this program and 6 students were placed with 6 companies. Aon, a City Colleges of Chicago C2C partner, has provided a grant to pay the interns for their work to support the 10KSB companies and this year the program will place 10 students with 10 companies.

Business Connection, the Career Center Newsletter

The Business Connection is a bi-weekly newsletter C2C launched in September 2014. The newsletter includes various topics including a list of open full-time, part-time and internship positions from partner and potential partner companies. The newsletter also aims to increase student participation in career center events and lists upcoming workshops, events, and scholarships. This newsletter has a 14% open rate (18% average user), and a 12% click rate (12% average user).

Due to the success and measurability of the Business Connection Newsletter C2C has partnered with the communications team to consider how to continue increasing student engagement through measurable newsletter channels. A total of 20 Business Connection Newsletters were sent out to students thus far.

The job listings featured in our Business Connection Newsletter has resulted in 170 Approved Resumes submitted an application to our listed partner company open positions.

Youtopia and Gamification for Student Engagement

Youtopia is a gamification application that enables students to receive points and badges related to enhancing their soft skills in the workplace.
- Youtopia for Harold Washington College includes 13 soft skills challenges with 78 activities related to social media, networking, critical thinking, resilience, teamwork, presentation skills and interviewing.
- Students receive merit badges once a challenge is completed.
- To increase engagement and experiential learning, students submit proof of each completed activity to their instructor who then awards badges as earned.
- Youtopia has been initiated in all of the ESSP classes as well as a Business 111 class.
- Currently, 220 Harold Washington College students are registered with Youtopia to improve their soft skills and earn merit badges for their work.

Completers Campaign

The Harold Washington College completer's campaign engages students on course to graduate and pairs students with employment assistance and transfer counseling. The Career Center reached out to all of these students to provide them with information on employment services offered by the Career Center.
- The Harold Washington College Career Center offered assistance on resumes, cover letters and job search. The Career Center assisted students from all areas of study.

C2C Curriculum Accomplishments

A principal objective of College to Careers is to bring about new curriculum to assist our students in building their professional qualifications, as well as position them competitively for emerging business careers. In the past year, in

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cooperation with our business faculty and business partners, we have developed three new certificate programs. These programs are: (1) Basic Certificate in Banking, (2) Basic Certificate in Human Resources, and (3) CPA Preparation. Each of these programs are completed Step 3 in the curriculum development process and should be available to enroll in Fall 2015. A brief description of each program follows.

1. **Basic Certificate in Banking.** Students earning certifications in this discipline will be prepared for jobs in the areas of banking and financial services (i.e., banking and insurance). The program will train students for entry level and advanced positions in Banking, Financial Services, Business & Financial Operations, Financial Analysis, Credit/Financial Services Counseling, and Customer Service.
2. **Basic Certificate in Human Resources.** The Advanced Certificate in Human Resources provides students with theoretical and practical skills needed for academic advancement and industry employment. Students pursuing this certificate would apply for entry level generalist positions and also human resources specialist positions in Compensation & Benefits, Recruiting, Workforce Planning and Employee/Labor Relations.
3. **CPA Preparation.** The CPA Preparation program will offer accounting courses to post baccalaureate students with business degrees who wish to take the Certified Public Accountants (CPA) examination. The program will train students for occupations which include: Auditor, Accountant, Chief Financial Officer, Controller, Tax Preparer, Public Accountant, and Financial Consultant.

   Additional Pathways we are working on include General Management, Human Resources, Project Management and Sales and Marketing.

Goldman Sachs *10,000 Small Businesses*

- **Harold Washington College is currently hosting the 11ᵗʰ cohort of Goldman Sachs** *10,000 Small Businesses*
- **Over 300 local small businesses have participated**
- The program has a 99% graduation rate
- Approximately 64% of initial program participants have increased their business revenues
- Approximately 45% have created new jobs
- 80% of participants have done business with other program participants
- Ten Harold Washington College business students have been paired with *10,000 Small Businesses* companies for paid internships, aiding in both student educational development and company growth

Transfer

- **Spring Break 2015 Eastern Shores Trip** a total of 35 students from the City Colleges of Chicago are left for the Spring Break 2015 Eastern Shores Trip visiting six schools in Virginia, Washington DC, and North Carolina. Four of the schools are Historically Black Colleges and Universities. The three students representing Harold Washington College are Katina Rapier, Julian Williams, and Randy Taylor who was just voted the new student body president for HWC.
- **The Transfer-Mation Conference** on Friday, October 3, 2014 was attended by 216 students in the District–146 of which were from Harold Washington College. 193 students attended the Spring 2015 Transfer-Mation Conference.
- A total of 425 students checked in to the **Transfer Fair** on Monday, October 13, 2014.
- **The UIC GAT Program** hosted two orientations at UIC for GAT Students that were attended by 43 out of the 58 students in the cohort.

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- **The UIC School of Business** hosted an event for prospective students who want to attend the UIC College of Business. The event was on September 26, 2014 and was attended by 9 HWC Students.
- The Transfer Center has hosted 17 **Transfer Workshops** during the 2014-2015 school year and served 312 unduplicated students during these workshops; each workshop averaged about 18 students.
- We invited 4300 women with GPAs of 3.4 or higher in the district to attend **Information Sessions for Smith College and Mount Holyoke College.** Last year two women were accepted to Smith and Holyoke from Harold Washington College, Dulce Mora Flores and Janelle Thorson. Dulce is at Smith College, and is our Jack Kent Cooke Winner. Janelle received a full ride to Mount Holyoke.
- This year four students have reported acceptance to either Smith or Holyoke.

Transfer & Articulation Success

- Baseline goal for rate of transfer to bachelor's degree program within 2 years of City Colleges graduation was exceeded by over 17%.
- 280 Fall new students transferred to four-year institutions after earning 12 credits. Transfer Workshops served 312 unduplicated students; this includes about 17 workshops serving about 18 students per workshop.
- Harold Washington College accepted to/transferred to: Argosy University, Bradley University, DePaul University, Illinois Institute of Technology, Illinois State University, Northeastern University, Smith College, and University of Illinois at Chicago-UIC among others.
- Harold Washington College hosts the largest UIC Guaranteed Admission Transfer (GAT) Cohort in the district with 58 students who will be guaranteed admission at UIC next Fall 2015 as long as they keep a 3.0 GPA.

Transfer Center Student Engagement

- The transfer center has a presence on social media including Facebook, Instagram and Twitter. The Harold Washington College Transfer Center Facebook page has hit over 1,000 likes.

Individual Student Transfer Success

- Harold Washington College alumna transferred to Stanford University, and was recently featured in The Stanford Daily. As part of our "Transfer Profile" series, The Daily interviewed Britiny Cook '17, who transferred from Harold Washington College (HWC) in Chicago after two years of studying there. Stanford's admission rate for transfer students is even lower than it is for the regular class, coming in at just 2%. Only 33 transfer students were admitted for the fall of 2014.
- Years ago, Ryan Patwell had a 2.6 GPA but big dreams about how he wanted to use science to make prosthetic skin or to be able to regenerate lungs for people who smoked. His advisor at the time, Ellen Goldberg, told him that if he wanted to transfer to the University of Illinois at Chicago for Biology, he would need to bring up his grades and get straight A's. Ellen introduced Ryan to the life-changing Biology Professor, Dr. Farah Movahedzadeh, Farah took Ryan under her wing and he started to do scientific research. Now, Ryan was just accepted into the Ph.D. Program at UIC in Neuroscience with full funding.
- Two of our students were chosen for the Male Minority STEM Initiative (MMSI) at UIC. They are Juan Perez and Fabian Rodriguez.

HAROLD WASHINGTON COLLEGE

Early College/CPS Partnerships

- In partnership with C2C, Early College co-hosted a CTE (Career and Technical Education) counselor open house. This event educated up to 20 counselors of CTE schools in an effort to increase word of mouth about HWC CTE-relevant programs, and increase application from CTE students.
- Enrolled 523 Chicago Public School juniors and seniors in the Dual Enrollment program from approximately 40 high schools which represents a 54% increase over last fiscal. Hosted Dual Enrollment Information Sessions, Orientations and Blackboard training for students enrolled in the program. Of the students participating, approximately 95% passed their courses.
- Enrolled 186 Chicago Public School juniors and seniors in the Dual Credit program with four partner high schools: Al Raby, Daniel Hale Williams, Kenwood and Phillips High School which is a 62% increase from last fiscal year. Hosted Dual Credit Open House for partner schools to introduce students to available student resources at Harold Washington College students participated in blackboard training, roundtable discussions, writing workshop and networking session.
- Implemented a math intervention program for high school students, M2APS Math Movement for Academic and Professional Success, through the Illinois STEM College and Career Readiness program. Ten students participated during the Summer 2014 pilot and 56 participated during the Fall and Spring 2015 intervention.

Student Supports

Financial Aid
- Harold Washington College's Financial Aid Office successfully passed Federal Program Review, and Internal Audit.

Registrar Office
- The Harold Washington College Registrar's Office since last July 1, 2015 has reviewed and evaluated 1,883 transcripts that have been received from other institutions. This enormous effort helps students complete their credentials with the City Colleges.
- The Registrar's Office has conferred 442 credentials including Summer 2014 and this Fall 2014. Total credentials conferred will increase after the final Spring 2015 audit. Spring degrees and certificates will be conferred on May 10, 2015.
- The Registrar's Office has disseminated the workload in such a way to ensure that requested transcripts are processed and mailed out within 3 to 5 business days.

Reinvention[7]

- Director of Strategic Initiatives, Juliana Tashiro worked with Professor Adriana Tapanes and the Reinvention[7] team to research the relevance of the AV Technology and communication cluster. They interviewed experts and stakeholders to determine program relevance and make recommendations for program updates.
- The Completion Initiative was launched with the support of Juliana Tashiro and Devon Powell, Associate Dean, along with four Academic Advisors to better enable a cohort of students to complete their degrees within three years. While results of the Completion Initiative are pending, the team successfully met IPEDS completion goal and will soon add Spring and Summer completers to exceed the IPEDS completion goal.
- The Student Clubs and Organizations Initiative includes Reinvention student worker and SGA President, Ruth Marquez. Ruth and Juliana are working together to create a network of Student Organizations at 4-year institutions with similar organizations at City Colleges.

HAROLD WASHINGTON COLLEGE

Awards and Recognition

- Harold Washington College re-launched the Employee of the Month recognition program to increase recognition of outstanding customer service and increase morale.
- In Spring 2014, The Herald staff won the following:
- First Place: Spencer Lahr, Feature Writing First Place: Nicholas Andrews, Sports Feature First Place: Staff, Layout Second Place: Spencer Lahr, Front Page Design Second Place: Staff, General Excellence Second Place: Michael Capots, Graphics Second Place: Spencer Lahr, Headlines Third Place: Eli Mayfield, Advertising Honorable Mention: Alice Rich, Columns Honorable Mention: Emily Coats, Feature Writing
- The staff of The Herald won 10 honors at the Illinois Community College Association's Spring Awards conference on April 4-5 at Moraine Valley Community College.
- Amir Lavi was awarded the prestigious Jack Kent Cooke Award for student transfer. This the third year in a row that HWC has had a student awarded.

Capital Investments

- New Lactation room has been created in 1157.
- Additional Wellness Center Space has been created in 1158.
- Legal Clinic in 1159 has been remodeled.
- College to Careers has a new corporate level conference room on 10th fl.
- New seating benches will be installed college wide.
- Math Emporium is in progress on the 5th floor.
- Two unisex bathrooms have been built on the 5th fl.
- First floor circulation improvement to include new exit off Wabash, and improved evacuation efficiency.

IT Accomplishments

- Completed audio visual upgrades in two large meeting halls, rooms 102 and 103. New technology includes high resolution projectors, new motorized projection screens, large LCD displays, sound systems, wired and wireless microphones systems and cameras for video capture.
- Installed state of the art audio visual technology in the new College to Careers conference room. The technology installed includes a Smart board, sound system, capture camera and large LCD displays that show stock quotes and charts.
- Installed nine new Smart Classrooms, each equipped with state-of-the-art audio visual equipment. Five out of nine have been equipped with SMART technology. As a part of the installation in five classrooms, the white boards were removed and the walls were painted with a whiteboard paint that provides a high-performance dry-erase surface.
- Replaced 243 computers in the following areas and for the following user groups: DMD lab (20 iMacs), Music lab (19 iMacs), studio classrooms 709 and 710 (58 laptops), full time faculty (40 desktops/laptops), staff (100 desktops/laptops), smart classrooms (6 desktops).
- Transitioned from the old communication infrastructure to the new Voice over Internet Protocol (VoIP) phone system. This transition provided enhanced functionalities to all HWC phone system users. This transition included a replacement of approximately 440 phones.
- Completed audio visual upgrades in cinema classroom and in music lab. Equipment installed in the cinema classroom included high resolution projector and new automated projection screen, surround sound system, lecture capture camera, SMART podium, new computer, Blu-ray player and teacher desk. Equipment installed in the music room included SMART board, ceiling mounted sound system, lecture capture camera, view cameras to

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room 313, new computer, Blu-ray player and AV cabinet. One wall in both rooms were painted with the IdeaPaint.

Technology Education

- Through Title III, Apple Education sponsored two iPad workshops (Spring and Fall 2014) geared toward full-time and part-time faculty with beginning and intermediate technology skills. At least thirty faculty participated in each workshop. Faculty received hands on training on using general and discipline apps. The workshops, under the guidance of Professors Chao Lu and Larnell Dunkley, were designed to increase faculty tablet usage in the classroom.
- Professors Larnell Dunkley and Chao Lu held several workshops to introduce faculty to the IPad. The workshops, as part of a Title III initiative, included a review of the school's policy on checking out iPad carts from the library as well as discussions on how to incorporate tablet technology in developmental English and Math classes.
- We hired a Technology Integration Specialist, Vincent Wiggins. Wiggins has been hosting regular technology workshops for students, faculty and staff, including blackboard trainings for faculty.

Efficiency and Savings

- Replaced dock and alley lights with energy efficient LED's
- Uploaded new programs into the Building Automation System to save energy.
- Have increased recycling by the use of additional signage and receptacles.
- HWC's Research and Planning Group facilitated both security and maintenance operations by constructing class-occupation tables by day-of-week, time-of-day, and course.
- HWC's Research and Planning Group contributed to the on-going charge of faculty development by producing an OpenBook to Excel workbook data transfer technique, which, in turn, facilitated grade distribution measures such as skewness levels.
- In partnership with Chicago's Urban Works, HWC's Research and Planning Group produced a classroom utilization report, which informed HWC's physical space needs.

COLLEGE DESCRIPTION

Harold Washington College is a business-focused urban community college in the Loop area of downtown Chicago and is part of the City Colleges. City Colleges is the largest community college system in Illinois and one of the largest in the nation. City Colleges is in the midst of a Reinvention, a collaborative effort to review and revise programs and practices to ensure students leave City Colleges college- and career-ready. Its internationally-renowned College to Careers (C2C) initiative partners with industry-leading companies to prepare Chicagoans for careers in growing fields. Harold Washington College's C2C focus is to prepare students for careers in Business, Professional Services and Entrepreneurship. Located in Chicago's Loop, students receive real-world experience through internships and interactions with business leaders. Additionally, Harold Washington College is home to exceptional Liberal, Studio and Performing Arts programs; many creatives and performers begin their careers at Harold Washington College and go on to transfer to bachelor's and master's programs. Overall, the College serves about 14,000 credit students, both on-campus and online. Over 60% of Harold Washington College alumni transfer to a four-year college, and transferring is made easy through multiple articulation agreements. By attending one of the City Colleges prior to transferring to a four-year college, students can save up to $40,000.

HAROLD WASHINGTON COLLEGE

BUDGET OVERVIEW

Harold Washington College's operating budget, excluding restricted grants, totals $37.0 million in FY2016, a 2.3% decrease compared to FY2015.

Five-Year Operating Funds (in millions)
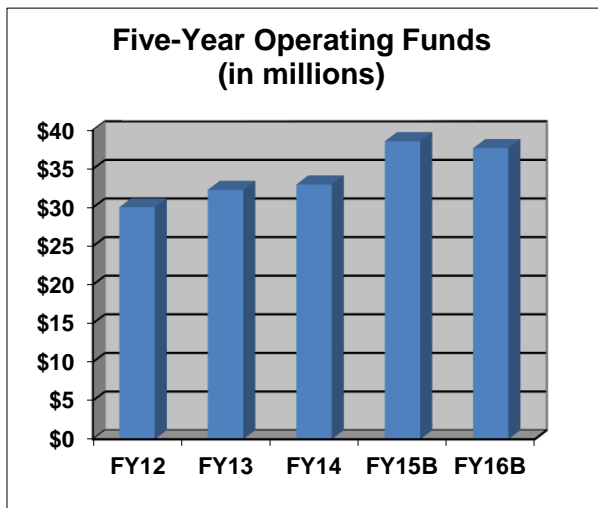
The largest spending category is Salary and Personnel, totaling $33.2 million or 88.0% of the operating budget. Contractual Services are $2.1 million or 5.7%, Materials and Supplies are $880 thousand or 2.3%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $730 thousand or 1.9%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Utilities and Fixed Charges combined are $693 thousand or 1.8%, Travel and Conference are $85 thousand or 0.2%.

FY2016 Expenses by Program

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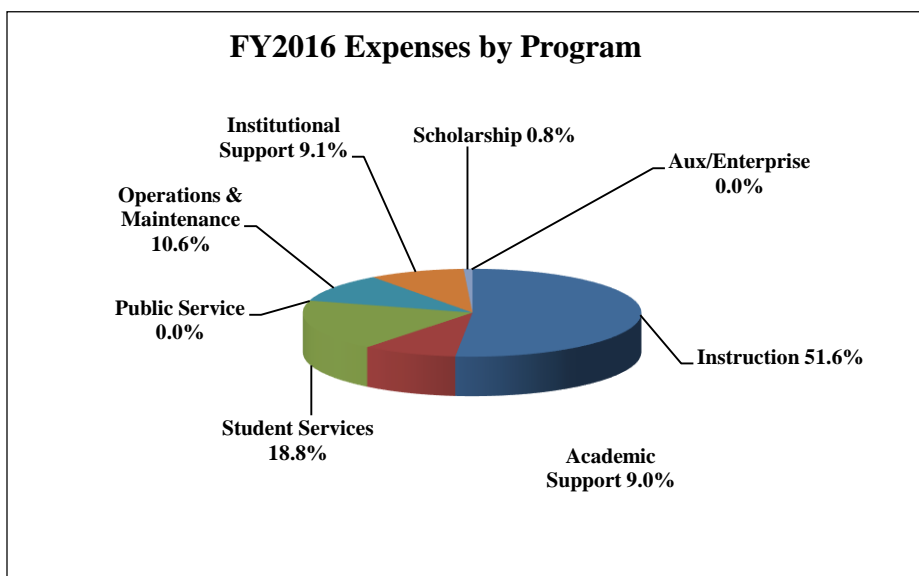
CITY COLLEGES OF CHICAGO
Community College District No. 508

<u>HAROLD WASHINGTON COLLEGE</u>

Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
	Expenditures by Program			
	Instruction	17,402,636	19,601,170	19,461,003
	Academic Support	1,852,453	2,752,473	3,401,481
	Student Services	3,980,204	7,329,886	6,401,294
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	(18,460)	-
	Institutional Support	828,679	955,300	992,443
	Scholarships, Grants, Waivers	646,089	388,903	317,345
	Program Total	**24,710,061**	**31,009,272**	**30,573,566**
	Expenditures by Object			
	Salaries	19,415,396	24,609,565	24,312,013
	Employee Benefits	2,724,132	3,514,592	3,478,255
	Contractual Services	1,590,361	1,789,722	1,759,443
	Materials and Supplies	302,983	591,199	466,914
	Travel and Conference	31,101	120,580	83,800
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	646,089	383,615	317,345
	Other Expenditures	-	-	155,795
	Expenditures Total	**24,710,061**	**31,009,272**	**30,573,566**
	Expenditures by Program			
	Instruction	169,283	500	-
	Academic Support	81,870	166,022	-
	Student Services	1,731,518	601,488	692,209
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	3,826,563	4,187,114	3,986,676
	Institutional Support	2,548,507	2,643,133	2,456,468
	Scholarships, Grants, Waivers	-	-	-
	Program Total	**8,357,741**	**7,598,257**	**7,135,353**
	Expenditures by Object			
	Salaries	5,155,995	4,877,703	4,663,576
	Employee Benefits	754,024	808,897	736,321
	Contractual Services	312,475	377,750	371,200
	Materials and Supplies	454,805	474,320	412,800
	Travel and Conference	36,618	1,331	1,456
	Capital Outlay	-	-	-
	Fixed Charges	242,121	169,550	162,000
	Utilities	669,086	621,706	531,000
	Other Expenditures			
	Bad Debt	676,725	267,000	257,000
	Waivers and Scholarships	-	-	-
	Other Expenditures	55,893	-	-
	Object Total	**8,357,741**	**7,598,257**	**7,135,353**
	Grand Total	**33,067,802**	**38,607,529**	**37,708,918**

College President Operating Budget

Vice Chancellor Operating Budget

HAROLD WASHINGTON COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
College to Careers	Increase C2C enrollment in Pathways Increase placements and internships	• Increase the number of part-time and internship opportunities available to students, and devise new ways to capture the opportunity and placement data • Increase the number of students who take BUS 111 followed by another BUS course • Increase the pathway aligned Business / Industry programing and events • Increase the number of active business partners (measured by participation in Advisory Committee, the classroom, Business events, and job listings in Career Network)
Office of Instruction	Increase quality teaching	• Leverage integration technology specialist to infuse technology in teaching and learning • Develop collaborative dialogue among all academic entities on campus including CAST, Faculty Council, Academic Support Services, Assessment, Technology Integration and Academic Governance, Compliance and Educational Quality • Increase professional development and other supports for adjuncts • Increase academic oversight of online courses
	Increase student completion	• Increase wrap-around services on the instructional services including individual, group, face-to-face, classroom supplemental, and online tutoring, co-requisite developmental education, library, information literacy, and research support
	Increase data-driven decision making	• OpenBook training • Performance Dialogs
	Ensure ongoing accrediation	• Continue assessment priority • Increase unit-level assessment • Provide professional development on accreditation processes for VP, Deans, and Associate Deans
Student Services	Increase student retention Increase student completion	• Increase the number of students on pathways • Use technology to allow students to reach advisors remotely • Increase collaboration with Student Activities (PTK, SGA, Clubs) to provide student-driven retention events • Increase wrap-around student services (Wellness, Disability Access, Veterans, International) • Segment advisors (similar to IPEDs initiative) to allow focused attention • Leverage Student Success Council to increase HWC community events for faculty/staff/student interaction and engagement

HAROLD WASHINGTON COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
IPEDS 150 Completion Rate	7%	9%	11%	10%	13%
Total Awards	3,954	1,430	1,242	1,107	1,171
Total Degrees	522	631	847	714	765
Total Certificates	3,432	799	395	393	406
Credit Students Fall-to-Spring Retention	66.6%	67.3%	68.4%	68.8%	66.4%
Student employment rate in area of training	39%	58%	52%	61%	64%
Med. earnings of stud. employed in training area	$28,080	$31,200	$28,985	$31,461	$34,262
Total Enrollment (unduplicated)	19,368	15,469	14,048	15,168	15,303
Credit Enrollment	15,311	13,969	13,690	14,075	14,187
Adult Ed. Enrollment**	-	-	-	-	-
Continuing Ed. Enrollment	5,078	1,771	481	1,723	1,740
C2C Enrollment	-	1,064	3,597	5,822	7,726
Transfer within 2 years of degree completion	62%	59%	61%	53%	58%
Transfer after earning 12 credits (fall new stud.)	182	243	280	269	311
Remediation transitions 1yr	31%	32%	32%	32%	33%
Transitions to College Credit	-	-	-	-	-
Full-time to 30 ch in 1 year	7.7%	8.5%	6.3%	8.1%	8.4%
Part-time to 15 ch in 1 year	15.8%	13.9%	15.3%	14.9%	15.2%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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

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WILBUR WRIGHT COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2016
Annual Operating Budget

Dr. David Potash,
President, Wilbur Wright College

CITY COLLEGES *of* CHICAGO
Wilbur Wright
Education that Works

Wilbur Wright College
Organizational Chart

President

Academic GCEQ

College to Careers

Student Services

HPVEC

Dean of Instruction

Career Planning & Placement

Workforce Partnerships

C2C Programs

Registrar

Faculty

Instructional Support

Advising & Transfer

Wellness

Veteran Services

Disability Access Center

Student Activities & Athletics

Admissions

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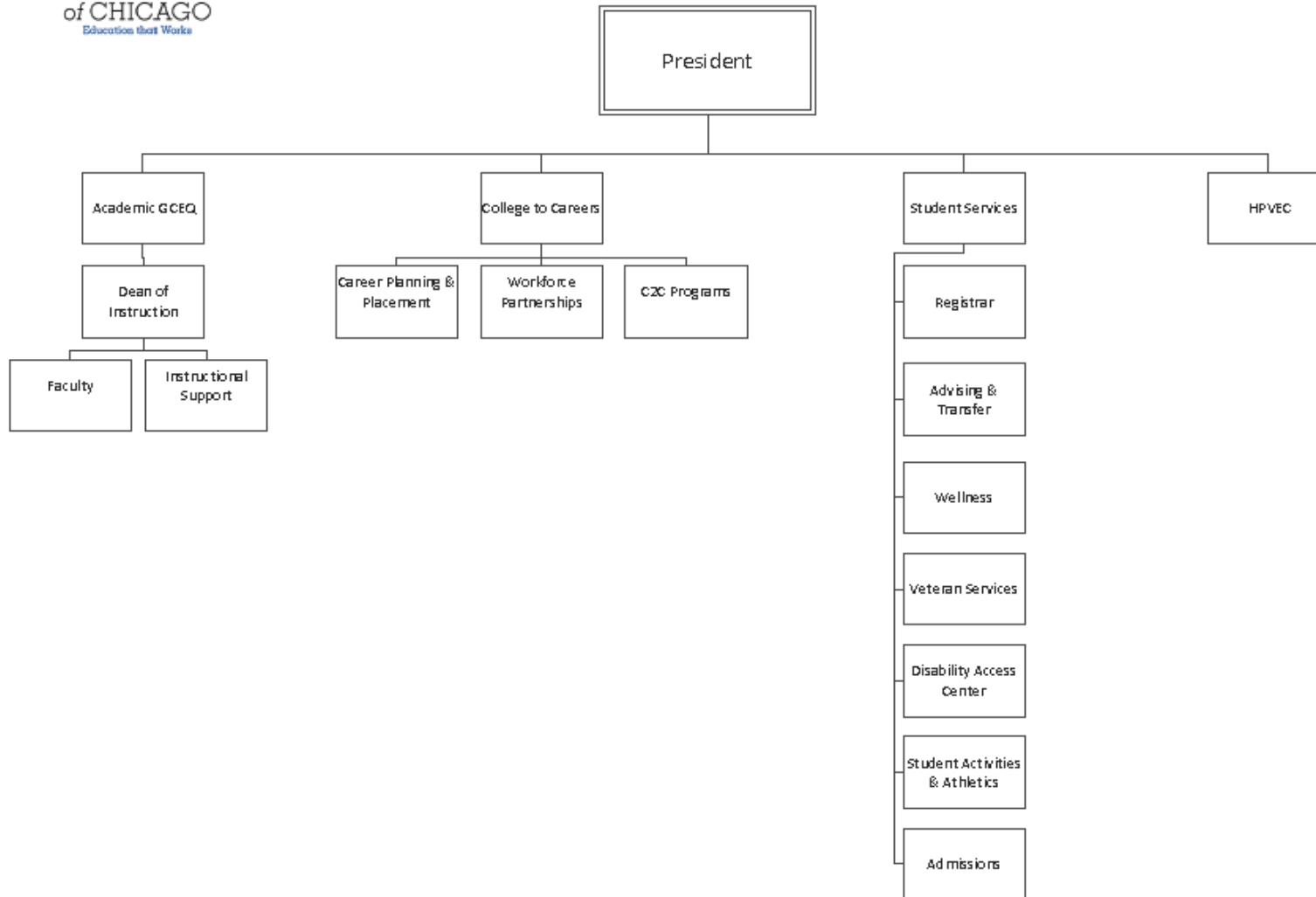
WILBUR WRIGHT COLLEGE

LETTER FROM THE PRESIDENT

During this past fiscal year, the faculty, staff and administrators at Wright College have continued making strong and measured progress in our efforts to help students complete their associate degrees and certificate programs, and thrive in the job market with strong skills and credentials.

During FY2014, for the first time in Wright's history more than 1,000 students earned their associate degrees within a fiscal year – 1,031 to be precise. This exceeds Wright's target by 21 percent and represents an increase of 20 percent over the number of degrees awarded in FY2013. The number of degrees awarded annually at Wright has more than doubled since the start of Reinvention.

Wright also exceeded its goals to help students graduate and complete their degree and certificate programs. The target completion rate was 13 percent; the college's actual rate for FY2014 was 15 percent. This represents an overall graduation rate increase of 88 percent since the launch of Reinvention.

We are helping students succeed at Wright and establishing foundations for their future success. Nearly half of Wright's graduates transferred to bachelor's degree programs at four-year colleges and universities within two years of completing their degrees at Wright.

The highest percentage of Wright students are transferring to Northeastern Illinois University, University of Illinois at Chicago, DePaul University, University of Illinois at Urbana Champaign and Loyola University. Wright College students also transferred to other selective institutions, including the Illinois Institute of Technology, School of the Art Institute, Smith College, Mount Holyoke and Knox College.

In FY2015, Wright partnered with the College of Engineering at the University of Illinois at Urbana-Champaign (UIUC) as part of its Engineering Pathways program, which offers qualifying high school applicants guaranteed admission as juniors to UIUC's College of Engineering, ranked sixth in the nation by U.S. News & World Report. Wright College transfer students admitted through the Engineering Pathways program will save close to $35,000 in tuition and fees.

As City Colleges' College to Careers Information Technology hub, Wright College is in the midst of exciting developments and activities designed to connect students to the more than 24,000 regional IT jobs expected in the next decade. We're enhancing class offerings, upgrading facilities and equipment, and engaging industry partners like Google, Cisco, Microsoft and many others. Enrollment in Wright's College to Careers pathways grew by 294 percent over FY2013, and exceeded the FY2014 target by 45 percent.

Finally, through City Colleges' Student Experience initiative, we have launched an effort to reimagine the community college experience for students. This begins with how we respond to prospective students, register and welcome new students, and work with students as individuals to help them define and achieve their goals. City Colleges wants to provide its students with the most efficient, rewarding and supported path to college success. We want the expertise of our faculty and staff – not standardized tests – to guide our students' paths both inside and outside of the classroom and give them the best opportunity to succeed.

Each of us at Wright is striving to keep all students on the path to lifelong success and greater opportunity. As president of the college, it is an honor to lead Wright College in these efforts.

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

WILBUR WRIGHT COLLEGE

With all best wishes,

David Potash

President, Wilbur Wright College

MAJOR ACCOMPLISHMENTS

Academic/Student Success

- For FY2014, Wright exceeded the IPEDS completion target set by: the goal was 13% and Wright reached 15%. College advisors worked to ensure that all potential completers are on track for completion by updating students' Education/Transfer Plans and conducting ongoing monitoring and tracking for retention and completion. This achievement is a result of the collective and collaborative work of Academic Governance, Compliance and Educational Quality and Student Services and the entire college community.
- Overall degrees awarded reached a total of 1,031 in FY2014 – the highest ever awarded.
- Wright College participated in Complete College America 2014 in Atlanta, Georgia, to continue to benchmark and learn best practices to increase completion.
- The Reverse Transfer and Retroactive Initiative was launched in FY2014. As a result **five** degrees were awarded through the reverse transfer initiative in partnership with DePaul and UIC; this initiative has been expanded in FY2015 to include other four-year partners. A total of 15 schools are part of the expanded reverse transfer initiative implemented at 13 institutions; two are in discussion for formal agreements.
- A total of 116 degrees were awarded retroactively.
- The college advisors served 12,259 students via appointments and walk-ins in FY2015 (through March 2015), including more than 1,000 students who attended three transfer fairs and other transfer activities, including but not limited to workshops, information sessions, on-site admissions, and college tours.
- In alignment with City Colleges Reinvention goal of drastically improving outcomes for students needing remediation, the Disability Access Center (DAC) conducted 14 student success workshops in FY2015, covering a wide range of academic and career related skills.
- In FY2015, the DAC recorded 5,665 hours of assistive technology usage among students with disabilities. Wright College was awarded a Title V grant to fund four iPad Air tablets. In addition to reducing waste and expense associated with paper note-taking, these tablets will help promote greater awareness and usage of technology among students with disabilities in FY2016.
- In FY2015, the DAC also conducted an employment-related workshop for students with disabilities, in partnership with Thresholds. Thresholds' Supported Employment Program places members in jobs of their choice to create real economic independence. Supported Employment is an evidence-based practice and Threshold's adherence to best practice guidelines for service delivery has made it a national and international leader in the field of employment for people with disabilities.
- Since the launch of the partnership with financial literacy service "SALT," Wright College has gained 831 members on the SALT site (through March 2015). This number is growing as we continue to promote this resource to our students on campus through various events, outreach activities, and SALT student ambassador initiatives.

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- The financial aid portion of the orientation session for new students was revised this year to offer a separate, independent presentation that offers more information and more time for specific questions related to financial aid for incoming students and parents.
- All graduates utilizing Veterans Education Benefits at Wright College since 2009 have been reported to the Veterans Administration (VA) and will continue to be reported due to new initiatives established by the VA. Wright College was able to report all of its Veteran graduate population to the VA for the benefit of accurate informational publications to come from the VA and will continue to report for this purpose.
- As part of the Academic Quality Improvement Program (AQIP), Wright has continued to work on three action projects.
  - The College Completion Action Project has developed and established a culture of college completion and transfer.
  - Introduced in 2015 are the two following Action Projects:
    - Improving Communication. This project focuses on efficient and effective communication with students.
    - First Year Experience. This project focuses on assessment and improvement of first year programming related to student acceleration.
- Wright in Your Corner Student Center (WiYC), one of the activities of the Title V grant, continues to host workshops, develop programming, and collaborate with faculty, advisors, other staff, and student groups to support students' social and academic integration. Of note, peer mentoring, extended orientation, and Success Navigator outreach. In Fall 2014, there were 2,453 visits to WiYC and a total of 150 different events.
- The Registrar's office's annual goal is to increase the number of online transcript requests through Parchment.

Annual Transcript Requests Processed

Year	Parchment Exchange	Prepared Locally	Total	% Online Service
2013	4242	6074	10316	41%
2014	5053	3798	8851	57%

In FY2013, 41% of the official transcripts were ordered online through Parchment Exchange and 59% were prepared locally. In FY2014, 57% of the official transcripts were ordered online through Parchment Exchange and 43% of the official transcripts were prepared locally. The Registrar's office will continue to encourage students and alumni to order their official transcripts online.
- In FY2015, Student Activities continued to provide the students of Wright College with opportunities to develop leadership skills and individual responsibility through the participation and leadership in the 33 registered clubs and organizations at Wright College.
- The Student Activities Office worked in collaboration with these registered clubs/organizations to provide the campus with more than 200 social and cultural events and programs in FY2015 to enhance the co-curricular experience at Wright College.
- The Activities office was responsible for registering more than 8,000 students for and troubleshooting the issues in association with the Ventra/UPass system.
- The Activities Office scheduled all events and engineering service requests for all of the large use space at Wright College. There were more than 1,000 events serviced in FY2015.
- During the Fall 2014 and Spring 2015 (through week of March 23, 2015) semesters, the Wellness Center conducted 1,052 individual meetings with students.
- The Wellness Center completed 19 psychological evaluations during the Fall 2014 and Spring 2015 semesters.

<u>WILBUR WRIGHT COLLEGE</u>

- An additional 238 students sought out referral information and personal hygiene products from the Wellness Center during the Fall 2014 and Spring 2015 semesters.
- The outreach efforts facilitated by the Wellness Center during the Fall 2014 and Spring 2015 semesters reached 1,729 students (63 classroom visits).
- The Wellness Center implemented an electronic medical records system to securely and confidentially store client records and maintain clinicians' schedules.
- Hundreds of students, faculty, staff, and community members participated in Wright College's 15th Annual Earth Day celebration on April 22, 2015, organized by Wright's Student Environmental Club. Three new trees were planted as part of the event, adding to the 40 different species and nearly 600 trees on campus. The event also featured, 21 exhibits, a recycling drive and book drive.
- In May 2014, 42 students from the first three nursing cohorts completed the program at Humboldt Park Vocational Education Center (HPVEC). 25 of them took the NCCT test and 18 passed, for a passing rate of 75%.
- In September 2014, CNC students from HPVEC attended the CNC Manufacturing Show at McCormick Place with Daley College.
- HPVEC expanded its general education class offerings to include Criminal Justice, Accounting and Business.

<u>College to Careers (C2C)</u>

- Representatives from City Colleges' Computer Information Systems (CIS) faculty met with faculty from DePaul, IIT, and NIU to create partner pathway maps that are intended to help students transition from City Colleges IT programs to the four-year programs. Partner pathway maps identify articulation agreements to each four-year institution. Maps are expected to be finalized by Fall 2015.
- Full-time and part-time faculty from six colleges participated in professional development training in web development and A+ curriculum to support the launch of our new IT programs. In May and August 2015, additional training is scheduled for district-wide CIS faculty. May training will consist of classroom engagement topics and August training will consist of various IT content topics aligned to our new curriculum, like virtualization, various programming languages, and applications development.
- CIS faculty across the district have identified district-wide equipment that will be needed to support the new IT programs. As a result, a new networking lab is now available at Wright for students in the networking program and virtualization software is available district-wide for students in various IT courses.
- Several advising initiatives have been rolled out by the C2C office to help "Demystify IT Careers," for students as well as advisors.
  - An "IT Showcase" event provided students with hands-on workshops to help explore various IT fields.
  - An "Advising Roadshow" provided City Colleges advisors with an overview of our new IT programs, the professions they can lead to, and mock student advising sessions to provide IT advising practice. A similar advising workshop provided to the program advisors at the five Early College STEM high schools provided the high school advisors training on City Colleges IT programs and how to advice students.
  - Industry Professionals were invited to CIS classes across the district to speak to students about their careers in IT. 150 students participated in these discussions.
- CIS faculty met Web Development professionals from Open City, IBM, Google, Starter League, Cleversafe, and Smart Chicago Challenge to discuss key web development skills, technologies and concepts that our students should know as well as new industry trends arising in the industry. C2C team also met with Industry Partners to update them on our progress and ask for additional support. Meeting participants included: Cisco, IBM, Microsoft, Illinois Technology Foundation, CompTIA, Lumity, Starter League, Kemtah and Aricent.

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- New IT classes are expected to launch in Fall 2015 at Humboldt Park Vocational Education Center. The Adult Education Bridge in Information Technology, in collaboration with Instituto del Progresso Latino, will be piloted at Humboldt Park in FY2016.
- The Career Planning & Placement Center hosted 25 events during the Fall 2014 and Spring 2015 semesters, including two Job Fairs.
- The Wright College Fall Job Fair (October 2014) and the 21st Annual Spring Job Fair (April 2015) attracted more than 700 job seekers, 500 students and alumni, 200 community residents, and 170 registered companies.
- In April 2015, a student team from Wright College was selected by Cisco to represent Cisco's Networking Academies Program at the May 2015 NBA Draft Combine in Chicago. This is an opportunity for students to work side-by-side with the NBA's world-class IT staff setting up wireless access points and providing network troubleshooting. The team includes students Andre Adriano, Loksum Lo, David Reyes, Danielle Riesche, and Jelena Zunic and instructors Timothy Jansen and Lambros Piskopos.
- In October 2014, Wright College students Recep Dereli, Robert Maksimowicz and Lukasz Ziajka were selected to join Cisco's "Dream Team" at its Internet of Things World Forum in Chicago. The students had the chance to work with conference engineers, apply their IT skills, and network with industry professionals.

Transfer

- The top five transfer institutions for Wilbur Wright students are:
    - Northeastern Illinois University
    - University of Illinois at Chicago
    - DePaul University
    - University of Illinois at Urbana-Champaign
    - Loyola University
- In addition, Wright College students transferred to other selective institutions, including the Illinois Institute of Technology, School of the Art Institute, Smith College, Mount Holyoke and Knox College.
- Highlights for this year's transfer activity include Javier Jasso and Kinga Szopinska, who were each admitted to the School of the Art Institute with $18,000 in Merit Scholarships.
- Launched outreach to establish the inaugural class of freshman students admitted to the Engineering Pathways Program through the Engineering Pathways program with the University of Illinois at Urbana-Champaign.
- In April 2015, four Wright College students participated in the Eastern Shores Spring Break College Tour hosted by the City Colleges of Chicago: Kevin Arias, Samantha Davidson, Triet Phan and Victor Osuyak. The tour visited six colleges/universities in five days: the University of North Carolina at Chapel Hill, North Carolina A&T State University, American University, Hampton University, Howard University and Norfolk State University.

Adult Education

Increased access and opportunity for students to enroll and attend classes by:
- Increasing off-campus adult education instruction sites from 11 to 19.
- Creating and piloting Hybrid ESL for students at the Intermediate and Advanced levels.
- Changing the ABE/ASE program from a 16-week term to an 8-week term to allow students to move faster through the program and prepare for the high school credential certificate exam.
- Increasing the opportunity for students to receive information about Bridge and Gateway programs by adding a second Transition Specialist to the team.
- Creating and piloting Basic Computer Skills Course to teach spreadsheets, word processing, and presentation skills to students.

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Community Engagement

- Designed training with Chicago Public Schools and Mayor's Office of New Americans to educate CPS' post-secondary counselors on strategic pathways for undocumented students at City Colleges of Chicago.
- Established partnership with Greater Chicago Food Depository for mobile pantry access at Wright College to address issues of food insecurity within Wright community.
- Built new IT bridge partnership with Instituto del Progreso Latino in collaboration with Wright C2C IT for launch of IT courses at HPVEC in Fall 2016.
- Held nine on-campus recruiting events during FY2015, including three City Colleges Open Houses, an Information Technology Showcase and three Information Sessions for the Engineering Pathways Scholarship program with the University of Illinois at Urbana-Champaign.
- Participated in several conferences targeting DREAMer audiences throughout Chicagoland.
- Hosted several application workshops at area high schools to encourage attendance at Wright College and City Colleges.
- Launched partnership with the Mexican Consulate to share and promote educational opportunities at City Colleges.
- Wright College's Environmental Tech Program renewed an ongoing contract with the Transportation Security Administration at O'Hare Airport and is continuing to provide credit classes in the Emergency Management curriculum to two cohorts (up to 30 students) of TSA officers.
- The City of Chicago acknowledged that nearly five percent of all auditing/reporting of Building data submitted in the first year of the new Chicago Energy Benchmarking Ordinance was accomplished by Wright Building Energy Technologies program graduates. A new cohort of students are in their second semester of courses and will likely add to that volume of participants in years 2 and 3 of the Ordinance.
- In Fall 2014, the HPVEC Community Advisory Council expanded into a Regional Community Collaborators Group, broadening the local community partnership base. The group meets quarterly and held meetings in December 2014 and March 2015.

Early College/CPS Partnerships

- The Dual Credit program doubled its enrollment for FY2015 over FY2014 enrollment.
- Dual Enrollment goals were exceeded each semester of FY2015, with an increase over FY2014 enrollment of 25% in Summer 2014, 15% in Fall 2014 and 14% for Spring 2015.
- The Dual Credit program increased the number of participating high schools by 60% over FY2014 participants.
- In Fall 2015, seven new schools will participate in the Dual Credit program; current participating schools are expanding their course offerings.

Continuing Education

- Wright College's Continuing Education program served approximately 5,100 students during FY2015.
- 350 Continuing Education Basic Certificates were awarded in the areas of Basic Nursing Assistant (BNA), Emergency Medical Technician (EMT), Pharmacy Technician, Dental Assistant, and Phlebotomy Technician during FY2015.
- EMT Licensing exam pass rate for FY2015 was 98%.
- BNA State Certification pass rate for FY2015 was 97%.

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Awards & Recognition

- In November 2014, the Community College Humanities Association awarded the 2014 issue of *The Wright Side* – Wright College's literary magazine – 3rd place among literary magazine honorees overall (Central Division). The Editor-in-Chief of the 2014 issue is 2015 Wright College graduate Trudy Leong; Henry Yepez is the Graphic Designer. Magazine advisors are professors Julia Cohen and Vincent Bruckert.
- In November 2014, the PBS documentary, "Dropping Back In" - with scenes filmed at Wright College – debuted nationwide. Episode Four of the four-part series features City Colleges' Gateway Program and the success stories of Wright College students Nanci Bautista and Marco Salse.
- In December 2014, under the supervision of Professor Hellen Colman, Wright students Marijan Peric, Ricky Salgado and Emiliano Velazquez presented their research in the field of Topological Robotics to an audience of fellow students, faculty and staff. They applied their theoretical findings to a futuristic track that would join the City Colleges campuses, providing individual transportation in small driverless vehicles. Their outstanding inquiry into investigation allowed them to make a unique contribution to the field.
- During Spring 2015 Wright outlined its efforts to work with the Reinvention team – along with faculty and staff across City Colleges – to reimagine the community college student experience. This means giving students relevant, structured, and supported paths to succeed in college and helping them every step of the way – from registration to graduation. President Potash and the Student Experience team hosted information sessions over the course of the semester to share information and engage the college community.
- The student-run Stage Wright Productions performed *SubUrbia* in Fall 2014 and *you're a Good Man, Charlie Brown* in Spring 2015.
- In January 2015, under the direction of Professor Tom Murdock, Stage Wright Productions performed Eric Bogosian's *SubUrbia* at the Kennedy Center American College Theater Festival (KCACTF) at the University of Wisconsin-Milwaukee. Stage Wright was one of seven productions selected to perform, from nearly 250 college and universities in the region. Professors Tom Murdock and Patrick Ham (technical director) took 16 Wright students to the festival to mount the play, attend workshops and celebrate theatre with more than 1,200 fellow students from across the region.
- In February 2015, Tayja Dean, a freshman guard on the Wilbur Wright College women's basketball team, won the prestigious award as the nation's top scorer per game, averaging 27.4 points in the 2014-2015 basketball season, for Division II women's teams nationwide. She was selected twice as the Region IV Player of the Week (Division II), in both January 2015 and February 2015. In those two games, she scored 32 and 35 points, respectively, had 26 rebounds, 11 steals, 13 assists and five blocked shots.
- In February 2015, Wright IT student Mercedes Vazquez was selected as a winner of the Illinois Technology Foundation's *Fifty for the Future*® award.
- In March 2015, Wright's Student Chapter of the American Chemical Society (ACS-WCSC) was recognized nationally by the American Chemical Society as one of the top student Chapters in the country during the 249th American Chemical Society national meeting in Denver, Colorado. Wright's chapter was also recognized as a Green Chemistry Chapter. It is the second year in a row that Wright's chapter won an "Outstanding Chapter Award;" Wright is the only community college in Illinois and among one of the three other community colleges in the country recognized this year. Winners were published in November/December issue of *InChemistry* magazine.
- In Spring 2015, Wright College was named a "Tree Campus USA" for the fifth consecutive year by the Arbor Day Foundation. Tree Campus USA honors colleges and universities for promoting healthy trees and engaging students and staff in the spirit of conservation.
- The Transportation Security Administration awarded Wright College a plaque as an outstanding partner in the TSA Associates Program for a credit curriculum in the Emergency Management program (see above under Student Completion and Retention).

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- In Spring 2015, Marvin Alexander Hernandez, who began his academic career in the Gateway Program, was selected to participate in the Princeton University Summer Research Program in Molecular Biophysics during the summer of 2015. He plans to transfer to the University of Illinois at Urbana-Champaign. Professor Doris Espiritu will be a faculty advisor in the Princeton program and a coordinator for the program in FY2016.
- In Spring 2015, Eric Lund was named Valedictorian of Wright College and selected from the City Colleges valedictorians to deliver the May 2015 commencement ceremony student address. Triet Phan was named Wright College's 2015 Salutatorian and received a $25,000 Presidential Scholarship from IIT.
- In April 2015, Wright graduate Trudy Leong was one of 20 students in Illinois voted to participate in the Leadership Illinois Summer Institute by representatives from the Conference of Women Legislators of the Illinois General Assembly and the University of Illinois Institute of Government and Public Affairs.
- In April 2015, two students from Professor Hellen Colman's class were selected to present their research during NEIU's 23rd Student Research Symposium. Ricky Salgado and Emiliano Velazquez presented "Topological Complexity of Configuration Spaces" at the annual conference.
- Faculty and staff celebrated the following awards in FY2015:
  - Patricia (Trish) Connolly received the 2015 Wright Faculty Council Excellence in Teaching Award
  - Wright College Professor Adrian Guiu was awarded a Ph.D. by the University of Chicago's School of Divinity.
  - Maria Jaskot-Inclan received the 2014 John & Suanne Excellence Award for commitment to excellence in community college teaching and leadership
  - Ryan McCarthy received the 2015 Wright Faculty Council Distinguished Adjunct Faculty Award
  - Patricia (Pat) Miceli received the 2015 Wright Faculty Council Outstanding Service Professor Award
  - Tracy Mitchell received the 2015 Wright Faculty Council Distinguished Service Professor Award
  - Nursing Director Ines Montero received the Carreras en Salud award in October 2014.

Operations

Academic
- The Center for Teaching and Learning, supported by the Title V grant, continues to expand its programming and presence on campus, with 20 sessions offered in Fall 2014 serving 196 participants. In Spring 2015, 36 sessions were offered and through March 2015, 167 people attended the sessions. In addition, four book clubs ran in Fall 2014 and four book clubs and two institutes ran in Spring 2015 semester. For Fall 2014, 98% of participants agreed with the statement "The material presented will be beneficial for me in the future."
- The Math on Demand (MOD) Math 99 program achieved the highest course success rate ever in Fall 2014, moving from 51.8% in Fall 2011 to 67.4% in Fall 2014.
- The Registrar's office's annual goal is to ensure that all instructors are familiar with the new online Midterm and Final Grade reporting processes including no-show withdrawal (NSW) and administrative withdrawal (ADW) reporting. This is measured by tracking the number of outstanding grade reporting for each session during each term. To achieve this goal, during Faculty Development Week in August 2014, the Registrar's Office displayed the Records Office poster board for the poster session and distributed a trifold flyer with all important information and dates that faculty need to remember. In addition, the Registrar's office created an instructional video on how and when to enter and certify ADW/Midterm Grades online.
- In preparation for the Campus Solutions 9.0 transition in March 2015, the Registrar's office conducted six overview sessions on NSW/ADW/Midterm Grades new processes for more than 100 Faculty members including Full-Time, Part-Time, Adjunct and Continuing Education Faculty.
- The Registrar's Office was part of the CS 9.0 District wide testing sessions including testing Search Match, Education, and Test Results; working on building up the Degree Audit functionality in CS 9.0 based on Catalog

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2011, and compared to Catalog 2012; Degree Audit Validation Working Sessions; and CS 9.0 Testing of the various module

- The Registrar's office completed preparing the new FERPA City Colleges website instructions, and new FERPA Forms were uploaded on the City Colleges website.

Information Technology
- Continued expansion of learning equipment and software within the CIS Department.
- Continued to develop and expand the capabilities of Appointment Plus until its replacement with Ad Astra.
- Provided learning opportunities for the OIT Department with technologies surrounding Active Directory, VoIP and Netlabs.
- Continued to expand and support the Loaner Laptop program for our student population.

Facilities
- In September 2014, Wright College students, faculty and staff celebrated the opening of the new Dance & Fitness Studio and the renovated gymnasium floor. The Dance & Fitness Studio – named Wright Moves – is 1,316 square feet and features a Taraflex Sports Flooring, a force-reducing, shock-absorbing flooring ideal for multi-purpose use floors. The Dance & Fitness Studio also features a brand-new audio system, with touch-screen controls, two monitors and a Blu-ray player.
- Construction of a new Testing Center was approved in Spring 2015. The Testing Center will provide a better learning environment for students to be assessed in various subjects. The Center is scheduled to open Summer 2015.
- CNC classrooms at HPVEC received upgrades and additional equipment from District Office and Daley College, including manual equipment and tools.

Efficiency and Savings
- The solar photovoltaic system on the parking garage, which directly supplies the parking garage lighting system, has now surpassed 12,500 kWh of energy since installation in 2007.
- Another 100 square feet was added to the green roof system on the Science Building roof as part of a student sustainability learning module. The system is now over 1000 ft^2 in total size. This added space will contribute to a greener, more efficient building.
- Seven hydration stations now operational on campus have resulted in diverting more than 100,000 plastic bottles from the waste stream.
- Wright participated in the Illinois Electric Vehicle Road Trip with the Governor's Office, recognizing the seven community colleges in Illinois with electric vehicle charging stations. Wright now has five electric vehicles (students and staff) regularly utilizing the charging station on campus.

Security
- Completed Clery training at Northwestern University. Wright College is in compliance with all regulations.
- All Supervisors completed Campus Security Authority Training
- Supervisors continue to monitor Security Officers regarding customer service and efficient communications.

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WILBUR WRIGHT COLLEGE

COLLEGE DESCRIPTION

Recognized as one of the top 150 community colleges in the nation by the Aspen Institute, Wilbur Wright College provides one-on-one advising to ensure all of its students achieve their goals, whether they are transferring to a bachelor's degree program or entering the workforce. Wright's graduation rate has nearly doubled since the launch of Reinvention and the number of degrees awarded annually has increased 132 percent. Wright College and its satellite site, Humboldt Park Vocational Education Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs. As the College to Careers hub for Information Technology, Wright College is partnering with industry leaders and universities to ensure students build relevant skills in the fast-growing IT field and follow clear pathways to earn marketable certificates and degrees.

WILBUR WRIGHT COLLEGE

BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals $39.3 million in FY2016, a 1.6% decrease compared to FY2015

Five-Year Operating Funds (in millions)
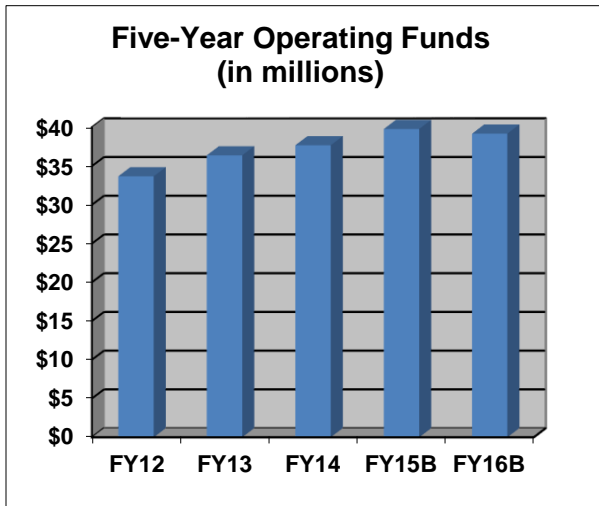
The largest spending category is Salary and Personnel, totaling $34.4 million or 87.6% of the operating budget. Contractual Services are $1.4 million or 3.6%, Materials and Supplies are $1.3 million or 3.4%, Utilities and Fixed Charges combined are $1.1 million or 2.9%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and Other Expenditures (i.e. Banking Fees and Student Government Association) are $933 thousand or 2.4%. Dual Enrollment and STEM waivers have been centralized at District Office to maximize efficiency. Travel and Conference are $104 thousand or 0.3%.

FY2016 Expenses by Program

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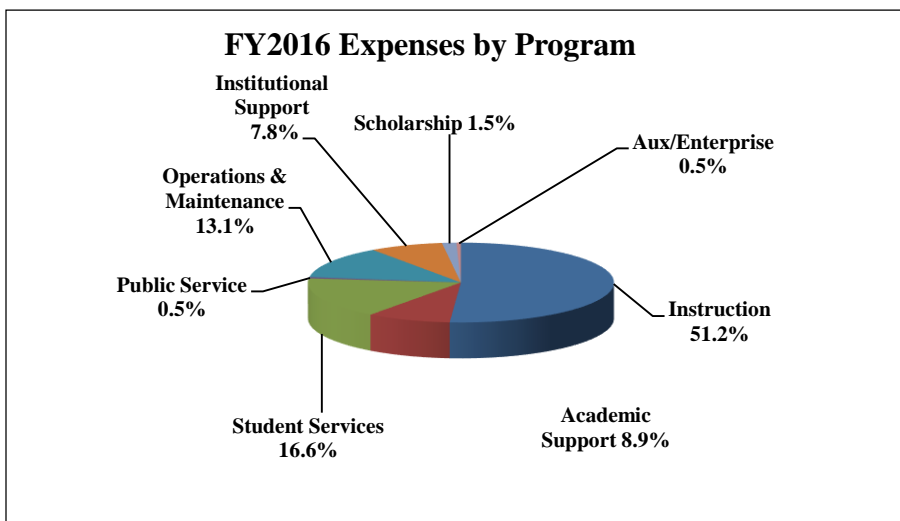
CITY COLLEGES OF CHICAGO
Community College District No. 508

WILBUR WRIGHT COLLEGE

Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
	Expenditures by Program			
	Instruction	17,065,989	17,559,205	17,279,664
	Academic Support	2,147,700	2,671,398	3,091,834
	Student Services	3,878,660	5,508,207	5,514,060
	Public Service	143,415	453,165	212,240
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	208,438	183,882
	Operations and Maintenance	-	3,340	-
	Institutional Support	697,805	815,666	768,106
	Scholarships, Grants, Waivers	542,590	356,825	461,280
Program Total		**24,476,160**	**27,576,244**	**27,511,067**
	Expenditures by Object			
	Salaries	19,651,656	21,712,920	21,756,325
	Employee Benefits	2,770,787	3,357,340	3,238,597
	Contractual Services	960,031	1,236,106	1,171,177
	Materials and Supplies	506,325	767,386	645,582
	Travel and Conference	44,770	145,667	96,861
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	542,590	356,825	461,280
	Other Expenditures	-	-	141,246
Object Total		**24,476,160**	**27,576,244**	**27,511,067**
	Expenditures by Program			
	Instruction	2,331,042	2,751,408	2,809,846
	Academic Support	579,926	588,854	396,116
	Student Services	1,952,328	1,061,945	1,000,113
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	145,036	-	-
	Operations and Maintenance	5,304,515	4,970,810	5,124,496
	Institutional Support	2,889,963	2,816,620	2,293,367
	Scholarships, Grants, Waivers	45,127	130,256	131,760
Program Total		**13,247,938**	**12,319,893**	**11,755,698**
	Expenditures by Object			
	Salaries	8,802,766	8,314,096	8,163,944
	Employee Benefits	1,203,812	1,278,181	1,222,565
	Contractual Services	380,836	341,161	223,506
	Materials and Supplies	880,305	837,060	684,523
	Travel and Conference	63,234	16,131	7,456
	Capital Outlay	-	-	-
	Fixed Charges	199,444	193,044	185,444
	Utilities	1,105,726	990,964	937,500
	Other Expenditures			
	Bad Debt	497,149	219,000	199,000
	Waivers and Scholarships	45,127	130,256	131,760
	Other Expenditures	69,539	-	-
Object Total		**13,247,938**	**12,319,893**	**11,755,698**
Grand Total		**37,724,098**	**39,896,137**	**39,266,765**

College President Operating Budget

Vice Chancellor Operating Budget

WILBUR WRIGHT COLLEGE

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Academic Governance, Compliance and Educational Quality	Oversee all academic operations in the college, including accreditation, faculty hiring, faculty evaluation, course development and delivery, and student issue resolution	• Ensure 2,200 sections of instruction delivered to over 12,700 students at WWC in FY2014 • Grow numbers of graduates from WWC • Oversee AQIP accreditation efforts, including assessment, development of action projects, and review of materials needed for next self-study • Coordinate faculty hiring plan and ensure high-quality faculty are hired in line with plan • Oversee DEC (faculty evaluation process) for 25 faculty • Establish and oversee TAP process for new faculty • Oversee in-process tenure portfolio review for 12 faculty • Serve as final appeal before the president for all student issues • Increase utilization of classroom space through Master Space Planning process • Review course offerings and ensure alignment with WWC strategy
	Improve professional development for faculty	• Increase offerings in the Center for Teaching and Learning • Increase other professional development opportunities for faculty and staff
	Increase number of courses offered in face-to-face, hybrid, and online modalities	• Institutionalize and offer blocks for cohorts of students • Create accelerated courses in remedial tracks • Increase overall offerings • Provide professional development on creation of hybrid and online courses

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

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

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

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WILBUR WRIGHT COLLEGE

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

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WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
IPEDS 150 Completion Rate	11%	14%	15%	14%	16%
Total Awards	1,497	1,631	1,801	1,675	1,764
Total Degrees	735	861	1,031	887	950
Total Certificates	762	770	770	788	813
Credit Students Fall-to-Spring Retention	67.6%	70.1%	69.1%	71.5%	72.1%
Student employment rate in area of training	54%	56%	57%	61%	64%
Med. earnings of stud. employed in training area	$41,600	$34,580	$33,280	$31,461	$34,262
Total Enrollment (unduplicated)	23,076	23,313	22,399	22,829	23,032
Credit Enrollment	12,882	12,900	13,173	12,977	13,081
Adult Ed. Enrollment	5,864	6,495	5,771	6,602	6,668
Continuing Ed. Enrollment	4,982	4,598	4,076	4,416	4,460
C2C Enrollment	-	1,329	5,233	5,368	7,123
Transfer within 2 years of degree completion	48%	49%	49%	44%	48%
Transfer after earning 12 credits (fall new stud.)	157	132	180	145	169
Remediation transitions 1yr	36%	41%	42%	37%	38%
Transitions to College Credit	121	156	278	213	337
Full-time to 30 ch in 1 year	7.3%	8.0%	7.5%	7.7%	8.0%
Part-time to 15 ch in 1 year	22.2%	21.0%	20.1%	23.1%	24.2%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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DISTRICT OFFICE

Summary District Office
Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program				
	Instruction	320,768	847,464	204,000
	Academic Support	2,749,693	3,436,876	4,315,226
	Student Services	338,375	2,433,402	2,319,535
	Public Service	-	-	-
	Organized Research	225,085	-	-
	Auxiliary/Enterprise	1,455,247	4,055,173	3,547,721
	Operations and Maintenance	3,724,154	5,989,996	5,447,743
	Institutional Support	39,166,255	37,915,114	37,173,015
	Scholarships, Grants, Waivers	8,542	1,757,500	980,000
Total		**47,988,118**	**56,435,525**	**53,987,240**
Expenditures by Object				
	Salaries	28,890,949	33,053,938	34,030,772
	Employee Benefits	11,135,163	5,694,829	5,763,372
	Contractual Services	6,436,501	6,350,327	4,516,340
	Materials and Supplies	2,424,229	6,983,694	6,804,924
	Travel and Conference	220,432	413,460	363,022
	Capital Outlay	-	-	-
	Fixed Charges	60,929	168,800	153,000
	Utilities	730,132	2,001,477	1,366,811
	Other Expenditures			
	Bad Debt	-	-	9,000
	Waivers and Scholarships	64,329	1,757,500	980,000
	Other Expenditures	(1,974,546)	11,500	-
Total		**47,988,118**	**56,435,525**	**53,987,240**

Summary General Appropriation
Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program				
	Instruction	150,559	-	-
	Academic Support	1,574,052	-	-
	Student Services	41,878	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	85,781	-	-
	Operations and Maintenance	256,430	1,680,000	2,180,000
	Institutional Support	(24,101)	3,315,349	11,066,568
	Scholarships, Grants, Waivers	265,554	315,000	700,000
Total		**2,350,152**	**5,310,349**	**13,946,568**
Expenditures by Object				
	Salaries	421,139	(2,446,126)	2,832,341
	Employee Benefits	(4,467,702)	(524,964)	-
	Contractual Services	2,507,582	6,252,763	7,641,244
	Materials and Supplies	1,942,185	114,680	395,000
	Travel and Conference	24,041	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,200,282	1,198,996	1,227,983
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	189,341	250,000	-
	Waivers and Scholarships	-	-	1,500,000
	Other Expenditures	533,285	465,000	350,000
Total		**2,350,152**	**5,310,349**	**13,946,568**

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BOARD OF TRUSTEES

City Colleges of Chicago

Board of Trustees
Organizational Chart

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                    │  BOARD OF TRUSTEES  │
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  ┌──────────────────────┐          ┌──────────────────────┐
  │ Exec. Administrator &│          │  Chief Advisor to the│
  │ Asst. Board Secretary│          │        Board         │
  └──────────────────────┘          └──────────────────────┘
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Legend	
☐	Located at the District Office
⌐ ⌐	Located at the Colleges

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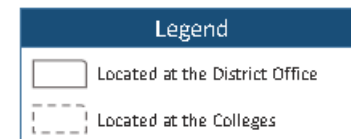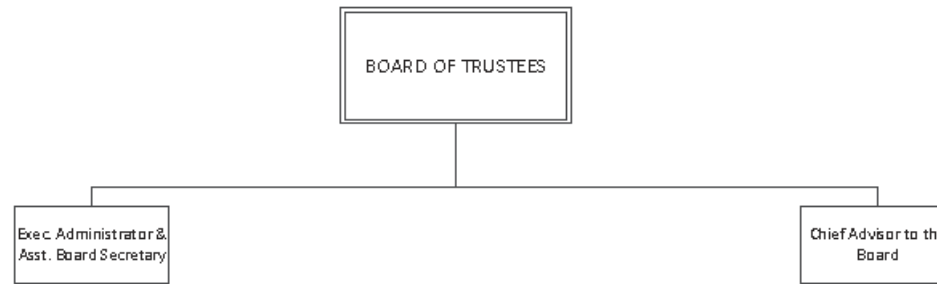
CITY COLLEGES OF CHICAGO
Community College District No. 508

BOARD OF TRUSTEES

DEPARTMENT DESCRIPTION

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

Board of Trustees

Paula Wolff, Chair
Ellen Alberding, Vice Chair
Vacant, Secretary
Clarisol Duque, Member
Rev. Darrell Griffin, Member
Marisela Lawson, Member
Everett Rand, Member
Eliana Blancas, Student Member

Board Responsibilities

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

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

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

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

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

Regular Board Meetings

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

BOARD OF TRUSTEES

Committee Meetings

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

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

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

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

Board Rules

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

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

BUDGET OVERVIEW

The Office of Board of Trustees budget is $255 thousand, which represents a 1.9% decrease from the FY2015 budget of $260 thousand.

Salary and Personnel costs account for $188 thousand or 73.6%, followed by Materials and Supplies budgeted at $45 thousand or 17.6%. The remaining appropriation of $22 thousand or 8.8% of the operating budget includes: Contractual Services and Travel and Conference.

CITY COLLEGES OF CHICAGO
Community College District No. 508

BOARD OF TRUSTEES

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	247,183	260,142	255,018
Scholarships, Grants, Waivers	-	-	-
Program Total	**247,183**	**260,142**	**255,018**
Expenditures by Object			
Salaries	157,517	155,120	158,998
Employee Benefits	29,488	28,099	28,620
Contractual Services	15,475	29,240	20,900
Materials and Supplies	44,703	46,000	45,000
Travel and Conference	-	1,683	1,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**247,183**	**260,142**	**255,018**

District Office Operating Budget

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OFFICE OF THE CHANCELLOR

Office of the Chancellor
Organizational Chart
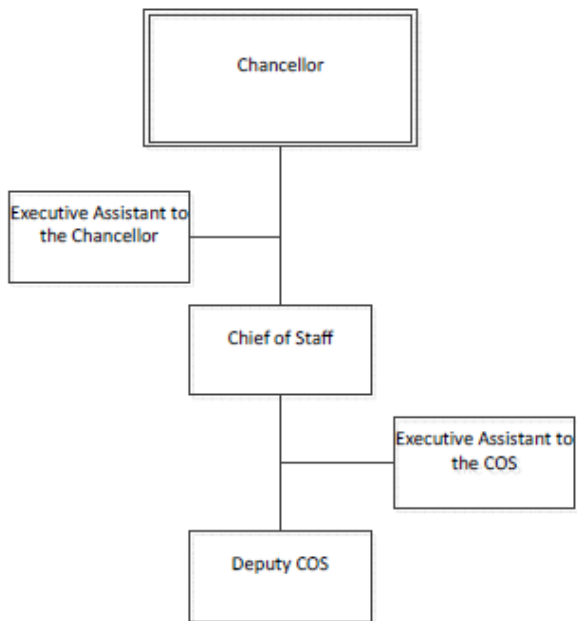
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                               ├─────────┤    the COS       │
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                    │     Deputy COS      │
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Legend	
☐	Position located at the District Office

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OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget over $600 million and 5,800 employees, as well as ensuring the success of more than 97,000 students. The Chancellor oversees the seven colleges, their satellites and all other assets, and reports directly to the Board. It is the Chancellor's responsibility to carry out the goals and objectives that support City Colleges' mission and ensure student success.

The Chancellor monitors the goals and objectives for which each President and Vice Chancellor is accountable through scorecards which contain metrics. The FY2016 City Colleges Budget book individually highlights each of the colleges and district departments, including budget information, detailed annual plans, and scorecards for tracking progress toward goal achievement. Please review the budget book for detailed information about the colleges and the district offices' key objectives, annual plans, and budget details.

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

BUDGET OVERVIEW

The Office of the Chancellor's FY2016 budget is $913 thousand which is a 9.7% decrease compared to the FY2015 budget of $1 million.

Salary and Personnel costs account for $840 thousand or 92% followed by Materials and Supplies at $31 thousand or 3.3% and Contractual Services budgeted at $25 thousand or 2.7%. The remaining appropriation of $17 thousand or 1.8% of the operating budget includes: Fixed Charges, Travel and Conference.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	919,124	1,012,210	913,738
Scholarships, Grants, Waivers	-	-	-
Program Total	**919,124**	**1,012,210**	**913,738**
Expenditures by Object			
Salaries	697,283	778,487	712,703
Employee Benefits	129,497	131,257	128,035
Contractual Services	79,433	55,000	25,000
Materials and Supplies	10,383	30,999	31,000
Travel and Conference	2,528	9,467	10,000
Capital Outlay	-	-	-
Fixed Charges	-	7,000	7,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**919,124**	**1,012,210**	**913,738**

District Office Operating Budget

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Office of Administrative and Procurement Services
Organizational Chart

Vice Chancellor of Admin and Procurement Services
— Executive Office Manager

Reports to Vice Chancellor:
- Director of Finance
- Associate Vice Chancellor of Admin Services
- Director of Operations and Compliance
- Chief Procurement Officer

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

Associate Vice Chancellor of Admin Services
- District Director, Auxiliary Services
  - Directors of Auxiliary Services
    - Janitorial Supervisors
      - Janitors
    - Mailroom/Building Services Clerks
    - Reprographic Techs
    - Store Keepers
- Sustainability Field Manager
- Director, Construction Infrastructure
  - Lead Architect
    - Coordinating Architect II
- Director, Capital Planning and Construction
  - Sr. Construction Managers
    - Construction Managers
  - Assoc. Director Facilities Planning
    - Facilities Field Manager

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

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

Legend
- Located at the District Office
- Located at the Colleges

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

LETTER FROM THE VICE CHANCELLOR

The Office of Administrative and Procurement Services is pleased to present our budget for the 2016 Fiscal Year. This budget is a reflection of our commitment to creating and maintaining an optimal learning environment for all our students across City Colleges.

Administrative and Procurement Services has marked several important achievements over the last year. Several notable projects were commenced in FY2015 that have enhanced the quality of our students' academic and extracurricular experiences at City Colleges, including procuring and installing new classroom furniture District-wide; replacement of the Wright College roof; replacement of kitchen equipment and creation of the Math Emporium at Olive-Harvey College; Truman College lobby, gym, and auditorium renovations; Daley College lobby renovations, cafeteria server renovations, and kitchen equipment replacement; space planning at Harold Washington College; and installation of a green roof and replacement of Washburne's kitchen equipment at Kennedy-King College. Our two major capital construction projects – the new Malcolm X College and School of Health Sciences and the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility continued to progress on schedule, including the substantial completion and opening of a new state-of-the art parking garage at Malcolm X College. We have made significant progress in making our campuses more sustainable and reduced our consumption of electricity and natural gas year-over-year through projects that upgraded the efficiency of our buildings. Additionally, we have worked closely with the Office of Information Technology on the development of an inventory management system for office supplies that will improve our visibility, control, and efficiency of purchasing across the District. This system will go live as part of the launch of a new office supply central warehouse and distribution center in FY2016.

While continuing to manage, maintain, and upgrade our existing facilities across the entire District, we are excited to continue to move forward on the new Malcolm X College and the Olive-Harvey TDL facility. These major efforts support City Colleges' Reinvention goals and help our students earn credentials of economic value. Our leadership and construction management staff will work proactively with our construction contractors to ensure that these critical projects are completed on schedule and on budget in FY2016. We will launch a new central warehouse and distribution center for office supplies at the Olive-Harvey TDL Center, which will provide a real-world training ground for students in the Olive-Harvey TDL program. Other goals for FY2016 include continuing to promote sustainability efforts such as recycling and reduction of energy usage, analyzing District spending to identify further opportunities to leverage volume purchasing to reduce price, and continuing to refine our internal supplier performance evaluation and compliance processes to improve our oversight of vendors.

We welcome your comments and appreciate the opportunity to present our FY2016 budget.

Sincerely,

Diane Minor

Vice Chancellor, Administrative and Procurement Services

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

DEPARTMENT DESCRIPTION

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

Department Structure

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

Capital Planning and Construction: has system-wide responsibility for planning, designing, and constructing fixed assets including new and existing buildings, furnishings and equipment, and utility infrastructure. This division engages in a broad range of activities, from planning and feasibility studies, to providing high-quality campus master planning and construction services for major construction and renovation projects around the campus community. Numerous notable projects continued in FY2015 including our two major capital construction projects – the new Malcolm X College and School of Health Sciences and the Olive-Harvey Transportation, Distribution and Logistics (TDL) facility. A new state-of-the art parking garage was completed and opened at Malcolm X College in FY2015. Other major projects included: procuring and installing new classroom furniture District-wide; replacement of the Wright College roof; replacement of kitchen equipment and creation of the Math Emporium at Olive-Harvey College; Truman College lobby, gym, and auditorium renovations; Daley College lobby renovations, cafeteria servery renovations, and kitchen equipment replacement; space planning at Harold Washington College; and installation of a green roof and replacement of Washburne's kitchen equipment at Kennedy-King College. More than 300 capital construction or renovation projects ranging from $25,000 – $250,000,000 are either in construction or were completed in FY2015.

Facilities and Operations: maintains, replaces, and repairs the campuses' buildings, grounds, and mechanical systems. This includes managing heating and cooling, custodial services, snow removal, building repairs, issuance of keys, and set-up for events. With a recycling program and energy management this unit ensures that sustainable practices are implemented into the daily operations of each campus. In FY2015 to date, we reduced electricity usage by more than 2.6 million Kilowatt hours and natural gas usage by more than twenty-two thousand therms compared to the same period in FY2014 through commissioning efforts at our facilities as well as curtailment programs.

Procurement and Compliance: oversees City Colleges' purchases of goods and services, manages the competitive process, and processes requisitions and purchase orders. In addition Procurement and Compliance actively recruits minority- and women-owned business to develop supplier relationships and ensure their involvement in all types of projects. In FY2015 to date, we have realized approximately $1.6 million in savings through the competitive procurement.

Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. In order to meet this goal the department has the following major objectives for FY2016:

- Complete the construction of and open the new Olive-Harvey Transportation Distribution and Logistics Center and the new Malcolm X campus

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

- Launch a central warehouse and distribution center for office supplies at the Olive-Harvey TDL Center, providing a real-world training ground for students in the Olive-Harvey TDL program
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage
- Leverage volume purchasing to continue to generate savings

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2016 budget is $33.8 million, which represents a 0.5% decrease from the FY2015 budget of $34.0 million.

Salary and Personnel costs account for $21.2 million or 62.8% followed by Utilities budgeted at $7.3 million or 21.6%, Contractual Services at $2.1 million or 5.4%, and Materials and Supplies at $1.8 million or 5.4%. The remaining appropriation of $1.2 million or 3.8% of the operating budget includes: Fixed Charges, Travel and Conference.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	74,507	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	4,461	-	-
Operations and Maintenance	2,816,221	4,708,068	4,117,153
Institutional Support	2,244,805	987,855	954,194
Scholarships, Grants, Waivers	-	-	-
Program Total	**5,139,993**	**5,695,923**	**5,071,347**
Expenditures by Object			
Salaries	3,181,437	3,313,721	3,226,852
Employee Benefits	593,581	577,814	572,395
Contractual Services	925,636	812,000	649,500
Materials and Supplies	48,670	101,500	137,500
Travel and Conference	9,174	8,807	5,800
Capital Outlay	-	-	-
Fixed Charges	1,051	83,000	59,300
Utilities	380,444	799,082	420,000
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**5,139,993**	**5,695,923**	**5,071,347**

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	37,908	139,370	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	19,139	-	-
Operations and Maintenance	26,362,625	28,202,846	28,804,551
Institutional Support	134,659	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**26,554,330**	**28,342,216**	**28,804,551**
Expenditures by Object			
Salaries	13,404,448	14,302,289	14,904,359
Employee Benefits	2,439,973	2,469,156	2,566,367
Contractual Services	1,384,608	1,712,352	1,541,318
Materials and Supplies	1,609,534	1,819,030	1,684,150
Travel and Conference	2,516	4,504	7,504
Capital Outlay	-	-	-
Fixed Charges	1,327,310	1,327,994	1,218,444
Utilities	6,385,941	6,706,891	6,882,409
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**26,554,330**	**28,342,216**	**28,804,551**
Grand Total	**31,694,324**	**34,038,139**	**33,875,898**

College Operating Budget

CITY COLLEGES OF CHICAGO
Community College District No. 508
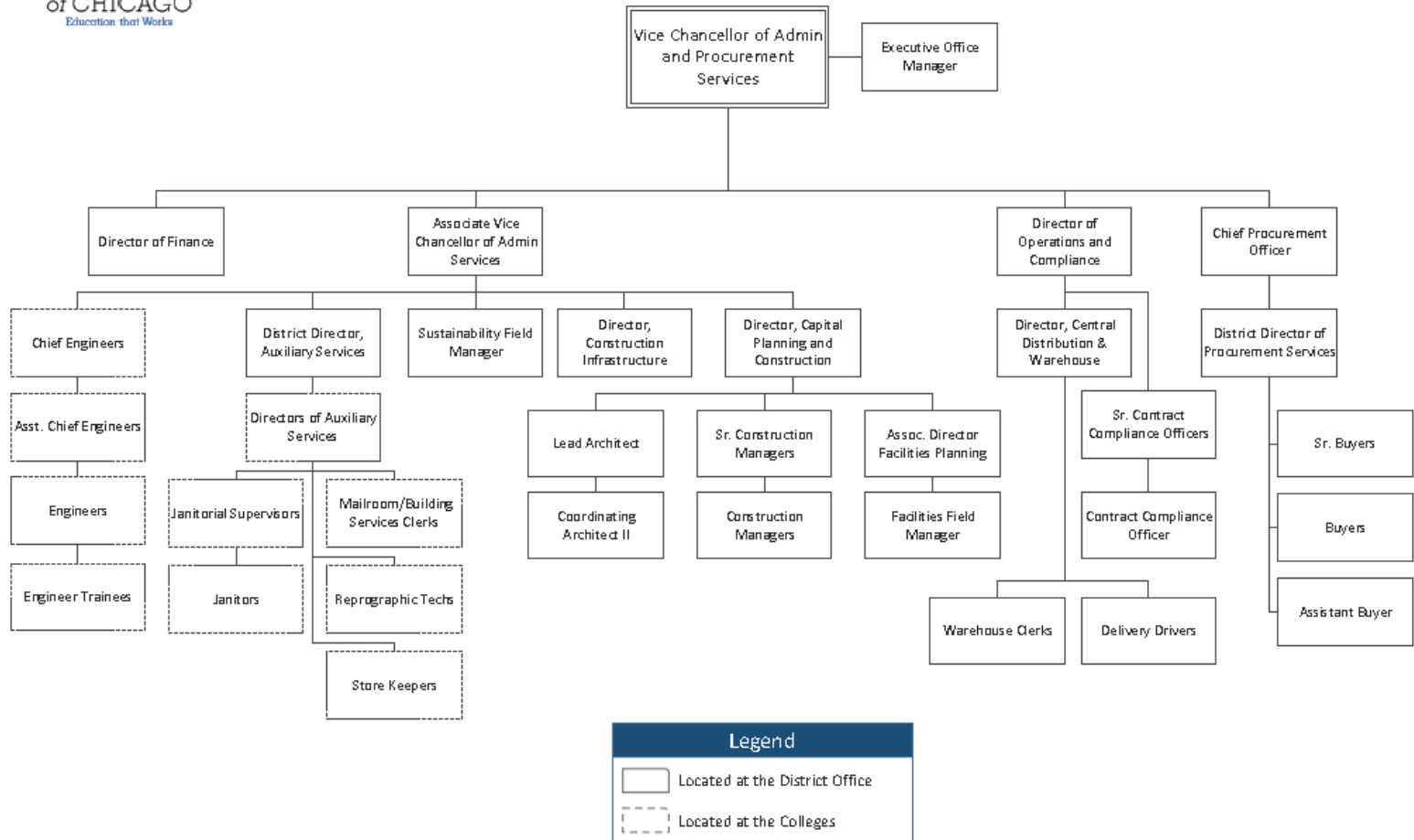
OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Capital Projects	Manage and execute all Capital construction, maintenance, and repair projects across City Colleges, and effectively distribute capital budget resources across the District	• Conduct annual building assessments • Hold regular dialogue with College Presidents on state of their facilities and status of ongoing/upcoming capital projects • Refine capital project request process and prioritization criteria • Develop scope, cost estimates, and basic designs (utilize in-house design wherever appropriate) • Work with procurement to execute the competitive process for all efforts • Oversee contractor execution and ensure high quality, on-time project completion
	Address ADA issues District-wide and ensure ADA requirements are considered in all capital projects	• Develop five-year plan to prioritize and address identified issues • Ensure all capital projects include consideration of ADA in early stages
Facilities and Operations	Manage and maintain facilities across City Colleges	• Regularly maintain major mechanical, electrical, and plumbing equipment • Clean buildings • Clean campus exteriors and refresh plantings • Respond efficiently to building work orders • Develop web-based suggestion form to collect feedback from students, faculty and staff on cleanliness and facility services
	Provide a practical, real-world training ground for students in the Olive-Harvey TDL program by launching the CCC office supply central warehouse and distribution center	• Develop business processes, rules, and customer service level agreements • Continue coordination with Olive-Harvey College to Careers program to ensure operations and procedures are aligned with the curriculum • Negotiate bulk office supply agreements • Develop, test and implement inventory management system • Develop District-wide communications and training plan
	Enhance sustainability efforts	• Promote recycling District-wide • Collect and analyze data on utility usage • Identify and implement operational changes (e.g., scheduling, operating set-points) that can save energy (Retro-Commissioning) • Proactively include energy efficiency in design of new facility (Commissioning) • Replace and /or upgrade equipment and controls that would provide greatest return in energy savings
Procurement and Compliance	Facilitate and oversee the purchase of goods and services required across City Colleges	• Review, process, and approve requisitions and purchase orders • Manage and execute the competitive bid/RFP process throughout the lifecycle from pre-bid through Board approval • Formalize a supplier evaluation process on major contracts to ensure high quality goods and services have been delivered to District end users
	Generate savings on procurement of goods and services	• Utilize enhanced expense reporting tools to analyze spending • Leverage volume purchasing • Facilitate the competitive bid/RFP process to ensure the District receives best value

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

	Reduce average time from requisition creation to purchase order approval	• Monitor requisitions and purchase orders to ensure they are processed in a timely fashion / Notify users that have outstanding transactions awaiting approval • Assist campuses in vendor identification, completion of bid recap forms
	Ensure District-wide compliance with the Board-approved M/WBE Participation Plan	• Review vendor compliance documentation as part of the competitive and Board report review processes • Monitor prime vendor participation against contractual commitments • Conduct outreach campaigns to M/WBE firms to support increased participation in CCC contracts

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OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Percent of Capital Dollars Spent By Campus	MX: 15% OH: 15% TR: 17% WR: 15% DA: 18% HW: 7% KK: 13%	MX: 16% OH: 14.5% TR: 17% WR: 15.5% DA: 18% HW: 6.5% KK: 12.5%	MX: 41% OH: 9% TR: 10% WR: 12% DA: 13% HW: 7% KK: 7%	MX: 71% OH: 6% TR: 6% WR: 5% DA: 5% HW: 3% KK: 4%	MX: 56% OH: 10% TR: 7% WR: 6% DA: 7% HW: 6% KK: 7%
Percent of Capital Dollars Spent on Programmatic vs. Condition Requirement	Programmatic: 51% Condition: 49%	Programmatic: 35% Condition: 65%	Programmatic: 56% ** Condition: 44 % **Excluding New Construction	Programmatic: 75% Condition: 25%	Programmatic: 73% Condition: 27%
Dollar Savings Associated With In-House Design	$0	$0	$575,000	$500,000	$500,000
Capital Dollar Amount Invested on ADA Issues	N/A	N/A	$1.9 million	$1.5 million	$1.5 million
Number of Campuses Diverting at least 15% of Total Waste to Recycling	N/A	3 (out of 8)	4	6	8
Average Days from Requisition Creation to Purchase Order Issued	>30	30	10	8	7
District-Wide M/WBE Participation Percent	MBE: 37% WBE: 6%	MBE: 40% WBE: 6%	MBE: 33% WBE: 7%	MBE: 25% WBE: 7%	MBE: 25% WBE: 7%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FYI5

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OFFICE OF THE CHIEF OPERATING OFFICER

Office of the Chief Operating Officer
Organizational Chart
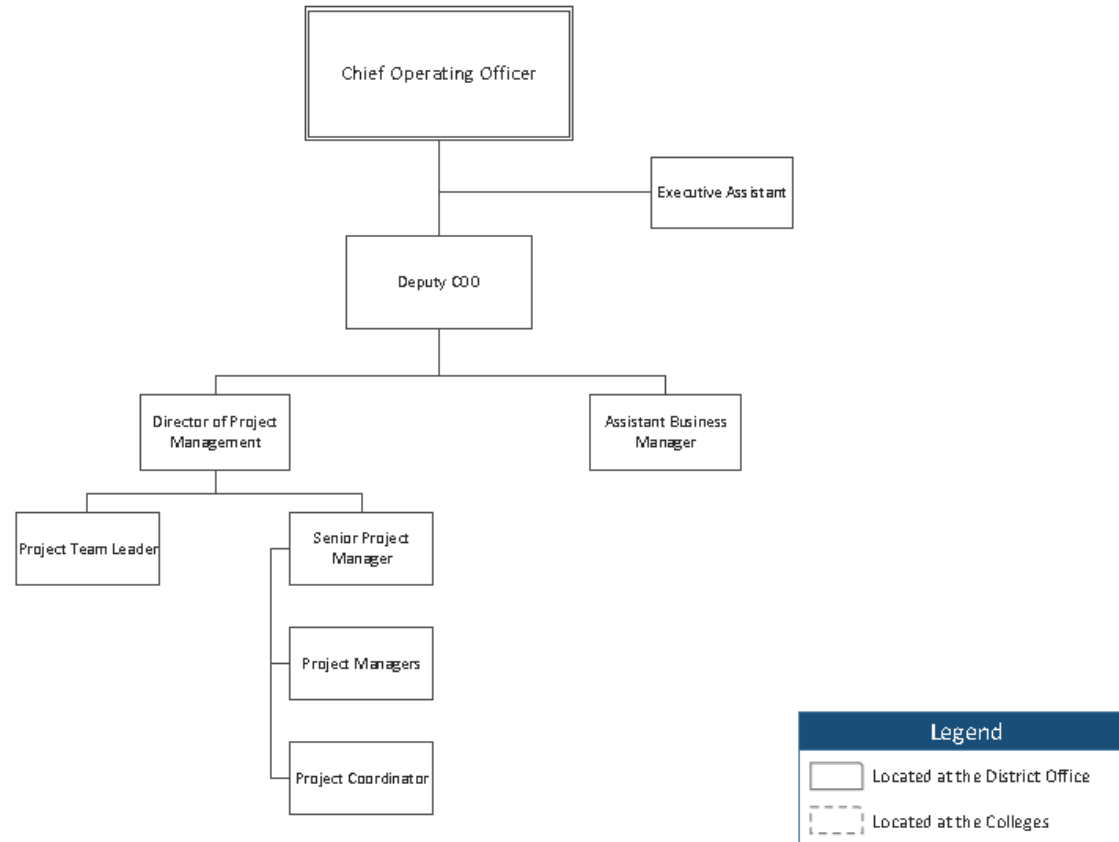
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                        ┌─────────────────────────┐
                        │ Chief Operating Officer │
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                                    │
                                    │         ┌────────────────────┐
                                    ├─────────│ Executive Assistant│
                                    │         └────────────────────┘
                              ┌───────────┐
                              │ Deputy COO│
                              └───────────┘
                                    │
                    ┌───────────────┴───────────────┐
        ┌──────────────────────┐          ┌──────────────────┐
        │ Director of Project  │          │ Assistant Business│
        │ Management           │          │ Manager           │
        └──────────────────────┘          └──────────────────┘
                    │
          ┌─────────┴─────────┐
   ┌──────────────────┐  ┌──────────────────┐
   │ Project Team Leader│ │ Senior Project   │
   └──────────────────┘  │ Manager          │
                         └──────────────────┘
                                  │
                         ┌──────────────────┐
                         │ Project Managers │
                         └──────────────────┘
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                         ┌──────────────────┐
                         │ Project Coordinator│
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Legend	
☐	Located at the District Office
┌╌╌┐	Located at the Colleges

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OFFICE OF THE CHIEF OPERATING OFFICER

LETTER FROM THE CHIEF OPERATING OFFICER

With each New Year, we reflect upon the goals, objectives, plans and strategies previously set to guide collective behaviors and activities. FY2015 is no different and brought tremendous successes, opportunities and challenges for the Office of the Chief Operating Officer (COO).

In FY2015, the Office of the Chief Operating Officer remains on track to deliver; the completion of the new Malcolm X College & School of Health Sciences Parking Garage on-time and under budget. In addition, the COO's office continues construction of the new Malcolm X College & School of Health Sciences academic building as well as the Transportation, Distribution and Logistics (TDL) Center at Olive-Harvey College in support of our College to Careers initiative. In FY2016, we expect to deliver and transition into both buildings to effectively move forward the Chancellor's goal of providing every student with the opportunity and the skills necessary to succeed in their career aspirations and be an asset to their employer of choice on day 1 of employment.

With the FY2016 budget the COO's office has accepted the challenge to manage and complete the organizational transition of the aforementioned capital projects; to keep the Malcolm X College construction project on-time and on-budget and continue strong support of the efforts of the Capital Development Board to deliver the TDL Center at Olive-Harvey on-budget. In addition, the FY2016 budget continues our efforts to support the coordination and oversight of the organization's financial management and reporting standards, strong management of organizational risk, continued improvement in operational processes and continued support of the 5 Year Plan to bolster student success all while maintaining fiscal austerity.

As we enter FY2016, our commitment is even stronger and our spirits brighter because the future is in view and our goals within reach.

Sincerely,

James T. Frankenbach

Chief Operating Officer

DEPARTMENT DESCRIPION

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

Department Structure

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

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

BUDGET OVERVIEW

The Office of the Chief Operating Officer's FY2016 budget is $505 thousand, which represents a 6.9% decrease from the FY2015 budget of $543 thousand.

Salary and Personnel costs account for $471 thousand or 93.3%, followed by Materials and Supplies at $15 thousand or 3.0% and Contractual Services budgeted at $10 thousand or 2.0% and Travel and Conference is budgeted at $9 thousand or 1.8%.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE CHIEF OPERATING OFFICER

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	420,930	542,864	505,337
Scholarships, Grants, Waivers	-	-	-
Program Total	**420,930**	**542,864**	**505,337**
Expenditures by Object			
Salaries	351,720	431,312	399,914
Employee Benefits	65,844	77,618	71,423
Contractual Services	-	10,000	10,000
Materials and Supplies	3,366	15,000	15,000
Travel and Conference	-	8,934	9,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**420,930**	**542,864**	**505,337**

District Office Operating Budget

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Office of Finance
Organizational Chart

Vice Chancellor of Finance & Business Enterprises/CFO

- Project Manager
- Executive Assistant

AVC Business Enterprises (see next page)

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

AVC Finance and Treasurer
- Assoc. Controllers
  - Supervisor
    - Senior Accountant
      - Staff Accountants
- District Director Treasury Services
  - Senior Treasury Analyst
    - Treasury Analyst
      - Financial Analyst
- Manager Accountant Payable Services
  - AP Supervisors
    - Senior AP Control Analysts
      - AP Control Analysts II
        - AP Control Analysts I
- Executive Director Payroll
  - Senior Analysts
    - Analysts

AVC Managerial Financial Reporting
- District Director Financial Planning & Budget
  - Associate Director Financial Planning & Budget
    - Senior Financial Analysts
      - Financial Analyst- District Office
- Senior Financial System Analyst
  - Financial Systems Analysts
- College Business Officers

Legend
☐	Located at the District Office
⬚	Located at the Colleges

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Office of Business Enterprises
Organizational Chart

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                        ┌──────────────────────────┐
                        │  AVC Business Enterprises │
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AVC Business Enterprises

- **Business and Operations Manager**
  - Senior Financial Analyst
- **Executive Director of Media Services**
  - **WYCC Station Manager**
    - Programming and Content
    - Revenue Development
    - Creative Services
    - Engineering and Operations
    - Production
  - **WKKC Director of Operations**
    - Assistant Director of Operations
      - Program / Music Director
        - Assistant Program/ Music Director
- **District Director of Child Development Centers**
  - Early Childhood Ed. & Disabilities Manager
  - Grants Compliance Officer
    - PT Project Manager
  - Site Directors (DA, MX, KK, TR, OH)
    - Family Services Coordinators
    - Teachers
    - Assistant Teachers
    - Family Service Aids (TR, KK)
    - Cook (KK)

Legend
- [Solid box] Located at the District Office
- [Dashed box] Located at the Colleges

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

LETTER FROM THE VICE CHANCELLOR/ CHIEF FINANCE OFFICER

The Office of Finance has improved City Colleges' financial policies and practices significantly under Reinvention. Key accomplishments in FY2015 include: a major upgrade of the student financial system (student receivables and financial aid) from PeopleSoft version 8.0 to 9.2 to streamline processes, improve internal controls and enhance reporting capabilities; issuance of the external audit earlier than prior years, including the A-133 Single Audit Report for the first time; implementation of the PeopleSoft Grant Accounting module to enable timely centralized billing and the elimination of manual processes and journal entries; completion of phase 1 of the PeopleSoft Travel and Expense Module implementation to automate a labor-intensive manual process, while improving internal controls, providing transparency and expediting payments. A budget oversight process that includes issuance of monthly spend reports to college and district departments and one-on-one meetings with department heads also has been initiated in FY2015.

One important goal for the Office of Finance is continuous improvement in the financial management of the District. Efforts begun in FY2015 to restructure several major financial management and accounting activities will receive even greater attention in FY2016. These include payroll, college business services, financial aid processing and compliance, and management analysis. The FY2016 Office of Finance budget reflects a shifting of resources across the Finance district offices and college financial aid and business offices. With increased investment in technology and the redesign of business processes for greater efficiency, some activities are being shifted from the colleges to the district office, while others are being more widely dispersed from the district office to the colleges. The overall goal is greater cohesion among the Finance staff, wherever they are housed, fostered by better defined processes and more effective tools. These tools include enhanced technology and improved skills through staff training.

Our goals for FY2016 include shortening the monthly close cycle to 10 business day, automation of lectureship and garnishment payments, upgrading the payroll system, transitioning faculty from manual time sheet to CCCWorks, transitioning to an integrated budgeting tool, and improving student satisfaction in the business office and financial aid.

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

For Media Communications and other visual arts programs throughout City Colleges of Chicago, WYCC TV generated over 2,700 production hours for our student interns this year. The station was able to match last year's most productive year despite having to put one of their main weekly shows on hiatus. WYCC was chosen by Cook County to produce a documentary later this year on the centennial of the Forest Preserve. The station has also been commissioned to produce a 12-part music series this year out of the Rogers Park venue Mayne Stage by its owner. Both partnerships will allow students affiliated with the station to work on production projects based outside of the studio environment, further enhancing their education experience to include more field production.

WKKC 89.3 has been upgrading the station's technical infrastructure this fiscal year, for the first time in nearly eight years, to insure that students are learning on industry standard equipment. The station managed nearly 1,900 hours of student hands on experience combining production, engineering and on air training this fiscal year. WKKC aired live broadcasts of 35 City Colleges basketball games, up from 30 last year, as well as providing sports broadcast training for our students for the first time. WKKC was voted the most popular College/Community music radio station by the Chicago Music Awards for the second year in a row. WYCC and WKKC featured over 16,000 City Colleges promotional announcements for various City Colleges departments and schools as a whole.

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

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

For student services a district-wide online bookstore was implemented which is expected to save students $4 million annually (22%) providing new, used, rental, eBook, and free open source books in an online environment. We recently completed the modernization of two cafeteria kitchens and will continue with several others as we look to upgrade food services at our campuses.

FY2016 goals include improving customer satisfaction with bookstores, cafeteria and vending services at the campuses, and increasing revenues for WYCC. We will look to increase enrollment in the Child Development Labs to provide more opportunities to students and increase grant revenue. WKKC will continue partner with Media Communications and Athletics on a Sports Media Club to train students as lead broadcasters and technicians for all basketball games broadcast on WKKC.

Finance and Business Enterprises exists to provide the mechanism for funding City Colleges' goals and ultimately serves City Colleges' students and taxpayers of the City of Chicago. We welcome your comments and appreciate the opportunity to present the FY2016 budget.

Sincerely,

Joyce Carson

Vice Chancellor, Finance and Business Enterprises / Chief Finance Officer

DEPARTMENT DESCRIPTIONS

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

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Department Structure Office of Finance

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

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

Financial Planning and Budgeting: This department manages the budget process to ensure delivery of an accurate, complete, and balanced annual budget. The division maintains up-to-date yearly financial forecasts to support long-and short-term strategic planning. The Financial Planning and Budgeting department also monitors financial activities throughout the year to confirm adherence to the FY2016 appropriated budget.

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

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

Department Structure Office of Business Enterprises

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

Educational Labs:

- **WYCC-TV**: WYCC Television Production Center offers top-of-the-line services at better than competitive rates. The WYCC Television Production Center delivers outstanding television production options in a new state-of-the-art, high-definition digital media center. The facility is among the newest and largest fully equipped production houses in the city and offers a full complement of editing and post-production services. WYCC can also provide graphics, web design, sound design and set construction through arrangements with vendor partners and other City Colleges campuses.
- **WKKC Radio**: 89.3 WKKC-FM Radio is a 250 watt Class-A non-commercial radio station, located on the campus of Kennedy-King College. It is City Colleges' educational radio station dedicated to embodying professional, ethical and legal broadcast standards while promoting and providing real-world radio broadcasting experience for the students and interested members of the culturally diverse communities served by City Colleges. WKKC is to be viewed as the best and most respected world-class college radio property in America by the public, our listeners, students, community volunteers, employees, and our competition.
- **Child Care**: City Colleges operates Child Development Laboratory Centers at five of the colleges, allowing students to take classes knowing their children are well cared for. All Child Development Laboratory Centers (CDLC) are licensed by the State of Illinois and offer comprehensive childcare services and pre-school education for children ages 2 to 5. The programs are open to students, faculty, staff and members of the community. There

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

are several payment options, based on income. The lab schools are also teaching facilities for students in Child Development programs.

Enterprise Student Services Operations:

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

BUDGET OVERVIEW

The FY2016 operating budget for the Office of Finance is $17.4 million, which represents a 1.2% decrease from the FY2015 budgeted amount of $17.6 million. Salaries and Personnel costs account for $14.9 million or 85.5% followed by $1.6 million or 9.5% in Bad Debt, and $680 thousand or 3.9% in Contractual Services, Other Expenditures (i.e. bank charges) account for $186 thousand or 1.1%. The remaining appropriation of $131 thousand or 0.75% is reserved for Materials and Supplies, Travel and Conference, and Fixed Charges.

The Office of Business Enterprises' operating funds budget is $1.4 million, which represents a 5.5% decrease from the FY2015 budget of $1.5 million. Salary and Personnel costs account for $1.3 million or 92.9% followed by Materials and Supplies are budgeted at $45 thousand or 3.1%, Contractual Services budgeted at $42 thousand or 2.9%. The remaining appropriation of $13 thousand or 1% belongs to Travel & Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Operating Funds (Finance)

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	141,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	8,603,169	5,555,421	5,840,069
Scholarships, Grants, Waivers	-	15,000	-
Program Total	**8,603,169**	**5,570,421**	**5,981,069**
Expenditures by Object			
Salaries	3,466,899	3,921,301	4,573,144
Employee Benefits	6,538,810	703,206	795,380
Contractual Services	506,840	811,200	494,432
Materials and Supplies	46,259	56,787	56,113
Travel and Conference	18,683	51,007	50,000
Capital Outlay	-	-	-
Fixed Charges	224	2,920	3,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	9,000
Waivers and Scholarships	-	15,000	-
Other Expenditures	(1,974,546)	9,000	-
Object Total	**8,603,169**	**5,570,421**	**5,981,069**
Expenditures by Program			
Instruction	7,635	-	-
Academic Support	25	-	-
Student Services	3,790,698	3,673,153	4,082,198
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	8,569,334	8,445,173	7,413,129
Scholarships, Grants, Waivers	6,460	-	-
Program Total	**12,374,152**	**12,118,326**	**11,495,326**
Expenditures by Object			
Salaries	7,470,039	8,591,489	8,125,566
Employee Benefits	1,369,877	1,518,633	1,454,210
Contractual Services	178,547	234,950	185,800
Materials and Supplies	87,406	127,921	75,650
Travel and Conference	6,110	2,333	1,100
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	3,018,957	1,643,000	1,653,000
Waivers and Scholarships	6,460	-	-
Other Expenditures	236,756	-	-
Object Total	**12,374,152**	**12,118,326**	**11,495,326**
Grand Total	**20,977,321**	**17,688,747**	**17,476,395**

District Office Operating Budget

College Operating Budget

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Operating Funds (Business Enterprise)

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	5,400
Student Services	-	81,439	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	202,345	827,520	577,572
Operations and Maintenance	-	-	49,560
Institutional Support	241,859	128,506	284,580
Scholarships, Grants, Waivers	-	-	-
Program Total	**444,203**	**1,037,465**	**917,112**
Expenditures by Object			
Salaries	360,662	859,436	765,148
Employee Benefits	63,016	155,682	129,784
Contractual Services	19,014	5,000	6,000
Materials and Supplies	1,437	10,200	8,500
Travel and Conference	73	7,147	7,680
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**444,203**	**1,037,465**	**917,112**

District Office Operating Budget (bracket label for above section)

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	320,285	432,039	533,104
Operations and Maintenance	-	-	-
Institutional Support	78,308	65,817	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**398,593**	**497,857**	**533,104**
Expenditures by Object			
Salaries	359,089	340,122	400,216
Employee Benefits	28,285	112,984	53,231
Contractual Services	10,141	25,327	36,538
Materials and Supplies	1,079	18,084	36,820
Travel and Conference	-	1,340	6,300
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**398,593**	**497,857**	**533,104**
Grand Total	**842,796**	**1,535,322**	**1,450,217**

College Operating Budget (excluding WYCC) (bracket label for above section)

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

Enterprise Fund (Business Enterprise, Excluding WYCC)

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	1,021,344	3,758,166	2,826,764
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**1,021,344**	**3,758,166**	**2,826,764**
Expenditures by Program				
	Instruction	7,678	461,235	-
	Academic Support	13,258	124,269	126,594
	Student Services	-	83,413	-
	Public Service	40,514	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,419,547	4,226,171	3,245,526
	Operations and Maintenance	-	-	-
	Institutional Support	64,074	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**2,545,071**	**4,895,089**	**3,372,120**
Expenditures by Object				
	Salaries	1,724,182	3,311,882	2,484,244
	Employee Benefits	247,892	525,607	417,887
	Contractual Services	96,031	597,512	385,489
	Materials and Supplies	410,103	449,000	70,000
	Travel and Conference	2,788	11,087	14,500
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	64,074	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**2,545,071**	**4,895,089**	**3,372,120**
Revenues less Expenditures		**(1,523,726)**	**(1,136,923)**	**(545,356)**

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

WYCC
Unrestricted Operating Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	267,973	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,131,276	2,835,472	2,784,330
	Operations and Maintenance	708,106	796,470	823,000
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**3,107,355**	**3,631,942**	**3,607,330**
Expenditures by Object				
	Salaries	894,717	1,002,338	1,108,320
	Employee Benefits	167,497	359,511	195,728
	Contractual Services	534,898	913,783	819,782
	Materials and Supplies	519,612	621,372	615,000
	Travel and Conference	14,658	32,608	31,000
	Capital Outlay	-	-	-
	Fixed Charges	630,913	677,330	812,500
	Utilities	77,087	25,000	25,000
	Other Expenditures			
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	267,973	-	-
Total		**3,107,355**	**3,631,942**	**3,607,330**

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

WYCC
Enterprise Funds

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	954,899	1,420,000	1,420,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**954,899**	**1,420,000**	**1,420,000**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	64,800
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	850,307	1,412,964	1,437,399
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	48,600
	Scholarships, Grants, Waivers	-	-	-
Total		**850,307**	**1,412,964**	**1,550,799**
Expenditures by Object				
	Salaries	457,812	878,351	1,054,972
	Employee Benefits	85,595	158,103	178,778
	Contractual Services	100,974	75,300	59,500
	Materials and Supplies	196,814	263,710	233,550
	Travel and Conference	3,822	28,500	15,000
	Capital Outlay	-	-	-
	Fixed Charges	-	2,000	2,000
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Bad Debt	-	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	5,291	7,000	7,000
Total		**850,307**	**1,412,964**	**1,550,799**
Revenues less Expenditures		**104,592**	**7,036**	**(130,799)**

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

GOALS AND OBJECTIVES

OFFICE OF FINANCE

Division	FY2016 Goals	Activities
Student Financial Services	Implement PeopleSoft Student Finance system	• Provide subject matter support for upgrade • Develop user test scripts • Document procedures
	Establish greater paperless student communication	• Increase the number of students to sign-up for direct deposit • Continue to utilize the 3C functionality in CS 9 • Evaluate and encourage students to utilize technology to satisfy and pay college charges online • Continue to update and educate students on 1098-T
	Ensure the on-going integrity of the financial aid verification process performed at the colleges	• Engage internal auditing to perform periodic reviews of verification accuracy • Utilize tools in the Regent system to identify verification records that may be inaccurate • Provide continuous training to Financial Aid Office staff • On-going communication to students
	Improve performance of financial aid operations and student satisfaction	• Review/redefine job responsibilities • Enhance use of technology • Increase investment in professional development
	Ensure the timeliness and accuracy of Return to Title IV (R2T4) calculations	• Establish a weekly processing schedule for R2T4s to ensure timeliness • Establish a "second look" policy for all R2T4 calculations to improve accuracy • Engage internal auditing to perform period reviews of R2T4 calculations
Accounting, Treasury, and Payroll	Improve efficiency of DO Finance staff	• Redefine job responsibilities • Recruit/retain high quality managers and staff • Increase investment in professional development
	Increase efficiency of college financial management operations	• Assess distribution of tasks between college and district office staff • Enhance use of technology
	Complete all FY2015 Financial Reports by the October 15th deadline	• Prepare all required external auditor schedule by deadline • Close subsystems by the 10th of the following month • Complete all reconciliations timely
	Streamline AP process	• Continue to implement document imagining for all AP invoices • Vendor invoices centralized at District Office • Reduce processing time for vendor invoices
	Employee Reimbursement	• Implement Phase II of PeopleSoft T&E module • Expand workflow for tuition ,union and grants
	Monthly Grant monitoring and reporting	• Issue interim reports by the 20th of the following month • Issue grant at risk report to business owners monthly • Generate grants into spendable awards timely

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

		• Follow up on receivables that are 90 days past due
	Cash Management	• Monitor and track cash balances through online banking financial systems and cash flow trends • Maintain optimal operational cash balances. Excess balances will be invested within 48 hours. • Enhance cash flow model to track City Colleges' financial activity and to properly reflect trends of cash inflows and outflows
	Investment Management	• Meet monthly with the investment management provider to review securities performance • Monitor managed investments via online banking reports and monthly statements • Monitor the District's managed portfolios to ensure investment manager(s) are in compliance with the District's Investment Policy and objectives
	Debt Management	• Review documentation, monthly statements, and track investment yields • Monitor and track the District's Unlimited Tax General Obligation Bonds to ensure annual debt payments, disbursements and investments are compliant with the Trust Indenture Agreement and CCC's Investment Policy
	Complete Phase II PeopleSoft HCM 9.2	• Implement new functionality and eliminate customization • Develop staff training materials and UPK • Create test cases and review test scripts • Assist in creating business requirements • Test functionality and train staff
	Successfully transition academic employees from manual COAs to CCCWorks	• Create payment template based on interpretation of CBA • Review requirements document to see if any configuration changes are required • Review test scripts and test functionality
Financial Planning and Budgeting	Increase usefulness of financial reporting	• Improve timeliness of reports • Increase accuracy of data collected • Develop analytic capacity of staff
	Dramatically improve budget development and management processes	• Investigate budget management tools (Hyperion, Adaptive Planning, etc.) • Increase use of technology • Develop analytic capacity of budget staff
	Maintain up-to-date five-year financial forecast to support long- and short-term strategic planning	• Manage production of monthly interim financial review and variance analysis. • Review and update economic and growth assumptions to ensure continued relevance and applicability of five-year projection
	Monitor financial activities to ensure adherence to FY2016 appropriated budget	• Complete monthly variance analysis to identify early warning signs of budgetary issues. • Monitor hiring and spending patterns of colleges and review performance indicators to ensure appropriate use of resources throughout the year • Issue timely spend reports to DO departments and Colleges
Financial Systems	Support the PeopleSoft travel and expense module implementation	• Provide technical and functional support for the implementation • Provide on-going support for configuration changes and reporting needs

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	Support the PeopleSoft Student Finance implementation	• Provide technical and functional support for the implementation • Provide on-going support for configuration changes and reporting needs
	Develop and maintain financial reports	• Develop and maintain accurate and complete financial management reports to support decision-making by vice chancellors, presidents and other managers. • Update and distribute reports in a timely manner

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

GOALS AND OBJECTIVES

OFFICE OF BUSINESS ENTERPRISES

Division	FY2016 Goals	Activities
Enterprise - Administration	Improve the day-to-day operation of the organization.	• Manage continuous improvement efforts with the online bookstore • Oversee cafeteria transition to multi-station model with healthy mix menu offerings
Child Care – Proposal/Funding	Increase enrollment	• Track enrollment through Monthly Enrollment Report • Increase referrals by improving internal marketing
Child Care - Projects	Improve the monitoring system, ensure compliance with grants and additional funding	• Conduct student satisfactory survey, keep track of student field experience by college report and risk management findings, evaluation scores for individual site files
	Enhance compliance with guidelines and become more efficient in operations to reduce program costs	• Improve the program net income / loss by enhancing focus on collection activities for accounts receivable
WYCC-WKKC Production	Increase Revenue at WYCC to reduce reliance on District funding	• Expand Revenue Department grow underwriting and external funding initiatives
	Increase quality student production hours at both facilities	• Maintain production levels at both facilities allowing students to perform in a real world learning environment
	Increase the amount of external clients leasing production services from WYCC.	• Develop concrete relationships, strategies, and marketing materials to solicit new clientele
	Establish daily student radio newscasts on WKKC	• Students report on community and CCC events daily that will be broadcast over the air and online

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

PERFORMANCE MEASURES

OFFICE OF FINANCE

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Percentage of Unrestricted Fund Balance to total unrestricted operating expenses	N/A	26.1%	25.2%	3%	3%
Decrease invoices aged 60 days or older	N/A	N/A	25%	15%	10%
Cost per invoice	N/A	N/A	$19.63	$17.00	$16.00
Timely Spend reports to user departments	N/A	N/A	N/A	6 of 9 by 15th of following month	8 of 9 by 15th of following month
Verification Accuracy	N/A	N/A	92% accuracy	95% accuracy	95% accuracy
Complete annual audit timely, accurate and complete	10/31/2012	10/15/2013	10/15/2014	10/15/2015	10/15/2015
Grants generated into spendable awards timely	N/A	N/A	Generate within 48 hours of receipt from Development- 95%	Generate within 48 hours of receipt from Development- 100%	Generate within 48 hours of receipt from Development- 100%
% of payroll errors	N/A	N/A	N/A	1.20%	1.10%
# of off cycle payments processed	N/A	N/A	0.08%	1.00%	0.07%
Timely handling of returned student refund checks	N/A	N/A	90% timeliness	95% timeliness	98% timeliness
Days cash on hand	N/A	70 days	33 days	60 days	30 days
Short-term investment performance within or better than benchmark in a total return (inception to date) basis net of fees	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better	Within 98% of benchmark or better

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF FINANCE AND BUSINESS ENTERPRISES

PERFORMANCE MEASURES

OFFICE OF BUSINESS ENTERPRISES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
Childcare					
Student Observation hours *	4,212	5,344	5,642	5,800	6,600
Attendance *	75%	76%	78%	80%	80%
WYCC					
Student production hrs. – Fall/Summer	95	390	1.151	550	1,800
Student production hrs. – Spring	95	1,469	1,276	1,500	1,200
WKKC					
STUDENT HOURS					
Production hours (Summer/Fall Semesters)	-	400	196	450	75
Production hours(Spring Semester)	-	288	25	30	75
On Air (Summer/Fall Semesters)	-	1,170	1,392	1,400	800
On Air (Spring Semester)	-	1,150	765	400	1,100
Number of Interns	-	4	4	6	2
ON AIR PROMOTION (# of Promos)					
Culinary School	-	1,012	472	1,100	600
Kennedy-King College	-	1,015	4,952	1,100	5,840
City Colleges of Chicago	-	3,696	2,992	3,700	4,000
Community Announcements	-	4,592	3,635	4,500	2,640

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF THE GENERAL COUNSEL

Office of the General Counsel

Organizational Chart
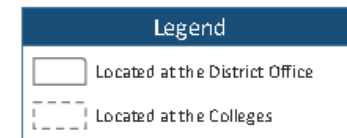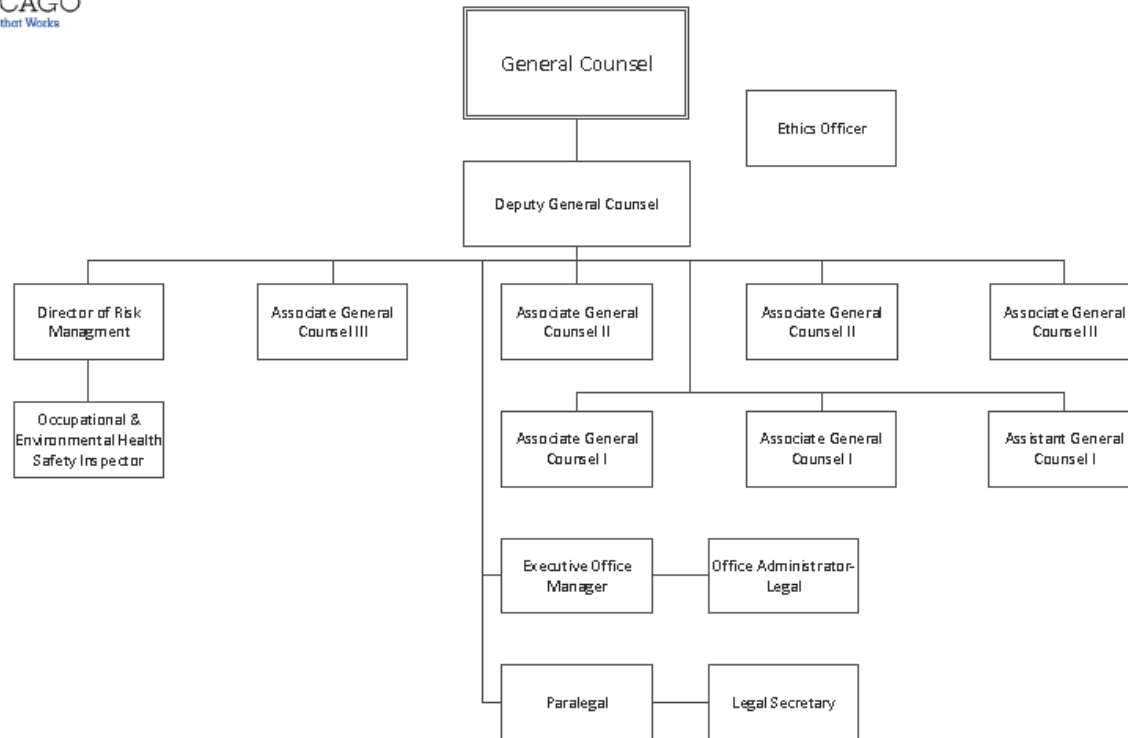
General Counsel

Ethics Officer

Deputy General Counsel

Director of Risk Managment

Associate General Counsel III

Associate General Counsel II

Associate General Counsel II

Associate General Counsel III

Occupational & Environmental Health Safety Inspector

Associate General Counsel I

Associate General Counsel I

Assistant General Counsel I

Executive Office Manager

Office Administrator-Legal

Paralegal

Legal Secretary

Legend	
	Located at the District Office
	Located at the Colleges

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OFFICE OF THE GENERAL COUNSEL

LETTER FROM THE GENERAL COUNSEL

The Office of the General Counsel (OGC) handled approximately 113 active litigation matters, and of this total, closed 24 litigation matters in FY2015; 74% of all matters were employment-related matters, as were 71% of the closed matters. The OGC also reviewed/prepared over 385 contracts in FY2015. The Department also responded to more than 45 Freedom of Information Act (FOIA) requests, coordinating the production of documents with various District departments.

The Office of Risk Management (ORM) effectively managed a portfolio of 73 new claims: Workers' Compensation Claims (30); Student Athlete Injury Claims (31); General Liability Claims (9); Student Accident Health Claims (3); and 72 current open claims for the District.

The OGC continued the defense of the District in complex litigation, including successful outcomes in tenure denial cases in federal and circuit court as well as the dismissal of a major personal injury matter. Further advancing our defense efforts, the OGC continues to successfully defend the District before the Equal Employment Opportunity Commission, the Office of Civil Rights, Illinois Department of Labor, the Illinois Employment and Labor Relations Board, and Illinois Department of Human Rights.

Working to resolve disputes before escalation to litigation, the OGC also provided employment advice to District managers by working with Presidents, Vice Presidents and Human Resources administrators at all Colleges on policy and disciplinary issues, including assisting in the development of a District Wide FERPA training module and drafting various student-centered policies. The OGC also provided legal and risk management advice regarding the District's newly created STAR Scholarship and the migration of the dental clinic to the new Malcolm X College.

The OGC also provides continued assistance related to construction, procurement, and board governance matters for the construction of the new Malcolm X College.

For FY2016, the OGC will continue to develop and implement programs to assist in managing legal needs and risks in an era of diminishing resources, including production and distribution of more self-service tools to enable clients to work more independently of lawyers, in-house and outside, with minimal legal risk.

We look forward to continuing to serve the District in 2016.

Eugene Munin

General Counsel

DEPARTMENT DESCRIPTION

The OGC is responsible for all legal work arising from the activities of the District and is the point of contact for the Board of Trustees, key District executives, and external governmental officials and entities for all legal matters. We are a team committed to serving our clients through creative and collaborative solutions designed to further the goals and initiatives of the District.

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OFFICE OF THE GENERAL COUNSEL

The Office of Risk Management (ORM) reports to the OGC and works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for the District, while managing the District's insurance portfolio and comprehensive Enterprise Risk Management (ERM) initiative. The ORM also conducts loss prevention training for the Colleges and District office and provides consultation concerning proposed new initiatives.

Department Structure

The OGC is comprised of Legal and Risk Management divisions:

Legal: performs a wide variety of legal services including, but not limited to: litigation, litigation management, supervision of outside counsel, collective bargaining, labor and employment matters, contract review (construction, professional services, clinical and training agreements, facilities use agreements, intergovernmental, etc.), property tax disputes, real estate matters, commercial transactions, student and general records access, privacy issues, Freedom of Information Act (FOIA) requests, subpoenas, personal injury defense, workers' compensation, student discipline oversight, accreditation support, intellectual property matters, board protocols, policy and procedure analysis, corporate counseling, and a vast array of miscellaneous legal matters.

Risk Management: works closely with the OGC concerning matters of litigation to identify and analyze loss exposures for City Colleges and maintain appropriate financial reserves to ensure adequate funding of acknowledged liabilities.

BUDGET OVERVIEW

The Office of the General Counsel's FY2016 budget is $1.8 million, which represents a 1.7% increase from the FY2015 budget of $1.73 million.

Salary and Personnel costs account for $1.7 million or 98.1% followed by Materials and Supplies at $25 thousand or 1.4%. The remaining appropriation of $7 thousand or 0.4% of the operating budget includes: Fixed Charges, Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,496,748	1,738,662	1,767,309
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,496,748**	**1,738,662**	**1,767,309**
Expenditures by Object			
Salaries	1,265,352	1,459,734	1,486,987
Employee Benefits	208,689	246,938	247,962
Contractual Services	-	-	-
Materials and Supplies	16,794	22,229	25,000
Travel and Conference	5,022	5,360	5,360
Capital Outlay	-	-	-
Fixed Charges	892	4,400	2,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**1,496,748**	**1,738,662**	**1,767,309**

District Office Operating Budget

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Contracts	Improve contract management process	• Commenced in FY2013 and will continue in FY2016: Implementation of a system to provide District access to contracts in one repository for access by user departments, track the location of a contract and pinpoint which stage the contract is currently in (i.e., pending receipt of all materials, drafting/review, and pending execution) and automate certain processes for user department notification
	Update Standard Contract Templates	• Commencement in FY2015 and will continue in FY2016: Review and analysis of Professional Services, Clinical and Facility Use Agreements and revision of key provisions along with review of RFP and Bid Specification documents.
Training	Update OGC Website/Intranet presence	• Commencement in FY2015 and will continue in FY2016: Develop FAQ Section and placement of important legal updates/news relevant to the District

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Settlement/Verdict as a percentage of demand (dismissal, settlement, jury verdict, etc.)	25%	35%	22%	40%	40%
Average number of days to complete review or drafting of contracts	21	18	14	13	13

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

CITY COLLEGES OF CHICAGO
Community College District No. 508

Office of Human Resources and Staff Development
Organizational Chart

Vice Chancellor of Human Resources

HR Directors

HR Associates

Executive Assistant

- AVC Human Resources
  - ED Labor & Employee Relations
    - Title IX Director
    - Assoc. Dir. Labor & Employee Relations
    - HR Coordinator
    - L&ER Specialists
  - District Director Human Resources
    - HR Associate
  - Director Talent Acquisition
    - Sr. Recruiter
    - Recruiters
    - HR Coordinator
- District Director Human Resources
- Director, Compensation & Benefits
  - Assistant Business Manager
    - Benefits Manager
      - Benefits Analyst
      - Benefits Coordinators
    - District Director Employee Benefits & Compliance
      - Benefits Coordinator
    - ED Compensation & Classification
      - Sr. Compensation Analyst
      - Compensation Analyst
      - Compensation Coordinators
- AVC Human Resources
- Director, HRIS
  - Sr. HR Analyst
    - Sr. HRIS Analyst
      - HRIS Analysts
  - HR Supervisor
    - Sr. HR Analyst
    - HR Coordinator
    - HRIS Intern

Legend
- Located at the District Office
- Located at the Colleges

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

LETTER FROM THE VICE CHANCELLOR

The Office of Human Resources' budget for FY2016 aligns directly with the Chancellor's vision for creating a strategic human resources services organization to support City Colleges' goals. To meet these objectives, the Human Resources department utilizes structure, process and technology to enhance human capital capabilities and deliver business solutions and professional services. Operational discipline continues to play a significant role in aligning our services to City Colleges' goals.

The attraction and retention of our talent continues to be our department's highest priority. In FY2016 Human Resources Talent Acquisition will continue to deliver a strategic approach to staffing, process and automation to upgrade the quality of hires, reduce the time to hire, and improve new hire retention.

In FY2016 we intend to evolve the Talent Acquisition function into an HR strategy that facilitates structured governance for all of Talent Management including the recruitment process and performance management. The focus for Talent Management will be on competency-based recruiting to ensure the recruiting process is efficient, effective and aligns with performance management. Integrating a process of recruiting, assessment, evaluation and hiring will ensure the most qualified diverse workforce.

Talent Management will deploy training for managers; optimize the Taleo Applicant Tracking System with automation and lead on-boarding training that enables new employees to become productive and integrated into the colleges and district increasing retention. Further, Talent Management will develop a performance management process focusing on developing managers and leaders to reinforce culture and develop leaders that manage people in a consistent and measurable way so that everyone is aligned and held accountable.

HR key performance indicators with well-established baseline and year over year results provide the tools needed to measure and analyze Human Resources' effectiveness and provides each team leader the metrics needed to define and enhance success. For example, with 6,000 employees and 10 bargaining units, we navigate a complex employee relations environment. The employee relations team reduces risk for City Colleges and helps managers more efficiently navigate employee relations issues while ensuring compliance and fairness. In FY2016 we will provide targeted training sessions for managers on how to manage employee relations, avoid work place harassment, and grievances.

Human Resources' strategic approach to compensation and benefits designed to enhance benefits offerings and reduce health and welfare costs per participant supporting City Colleges to attract, retain and reward highly qualified employees. Using market-based pay will supplement competitive pay practices.

Our Human Resources Information Systems unit (HRIS) continues to advance our people systems and technology goals. HRIS will complete the implementation of electronic time and attendance and further automate benefits enrollment and other processes reducing inefficiencies.

We look forward to delivering outstanding professional services and solutions in the coming fiscal year.

Warm regards,

Stephanie Tomino

Vice Chancellor, Human Resources and Staff Development

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

DEPARTMENT DESCRIPTIONS

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

Department Structure

Human Resources Department is comprised of five divisions: Compensation and Benefits, Labor and Employee Relations, Talent Acquisition, Talent Management and HRIS. Each division plays an integral role in providing value-added services while partnering with leadership to provide business-oriented human resources solutions to support a workforce of over 6,000 full- and part-time personnel.

Compensation and Benefits: develops and implements strategic compensation and benefits approaches to identify and attract high performing employees. Consists of two areas:

> **Compensation and Classification**: is responsible for reviewing, writing and approving job descriptions; conducting job audits and organizational reviews to determine appropriate job titles; determining appropriate compensation for full-time and part-time employees; conducting market-pay studies and analysis; implementing salary changes in accordance with collective bargaining agreements; and preparing the monthly personnel Board reports.

> **Employee Benefits**: is responsible for the development and administration of a suite of benefits plans that are market competitive. Employee Benefits delivers exceptional customer service, and manages vendors and the efficient administration of all benefit programs for eligible City Colleges employees, retirees and their eligible dependents. These programs include health and dental plans, life insurance, flexible spending accounts, 403(b) and 457(b) investment plans, and transit benefit programs.

Labor and Employee Relations: assists and facilitates the fair and lawful resolution of employment issues, and provides for the protection of both management and employee rights. This department provides support to supervisors regarding the disciplinary and grievance processes; provides counsel and advice to managers and supervisors regarding interpretation and application of collective bargaining agreements and City Colleges' policies; investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy; investigates employee workplace complaints; and conducts training on relevant workplace issues.

Talent Acquisition: is responsible for developing systems, tools and processes to enable City Colleges to generate quality candidates and hire qualified candidates to fill City Colleges' staffing needs. This department develops and implements strategic approaches to identify and attract high performing employees to City Colleges and works with Human Resources generalists and managers to quickly identify and efficiently fill open positions with the best talent available in the marketplace.

Talent Management: is responsible for the development and retention of a highly performing City Colleges workforce, both in helping employees grow in their careers and supporting managers and employees alike in performance management. The generalists that are part of the Talent Management team apply and interpret policy and union agreements; resolve employee issues; recruit; and coach management with the goal of optimizing employees' productivity. Talent Management ensures that City Colleges optimizes its Human Resources processes pertaining to employee knowledge and experience, compensation, training, and development.

Human Resources Information Systems (HRIS): develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements. The primary focus of HRIS is to

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

establish innovative solutions to integrated systems, for the administration and deployment of strategic Human Resources information and services. This department implements and maintains the systems required to effectively operate the Human Resources organizations. Recent HRIS projects include process automation and workflow improvement and automation of open enrollment.

BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2016 budget is $4.7 million, which represents a 5.7% decrease from the FY2015 budget.

Salary and Personnel costs account for $4.4 million or 93.0% followed by Contractual Services budgeted at $255 thousand or 5.4%, Materials and Supplies at $49 thousand or 1.0% and Travel and Conference at $23 thousand or 0.5%. The remaining appropriation of $4 thousand or 0.1% of the operating budget is reserved for Fixed Charges.

Health care industry surveys estimate health care costs rising at approximately 7% over FY2016. Benefits costs are forecasted to increase approximately by $4 million or 11% in FY2016. Additionally, City Colleges self-funded medical plan's prescription drug formulary has been updated to CVS Caremark's standard formulary as of April 1, 2015. During FY2016, City Colleges will continue to seek opportunities to enhance its comprehensive employee benefits program.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	3,331,517	3,630,512	3,652,814
Scholarships, Grants, Waivers	-	-	-
Program Total	**3,331,517**	**3,630,512**	**3,652,814**
Expenditures by Object			
Salaries	2,278,221	2,841,180	2,824,321
Employee Benefits	619,769	489,179	500,218
Contractual Services	385,232	194,300	255,300
Materials and Supplies	17,335	85,654	46,975
Travel and Conference	28,404	16,199	22,000
Capital Outlay	-	-	-
Fixed Charges	2,554	4,000	4,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**3,331,517**	**3,630,512**	**3,652,814**

District Office Operating Budget (bracket label for the section above)

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,016,345	1,411,429	1,102,146
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,016,345**	**1,411,429**	**1,102,146**
Expenditures by Object			
Salaries	859,922	907,130	930,971
Employee Benefits	154,606	500,223	167,575
Contractual Services	-	-	-
Materials and Supplies	848	2,200	2,200
Travel and Conference	969	1,876	1,400
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**1,016,345**	**1,411,429**	**1,102,146**
Grand Total	**4,347,862**	**5,041,941**	**4,754,960**

College Operating Budget (bracket label for the second section)

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Talent Management	Performance Management & Training	• Development of Performance Management standards for key positions • Job Description audit and revisions • Selection & Implementation of Performance Management System • Marketing and training for implementation • Training on HR practices/policies/procedures • Assist with development of Employee Recognition program
	Talent Acquisition Enhancement	• Implement Taleo enhancements & upgrades • Improve Candidate generation & experience • Update New Employee Orientation content & delivery • New employee satisfaction survey development • Metrics reporting improvement and standardization of processes
	Labor & Employee Relations	• Implementation of Title IX compliance network • Continuation of policy training • Assist with development of Employee Recognition program
Compensation and Benefits	Market Pay Implementation & Compliance	• Implement study findings & salary adjustments • Develop promotion & salary guide • Uniform and consistent compensation alignment to performance • Retiree benefits audit (SURS) • BlueCross/BlueShield comprehensive payment audit
Colleges	Organizational Planning & Effectiveness	• Proactive CBA compliance • Alignment of personnel to organizational needs • Assist with development of Employee Recognition program
HRIS	Enhancement of HRIS Systems	• Full integration of PeopleSoft upgrade • Three new Taleo modules added • CCCWorks continued implementation • Continued development of management reporting • Improvement of data automation and integrity

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OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
FT Turnover	N/A	13.3%	12.85%	12%	11%
FT Retention	N/A	19.43%	14.77%	17%	16%
Time to Hire	N/A	180 days	140 days	120 days	120 days
Cost of Health Benefits per Employee	N/A	$5,814	$5,611	$5,300	$5,800
Days to Close Grievances	N/A	60 days	45 days	40 days	30 days
FT Absenteeism	N/A	1.63%	2.47%	3.8%	2.5%
Overtime Compensation	N/A	$1.55M	$1.19M	$1.2M	$1M
PT Workforce Compliance	N/A	10%	7.13%	5%	< 5%
FT Staff Promotions	N/A	N/A	41.32%	40%	40%
FT Faculty Appointed from Adjunct	N/A	N/A	75%	60%	60%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

HR's KPI baseline began in FY2013

OFFICE OF INFORMATION TECHNOLOGY

Office of Information Technology
Organizational Chart

Vice Chancellor/Chief Information Officer

- Executive Office Manager
  - Receptionist
- Business Manager
- Manager Documentation
- Deputy CIO
  - Sr. Project Manager
  - Sr. Program Manager
  - Project Managers
- Exec. Director, ERP Applications
  - Dist. Dir. PS – SA
    - Dist. Dir. Customer Services
    - Lead Quality Assurance Analyst
    - Functional Appl. Analyst – FINAID
    - Functional Appl. Analyst – SA
    - Tech. Appl. Developers – SA
  - Dist. Dir. PS – HR & FIN
    - Tech. Developers, HCM
    - PS – HR Functional Analyst
    - Sr. Systems Security Analyst
    - Tech. Appl. Developer – FIN
  - Portal Developer
- Exec. Director, Data Warehouse Services
  - Director, Data Warehousing
    - SQL Reporting Engineer
- Exec. Director, Web Services
  - College Website Manager
    - Manager, Online Academic Technology
    - Manager, Instr. Tech., Dist. Lrng.
    - Web Appl. Developer
    - SharePoint Administrator
- Mngr, Tech Cust Services & Support
  - Sr. Technology Support Specialists
    - Tech. Customer Service Reps
    - Technology Support Specialists
- Directors, College IT
- Exec. Director, Infrastructure Services
  - Network Engineer
    - System & Network Managers
      - Sr. Network Support Analyst
  - Network Support Analyst
    - IT Systems Admins.
- Security Director

Legend
- Located at the District Office
- Located at the Colleges

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OFFICE OF INFORMATION TECHNOLOGY

LETTER FROM THE VICE CHANCELLOR/ CHIEF INFORMATION OFFICER

In line with the Chancellor's strategy and vision for City Colleges, the Office of Information Technology's (OIT) mission is to support improved student outcomes by providing an innovative technology environment that supports student success and improves teaching, learning and operations. We are pleased to present the OIT budget for the 2016 Fiscal Year.

Leveraging technology effectively is a key priority for City Colleges and OIT operates on a 24/7 basis to ensure that all technology is highly available and supports the mission of City Colleges. OIT has made great strides leveraging technology to improve learning spaces at the colleges, improving student engagement and supporting effective instructional practices strides. Additionally we have focused on operational efficiency by automating workflows for many critical processes and delivering improved self-service capabilities. Lastly, we have also improved our online capabilities to benefit both students and staff by developing in-house applications and leveraging "off the shelf" solutions.

OIT continues to support student and faculty services at the colleges by introducing newer technologies and removing out dated systems. In FY2015, 67 classrooms were upgraded to SMART Rooms, 15 specialty rooms and labs were upgraded, approximately 1,250 computers upgraded, ensuring that students are learning on current, modern technology.

There was particular focus on implementing new technologies to support and enable City Colleges' recruitment, retention and completion initiatives. Student monitoring processes were automated to allow faculty to proactively monitor student's progress for success including academic case load management, adult education student progress.

In FY2015 OIT completed a joint effort encompassing the majority of City Colleges business functions and OIT completing an upgrade of PeopleSoft Student Administration system (SA) to PeopleSoft Campus Solutions (CS). This new strategic platform is core, fundamental and will better align our processes with Reinvention goals. It also enhances access to self-service capabilities and provides information that will benefit students, advisors, faculty and staff.

OIT's Data Warehouse team was rebranded as Enterprise Information Management (EIM). This vision will establish City Colleges of Chicago as a recognized leader and innovator in data practices by constructing, connecting, contextualizing and bringing order to data from disparate information systems in ways that promote trust and operationalizes empowered, data-driven decision-making across the organization.

OIT has expanded our wireless capacity and coverage at our campuses by adding an additional 356 indoor and outdoor wireless network access points were installed. OIT is committed to providing timely, secure and reliable access to information, communication systems, and online services in a safe and controlled environment.

Sincerely,

Jerrold Martin

Vice Chancellor/ Chief Information Officer

OFFICE OF INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPIONS

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

Department Structure

The OIT division is comprised of eight departments; Technology Customer Service & Support, Enterprise Information Management, ERP Applications, Infrastructure Services, Web Services, Technical Programs and Project Management, IT Security and College Information Technology (IT).

Technology Customer Service & Support: This department provides a single point of contact for student, faculty and administrator technology service requests; both by demand requests and incident reporting. Primary services of this unit are the acquisition of personal computing devices and high-speed print services. In addition to personal located at the district office; each College has a core team of both student and professional technologists that support faculty, staff and student computer labs.

ERP Applications: The group supports the ERP systems of record for Student Administration, Finance and Human Capital transactional data. Operational reports for City Colleges' 120,000 students and 6,885 employees are maintained in this system. Registration, enrollment, student finances, faculty management, student self-service reporting, financial aid, recruitment, retention, student records, compensation, payroll, benefits, budgeting, procurement, billing, grants management, auditing, and regulatory compliance are just some of the critical functions processed by these applications.

Enterprise Information Management: The primary role of EIM is ensuring that City Colleges of Chicago has the right data at the right time and usable in the right ways to fulfill our mission. That OIT systems properly collect, process, maintain and represent that data consistently, accurately and transparently for all colleges and groups across the district.

Infrastructure: City Colleges' infrastructure is core to all technology systems. This department supports inter College locations' communication, wired and wireless network access, and enterprise email services. This unit is the pass-through for all internal and external interactions, supporting over 450 network devices, over 1,000 wireless access points, and over 350 servers of which over 130 are virtualized.

Web Services: This team provides technologies that improve operational efficiency in direct support of faculty, advising and students. Through web-based platforms, faculty can provide students with recorded lectures, and access to syllabi, homework assignments, and grades, as well as the newest instructional technologies such as mobile learning and customized digital content.

Technology Program and Project Management (TPPM): Reinvention's strategic planning process identifies initiatives that will enable City Colleges to achieve its goals. Most often these initiatives involve the implementation of a technology solution. TPPM follows practices and provides project management resources to support the delivery of projects that are on time, within budget, and satisfy project requirements.

IT Security: The newly created IT Security function will create, implement and maintain an information security program. This program will ensure that business data and information remains confidential, accessible and under the control of the organization. The role ensures the existence and enforcement of policies, procedures, and programs.

College IT: Each of the seven campuses has a dedicated support team to meet the needs of the local students and faculty. These teams provide customer computing services, on demand desktop services, procurement management, after-hours support for athletics and specialty programs and customer technology solutions and support for academic departments.

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City Colleges is also committed to providing current and accessible computing resources to improve outcomes for students. Campus technology includes, SMART classrooms equipped with computing and audio- visual devices, document cameras, interactive white boards, and tablet computers.

BUDGET OVERVIEW

The Office of Information Technology's FY2016 budget is $19.7 million, a 2.4% decrease from OIT's Revised FY2015 budget of $20.2 million.

Salary and Personnel costs account for $12.2 million or 61.8% of the budgeted total followed by Materials and Supplies budgeted at $5.2 million or 26.2% along with Contractual Services budgeted at $1.4 million or 7% of the budget. Utilities account for $946 thousand or 4.8% of the budget and the remaining $15 thousand or 0.1% of the budget belongs to Travel and Conference.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	101,264	471,563	90,000
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	(38,973)	-	-
Institutional Support	11,274,922	12,851,927	13,132,279
Scholarships, Grants, Waivers	-	-	-
Program Total	**11,337,212**	**13,323,490**	**13,222,279**
Expenditures by Object			
Salaries	4,805,971	5,462,191	5,333,473
Employee Benefits	806,797	949,878	932,591
Contractual Services	3,644,287	1,624,307	1,148,807
Materials and Supplies	1,718,717	4,072,118	4,846,398
Travel and Conference	12,501	13,400	15,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	348,939	1,201,595	946,011
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**11,337,212**	**13,323,490**	**13,222,279**

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	220,335	312,609	357,616
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	5,748,488	6,546,077	6,127,761
Scholarships, Grants, Waivers	-	-	-
Program Total	**5,968,824**	**6,858,687**	**6,485,377**
Expenditures by Object			
Salaries	3,753,029	4,884,457	5,109,782
Employee Benefits	563,293	759,451	808,752
Contractual Services	142,351	52,353	240,000
Materials and Supplies	242,099	444,994	326,842
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	1,268,052	717,432	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**5,968,824**	**6,858,687**	**6,485,377**

College Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Grand Total	**17,306,036**	**20,182,176**	**19,707,656**

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
OIT	Improve faculty use of technology that supports teaching, learning and operations.	• Optimize Instructional Technology Resources model to include broader range of capabilities and to properly educate faculty, staff and students on current campus technologies.
Enterprise Information Management	Improve usability of business intelligence systems to better enable decision making and give visibility into metrics that align with Reinvention Goals.	• Implementation of new attributes for use in OpenBook reporting & analysis • Establish Data Governance Teams and Process • Implement Metadata Management Pilot System with Connectivity to PeopleSoft, OpenBook, and GradesFirst
Infrastructure Services	Improve technology infrastructure to allow secure, value-added, cost-sensitive, service oriented performance and support.	• Increase Campuses WAN bandwidth based on a 3 year plan • Provide internet resiliency and improve internet redundancy • Continued wireless (WLAN) improvements
	Enhance the student experience and faculty instruction by significantly improving internet connectivity.	• Increase network capacity and wireless access points • Enhance monitoring capabilities to manage peak access times
	Delivery and enablement of technology for the New Malcolm X College building complex.	• Delivery of New MXC infrastructure • Delivery of technology to the New MXC academic building
ERP Applications	Implement and upgrade business critical systems.	• Enhancements to PeopleSoft Campus Solutions • Implement Enterprise Budget Application (Hyperion) • Implement Performance Management • Proactively improve application security and processes
Web Services	Increase faculty use of technology that supports teaching and learning.	• Roll-out of new Blackboard module – Community & Content, to enable a consistent delivery of material which will allow CCC to assess the effectiveness of our instruction, and to introduce an element of social learning, which is found to increase student engagement.
	Provide Business Process Reengineering and Automation to increase efficiency across the institution	• Select, pilot and implement an E-signature software that will enable workflow automation.
Technical Programs and Project Management	Implement criteria to evaluate and prioritize projects based on level of support for Reinvention Goals, return on investment, total cost of ownership and capacity to execute	• Implement 3PMO Lite – Portfolio, Program, Project Management and Operations •
	Deliver assigned district-wide projects	• Implement CRM • Implement Ad Astra
IT Security	Create, implement and maintain an information security program	• Ensure systems compliance with security policies, standards, and practices. • Create an OIT Cyber Security Awareness Program to provide a foundation for all faculty, staff, and students to understand IT Cyber Security requirements
Technology, Customer Service and Support	Increase customer satisfaction, through improving speed of issue resolution and service quality.	• Enhance IT Help Desk capabilities to include self-service and ticket status notifications • Provide IT Help Desk training on self service capabilities to CCC • Create performance reports on incidents and service requests for OIT areas • Implement remote desktop utility to aid in resolving issues faster

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OFFICE OF INFORMATION TECHNOLOGY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Help Desk Customer Satisfaction	N/A	5 (out of 7)	8.89 (3 months)	N/A	6.5
First Call resolution %	53%	59%	56%	48%	60%
% of tickets open >3 days	28%	23%	16%	13%	15%
% of Service Requests completed on time	72%	77%	94%	77%	85%
% of Projects delivered on, within budget	-	-	-	-	90%
System Availability-Applications	-	-	99.82%	99.82%	99.85%
System Availability-Network	-	-	99.82%	99.82%	99.85%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF THE INSPECTOR GENERAL

Office of the Inspector General
Organizational Chart
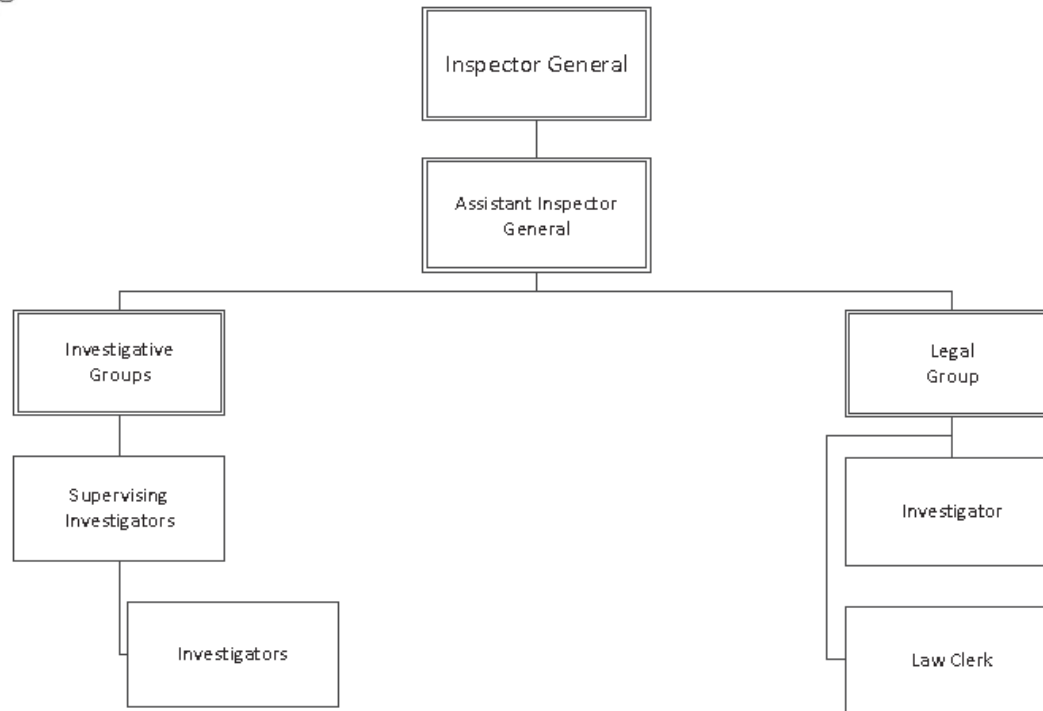
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                        ┌─────────────────────┐
                        │ Inspector General   │
                        └──────────┬──────────┘
                        ┌──────────┴──────────┐
                        │ Assistant Inspector │
                        │      General        │
                        └──────────┬──────────┘
          ┌────────────────────────┴────────────────────────┐
┌─────────────────────┐                          ┌─────────────────────┐
│   Investigative     │                          │       Legal         │
│      Groups         │                          │       Group         │
└──────────┬──────────┘                          └──────────┬──────────┘
┌─────────────────────┐                          ┌─────────────────────┐
│   Supervising       │                          │    Investigator     │
│   Investigators     │                          │                     │
└──────────┬──────────┘                          └─────────────────────┘
      ┌─────────────────────┐                    ┌─────────────────────┐
      │   Investigators     │                    │    Law Clerk        │
      └─────────────────────┘                    └─────────────────────┘
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Legend

☐	Located at the District Office
⌐ ⌐	Located at the Colleges

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

LETTER FROM THE INSPECTOR GENERAL

Fiscal Year 2016 marks the fifth full year of the independent Office of the Inspector General (OIG) as restructured, at the request of Chancellor Hyman, by the July 14, 2010 amendments to Section 2.6 of the Board Rules for Management and Government (now Section 2.7 of the Bylaws of the Board of Trustees), which significantly enhanced the independence, powers, and resources of the OIG. The OIG continues to fulfill its mission of helping promote economy, efficiency, effectiveness and integrity in the administration of the programs and operations of City Colleges. The OIG accomplishes this by conducting fair, independent, accurate, and thorough investigations into allegations of waste, fraud and misconduct, as well as by reviewing City Colleges programs and operations and recommending policies and methods for the elimination of inefficiencies and waste and for the prevention of misconduct.

In FY2015, the OIG was staffed at optimum strength with ten employees. In addition to the Inspector General and the Assistant Inspector General, these employees include two supervising investigators, five investigators and a law clerk (part-time).

During the first half of FY2015, as documented in the OIG's Bi-Annual Report documenting the OIG's activities for the period of July 1, 2014 through December 31, 2014, the OIG received 117 complaints and closed 141 complaints. During the period of July 1, 2014 through December 31, 2014, the OIG submitted twenty reports. These twenty reports included: one report documenting an OIG review, which resulted in various recommendations; seventeen reports documenting sustained findings of waste, fraud, and/or misconduct and recommendations of disciplinary and/or other action; one report documenting not sustained findings but in which the OIG made a recommendation regarding the City Colleges' Ethics Policy; and one report documenting not sustained findings, which due to the public nature in which the allegations were made, the OIG determined that a report was necessary.

I encourage faculty, staff, contractors and students to bring all allegations of waste, fraud and misconduct to the OIG's attention to help ensure that City Colleges operates efficiently and with the utmost integrity. The OIG can be reached on its 24-hour telephone hot line at (312) 553-3399 or by e-mail at inspectorgeneral@ccc.edu.

Respectfully submitted,

John A. Gasiorowski

Inspector General

DEPARTMENT DESCRIPTIONS

On July 14, 2010, the Board 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 nine full-time and one part-time budgeted positions.

OFFICE OF THE INSPECTOR GENERAL

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

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

(a) To promote economy, efficiency, effectiveness, and integrity in the administration of the programs and operations of the District by identifying any inefficiencies, waste and potential for misconduct therein, and recommending policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct;

(b) To receive and register complaints and information concerning waste, fraud, and abuse within the District;

(c) To investigate and audit the conduct and performance of the District's officers, employees, members of the Board, agents, and contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;

(d) To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General;

(e) To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District;

BUDGET OVERVIEW

The Office of the Inspector General's FY2016 budget is $934 thousand, which is an increase of 0.1% from the FY2015 budget of $925 thousand.

Salary and Personnel costs account for $877 thousand or 93.8% followed by Fixed Charges at $36 thousand or 3.9%. The remaining appropriation of $21 thousand or 2.2% of the operating budget includes: Contractual Services, Materials and Supplies, Utilities, Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	913,993	925,353	934,556
Scholarships, Grants, Waivers	-	-	-
Program Total	**913,993**	**925,353**	**934,556**
Expenditures by Object			
Salaries	713,794	733,813	745,115
Employee Benefits	131,637	130,921	131,921
Contractual Services	5,759	7,800	5,100
Materials and Supplies	6,829	12,000	10,900
Travel and Conference	2,441	4,020	4,020
Capital Outlay	-	-	-
Fixed Charges	52,784	36,000	36,700
Utilities	749	800	800
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**913,993**	**925,353**	**934,556**

District Office Operating Budget

OFFICE OF THE INSPECTOR GENERAL

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
OIG	Add use of legally recognized forensic computer search software to OIG skill set.	• Work with OIT to acquire and implement legally recognized software. • Investigators attend training and obtain certification. • Utilize software when appropriate investigative need arises.
	Continue to triage complaints received in an efficient manner to ensure that referrals are made in a timely manner and that investigative activities ensue in a timely manner.	• Continue to triage complaints within one day of receipt.
	Continue to ensure that all disciplinary and other recommendations are considered and acted upon when objectively appropriate.	• Continue to recommend policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct. • Reactively conduct meaningful investigations and reviews. • Proactively conduct meaningful investigations and reviews.
	Continue to ensure that a high percentage of the disciplinary recommendations made by the OIG are followed.	• Conduct fair, independent, accurate and thorough investigations and audits.
	Continue to report to the Chancellor and the Board of Trustees regarding the results of investigations and audits.	• Submit reports to the Chancellor, Chair and General Counsel at the conclusion of investigations and audits. • Report, on a bi-annual basis, summaries of investigations and reviews resulting in sustained findings of waste, fraud and misconduct.
	Obtain subpoena power for OIG from Illinois legislature.	• Work with Intergovernmental Affairs and General Counsel to pass subpoena power legislation.

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OFFICE OF THE INSPECTOR GENERAL

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
Average number of days before a complaint is subject to triage	< 1	< 1	< 1	< 1	<1
% of OIG disciplinary recommendations closed	100%	100%	100%	95%	95%
% of OIG disciplinary recommendations implemented	90%	94.3%	95.2%	90%	90%

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF INSTITUTIONAL ADVANCEMENT

Office of Institutional Advancement
Organizational Chart

Executive Vice Chancellor & Senior Adviser

Assistant to the EVC

Vice Chancellor Institutional Advancement

District Director, Public Engagement

Public Engagement Coordinator

AVC Marketing & Communications

Business Manager

AVC Development

College Administrative Assistant

AVC Community Relations & Recruitment

Digital Media Officer

Senior Communications Officer

Internal Communications Officer

Art Director

Marketing Officer

Assistant Director Grants & Contracts

Executive Director Alumni Relations

Director of CCC Foundation

Associate Director Legislative Affairs

Director Recruitment

Community Outreach Reps & Liaisons (Colleges)

PR/MRK Director (Colleges)

Internal Communications Specialist

Designers

Marketing Rep II

Grants Compliance Officer

College Recruiters

Marketing Rep I

Legend

Located at the District Office

Located at the Colleges

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OFFICE OF INSTITUTIONAL ADVANCEMENT

LETTER FROM THE VICE CHANCELLOR

The Office of Institutional Advancement (OIA) increases the awareness of City Colleges' programs and outcomes among prospective students as well as internal and external stakeholders, enlisting the latter in support of City Colleges' mission.

Through the coordination of all external activities, the OIA team ensures that City Colleges delivers a consistent message reflecting its brand and the needs of the communities City Colleges serves.

In FY2015, City Colleges launched a TV advertising campaign to solidify exposure to educational opportunities among prospective students. The marketing team also refined its digital marketing strategy to continue to attract prospective students. The communications team again exceeded its goal for number of positive media mentions and established a comprehensive, multi-channel program for regular internal communications to students, faculty and staff.

Funds raised through grants and contracts grew by 34% in FY2015 to $33.6M, reaching 96% of the annual target, in spite of the ongoing delay or cancellation of many expected federal grants.

Government affairs, recruitment and community relations continued to build significant relationships with elected officials, community leaders and decision makers. More than 300 new relationships were forged during the year. The alumni association continued to make progress with more than 2,000 City College alums joining the association and getting involved.

City Colleges is grateful to the General Assembly and the Governor for maintaining level funding for the Illinois Community College Board (ICCB), which funds City Colleges and other community colleges statewide. However, level funding to ICCB has not translated into level funding for City Colleges, an issue that remains a key priority for OIA and City Colleges.

Carole Wood

Vice Chancellor, Institutional Advancement

DEPARTMENT DESCRIPTIONS

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

OFFICE OF INSTITUTIONAL ADVANCEMENT

Department Structure

The Office of Institutional Advancement includes the following departments:

Communications: The Communications Department ensures delivery of a consistent message to City Colleges' internal and external stakeholders, and oversees media relations, public relations, social media, and internal communications for students, faculty and staff.

Community Relations: The Community Relations Department strives to maintain positive relations among government offices, local campuses and our neighbors, and to work collaboratively with community groups to improve the education experience of our students.

Development: The Development Department aims to secure funding required for the City Colleges of Chicago to accomplish its highest priority goals and objectives. The Department consists of three sections: 1) the City Colleges of Chicago Foundation, a not-for-profit, 501(c)3 organization which is responsible for coordinating fundraising to provide scholarship opportunities and special programs, private donor management, planned giving and major gift programs; 2) Grants and Contracts, which coordinates and supports all grant writing and resource development initiatives throughout the District; and 3) Alumni Relations, which is responsible for building and enhancing the City Colleges Alumni Association.

Government & Legislative Affairs: The Government & Legislative Affairs Department provides legislative, regulatory and financial support to City Colleges through proactive representation before the City of Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress.

Marketing: The Marketing Department is responsible for the strategic planning and execution of prospective student engagement and also houses City Colleges' in-house graphic design team.

Recruitment: The Recruitment Department works with local high schools, community and faith-based organizations, and other outlets to inform prospective students about their career options and City Colleges' academic pathways, and to help them take the first steps to enrollment.

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2016 budget is $5.2 million, which represents a 7.2% decrease from the FY2015 budget of $5.6 million.

Salary and Personnel costs account for $4.2 million or 79.2% followed by Materials and Supplies budgeted at $808 thousand or 15.3%, in addition to $207 thousand or 3.9% of the budgeted total for Contractual Services. The remaining appropriation of $58 thousand is reserved for Travel and Conference while $25 thousand or 0.5% of the operating budget belongs to Fixed Charges.

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	2,645,381	3,473,113	3,197,696
Scholarships, Grants, Waivers	-	-	-
Program Total	**2,645,381**	**3,473,113**	**3,197,696**
Expenditures by Object			
Salaries	1,835,843	2,326,306	2,194,735
Employee Benefits	343,678	417,140	395,052
Contractual Services	142,373	243,050	207,051
Materials and Supplies	304,800	396,189	317,697
Travel and Conference	15,263	64,947	58,161
Capital Outlay	-	-	-
Fixed Charges	3,424	25,480	25,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**2,645,381**	**3,473,113**	**3,197,696**

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	(3,885)	63,537
Student Services	-	121,728	251,500
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,240,779	2,094,974	1,763,798
Scholarships, Grants, Waivers	-	-	-
Program Total	**1,240,779**	**2,212,818**	**2,078,835**
Expenditures by Object			
Salaries *	647,516	1,435,070	1,346,470
Employee Benefits	121,220	266,748	242,365
Contractual Services	-	-	-
Materials and Supplies	472,043	511,000	490,000
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**1,240,779**	**2,212,818**	**2,078,835**
Grand Total	**3,886,160**	**5,685,930**	**5,276,530**

College Operating Budget

* College Recruiters were included in the College President's Operating Budgets in FY2014.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
New student enrollment support	Meet/Surpass OIA KPIs & enrollment goals (shared goal with enrollment mgmt./colleges) - - Meet recruitment KPI and Recruiter leads exceed district conversion rate	• Ads (new TV)/mail/program-specific online tools/news media • Recruiters/comm. rel.
Retention	Higher awareness of support services among students	• Internal communications • Internal marketing
State and Federal funding	Maintain current level of budget allocations	• Decision-maker outreach • Opinion-shaper outreach
Development	Meet or exceed OIA funding KPIs	• Grow grant funds • Launch corp./ind. dev.

OFFICE OF INSTITUTIONAL ADVANCEMENT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Information Center- increased call volume of registration and program inquiries generated by external marketing program	110,000	132,000	267,692	300,000	70,000**
Online applications – number of online applications submitted to the CCC website for registration to credit programs	N/A	28,350	42,475	31,000	32,550
Number of prospective student leads captured	N/A	6,860	23,412	19,000	21,850
Number of hits to the www.ccc.edu homepage	N/A	5.88M	$3.9M	3.5M	3,850,000
Number of hits to lead capture form (773-COLLEGE)	N/A	17,788	19,000	60,000	N.A.
Number of clear and significant shows of support for CCC and Reinvention initiatives from community stakeholders	10-20, with support from all major segments(CBO's FBO's, etc.) and geographies	75	150	300	500
Expand and Maintain financial opportunities for the district	$15 million appropriation and $30 million capital money from the state	Level Funding	Level Funding + 600k in new Adult Ed Funding	Level Funding	Level funding
Number of Applicants referred to admissions by recruitment staff	N/A	5,000	6,000	7,000	7,700
Positive media mentions	360	1,270	1,300	1,800	2,000
Engage via social media: Twitter new followers	N/A	1,287	1,000	1,100	1.300
Engagement via social media: Facebook new likes	N/A	2,444	2,000	2,000	2,100
Sustain Grant Revenue	N/A	$25M	$33.6M	$37.5M	$40M
Engage and Leverage alumni	N/A	N/A	2,500	+2,000	+2,000

Targets, not actuals

**new reporting system based on enhanced technology*

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

OFFICE OF INSTITUTIONAL ADVANCEMENT

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OFFICE OF INTERNAL AUDIT

Office of Internal Audit
Organizational Chart

Legend

Position located at the District Office

OFFICE OF INTERNAL AUDIT

LETTER FROM THE EXECUTIVE DIRECTOR

The Office of Internal Audit (IA) is pleased to present its budget for FY2016.
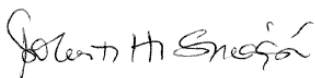
IA, in collaboration with internal audit services contractors, conducts audits and reviews of various operational activities across the District. The results of these internal audit activities have assisted management in identifying opportunities for enhancing operational efficiency and effectiveness. In addition to identifying process improvement opportunities, IA also monitors management correction plans to address any observations identified and ensures that these plans are implemented on a timely basis. The results of our work are reported periodically to the Finance and Administrative Services Committee of the Board of Trustees.

For FY2015, some of the notable audits completed by IA include the conduct of Business Office reviews at Malcolm X College, Wright College and Truman College, which resulted in recommendations on ways to enhance the internal controls surrounding Business Office processes related to cash handling, purchasing, accounts payable and accounts receivable. Additionally, IA conducted an audit of the ongoing construction at the Malcolm X College (MXC). In its report for this audit, Internal Audit communicated recommendations to process owners for improved control and management of the MXC construction project and other construction projects moving forward. Other notable audit activities completed in FY 2015 include the Student Financial Aid Verification Review, and the Employee Expense Reimbursements Review, in which Internal Audit looked at the adequacy of, and recommended measures for improving, the processes and controls performed District-wide in these two areas.

Our goals for FY2016 include the updating and execution of the Internal Audit Plan which will include audit activities related to key City Colleges functions and processes. Finally, in order for our staff to remain current on Internal Audit topics, we plan to participate on trainings provided by the Institute of Internal Auditors as well as other relevant organizations.

Internal Audit is excited to assist and support the Chancellor's mission and vision. We appreciate the opportunity to present our department's FY2016 budget.

Regards,

Roberto H. Concepcion

Executive Director, Office of Internal Audit

OFFICE OF INTERNAL AUDIT

DEPARTMENT DESCRIPTIONS

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

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

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

Department Structure

Internal Audit

The Office of Internal Audit is comprised of one Executive Director, one Manager and two Senior Auditors as internal resources. The Department utilizes contractor firms to provide resources and expertise in order to assist in the Department's execution of its audit plan.

BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2016 is $865 thousand, which represents an increase of 1.1% from the FY2015 budget of $855 thousand.

Contractual Services account for $448 thousand or 51.8% of the budget followed by Salary and Personnel amounting to $401 thousand or 46.3%. Travel and Conference accounts for $13 thousand or 1.5% of the total and Materials and Supplies accounts for $3 thousand or 0.4% of the budgeted total.

OFFICE OF INTERNAL AUDIT

Operating Funds

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	584,574	855,630	865,020
Scholarships, Grants, Waivers	-	-	-
Program Total	**584,574**	**855,630**	**865,020**
Expenditures by Object			
Salaries	302,802	331,145	339,424
Employee Benefits	56,687	59,985	61,096
Contractual Services	216,005	448,000	448,000
Materials and Supplies	960	3,100	3,100
Travel and Conference	8,120	13,400	13,400
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**584,574**	**855,630**	**865,020**

OFFICE OF INTERNAL AUDIT

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Internal Audit	Improve IA productivity	• Utilize project management tools • Leverage data analytics techniques
	Improve internal IA staff capabilities	• Attend pertinent training courses • Participate in IIA seminars • Strengthen IA infrastructure (e.g., develop and deploy templates, tools, methodologies etc.)
	Improve IA service to stakeholders	• Build and strengthen IA relationships in the District • Conduct survey of stakeholder satisfaction

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Internal Audit Participation in the Conduct of the External Audit	200 hours	200 hours	200 hours	200 hours	200 hours
Number of Audit Activities Completed per the Internal Audit Plan	4	9	8	20	20
Open Audit Findings as a Percentage of the Total Number Reported on Completed Audit Activities	~25%	~25%	~15%	<20%	<20%
Number of Completed Special, Non-Routine Projects as Requested by Management	8	3	8	8	8
Number of Audit Committee Meetings Held	2	1	2	4	4
Total Number Of CPE Credits Earned By Office Of Internal Audit Personnel	24	24	120	160	160

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF SAFETY AND SECURITY

Office of Safety and Security
Organizational Chart
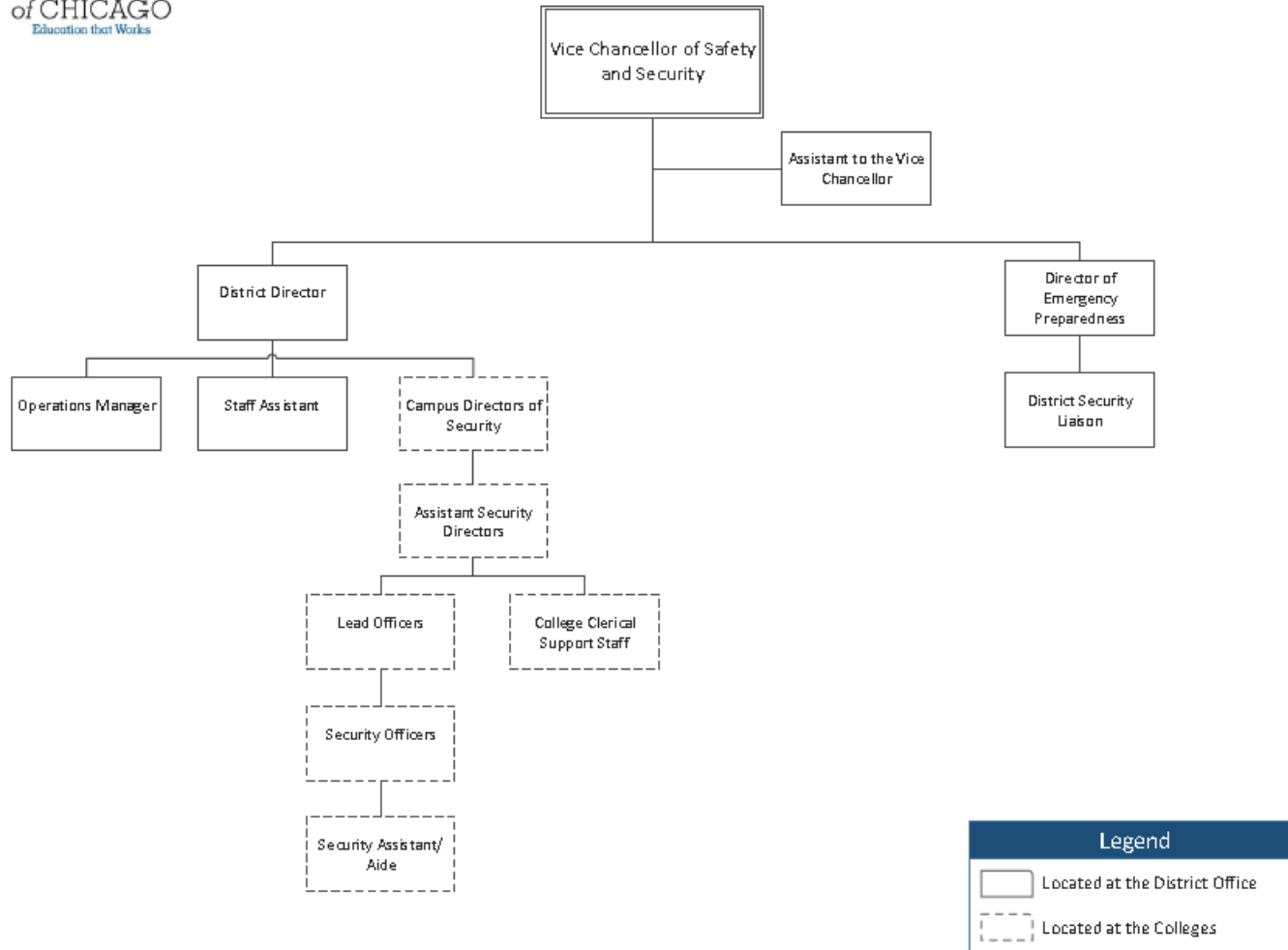
Vice Chancellor of Safety and Security

Assistant to the Vice Chancellor

District Director

Director of Emergency Preparedness

Operations Manager

Staff Assistant

Campus Directors of Security

District Security Liaison

Assistant Security Directors

Lead Officers

College Clerical Support Staff

Security Officers

Security Assistant/ Aide

Legend

Located at the District Office

Located at the Colleges

CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

LETTER FROM THE VICE CHANCELLOR

As Vice Chancellor of Safety and Security, I believe that academic excellence can be fostered through a safe environment where everyone on campus is treated with respect and courtesy. Campus security and safety is an important piece of higher education and we are committed to maintaining a safe learning environment free from disruptive behavior or dangerous and threatening conditions. We are accountable to the college community and open to the ideas and concerns of its members as we are determined to seek new ways to prevent crime and disorder, and to provide an amicable and open environment that fosters learning on our campuses.

The success of City Colleges of Chicago Safety and Security team depends upon a true partnership between Campus Safety personnel and the diverse population of students, faculty, and staff that comprise the entire City Colleges of Chicago community -- a partnership built upon mutual respect, responsibility and participation. Our main objective is to provide safe campuses through diligence, reliability and professionalism, and this is possible by fostering harmony with local law enforcement, and by increasing awareness of safety issues and concern for everyone's well-being within the City Colleges of Chicago community.

The members of our Safety and Security team pledge respect for the needs and rights of the college community by addressing the most important safety and security issues on our campuses today. Our commitment and core values are dedication, pride, and professionalism. The Safety and Security team takes pride in working with the community and is committed to protecting the lives, property, and rights of all people, to maintaining order, and to enforcing the law impartially on every campus.

Sincerely,

Beatrice O'Donnell

Beatrice O'Donnell

Vice Chancellor, Safety and Security

DEPARTMENT DESCRIPTIONS

The Office of Safety and Security (OSS) works to ensure a safe and secure environment for all City Colleges' students, faculty, staff, and visitors. OSS has focused on the goals of reinvention and subsequently began its successful implementation of a continuing partnership with the Chicago Police Department. The partnership has broadened OSS' scope to connect with the community, which provides the opportunity to be informed of any potential issues in the surrounding communities of City Colleges. This improved partnership allows OSS to be a larger contributor in the community-policing program throughout the city. OSS supports the academic environment by enhancing the quality of life at all City Colleges' campuses. It accomplishes this by providing a safe and secure environment that is conducive to learning, and is consistent with the educational goals of City Colleges.

OFFICE OF SAFETY AND SECURITY

Department Structure

Administration

The administration division provides the management function of the department. Administration makes sure that security services are properly delivered to the campus community by overseeing all operational aspects of security. The maintenance of records, statistical gathering and reporting, security personnel function, planning, evaluating procedures, procedural development, training program development, equipment evaluation and change are a few of the responsibilities of the administration section. The Vice Chancellor, District Director, the Director of Emergency Preparedness, District Security Liaison, Operations Manager, Staff Assistant and the Assistant to the Vice Chancellor work in the Administrative Section of the Department.

Security Operations

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

College Behavioral Threat Assessment Team

Supportive Intervention Teams (SIT) conduct behavioral threat assessments for students and employees who might pose a safety risk to themselves or others. SIT is a collaboration among key City Colleges departments and engages the College resources to:

- Investigate concerning behavior and assess the level of threat
- Develop and implement an intervention plan for the safety of all
- Identify sources of support for the person of concern
- Provide ongoing support and monitoring

Emergency Response Planning

City Colleges' Emergency and Response Plans are campus specific and provide students, faculty, staff, administrators and public occupants of campus buildings with emergency procedures designed to protect lives and property through effective use of City Colleges' resources and coordination with local law enforcement and the community. City Colleges' Emergency and Response Plans establish the proper response to a variety of emergency situations that any major public institution may face. These emergencies may include, but are not limited to an active shooter, fires, bomb threats, power outages and weather-related occurrences. The Campus Safety and Security regularly train in Incident Command, Emergency Response and CPR/AED. Evacuation, Lockdown and Shelter-in-Place drills are conducted to ensure students, staff and the public occupants of campus buildings are aware of their roles in an emergency situation.

BUDGET OVERVIEW

The Office of Safety and Security's FY2016 budget is $11.9 million, which represents a 4.7% decrease from the FY2015 budget of $12.5 million.

Salary and Personnel costs account for $11.4 million or 95.8% followed by Supplies and Materials budgeted at $355 thousand or 2.9% and Contractual Services at $131 thousand or 1%. The remaining appropriation of $22 thousand or 0.18% of the operating budget is reserved for Fixed Charges, Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF SAFETY AND SECURITY

Operating Funds

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	946,906	1,281,927	1,281,030
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**946,906**	**1,281,927**	**1,281,030**
Expenditures by Object			
Salaries	825,566	1,017,276	993,601
Employee Benefits	91,128	136,859	127,356
Contractual Services	12,145	16,350	51,350
Materials and Supplies	4,292	90,791	88,071
Travel and Conference	13,775	14,651	14,651
Capital Outlay	-	-	-
Fixed Charges	-	6,000	6,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**946,906**	**1,281,927**	**1,281,030**

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	10,264,988	11,252,901	10,669,854
Institutional Support	-	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	**10,264,988**	**11,252,901**	**10,669,854**
Expenditures by Object			
Salaries	9,623,210	9,939,280	9,470,472
Employee Benefits	368,510	967,399	851,776
Contractual Services	108,406	86,243	79,421
Materials and Supplies	164,657	259,041	267,247
Travel and Conference	205	938	938
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**10,264,988**	**11,252,901**	**10,669,854**
Grand Total	**11,211,894**	**12,534,828**	**11,950,884**

College Operating Budget

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City Colleges of Chicago – FY2016 Annual Operating Budget

OFFICE OF SAFETY AND SECURITY

GOALS AND OBJECTIVES

Division	FY2016 Goals	Activities
Operational Efficiency	Maintain a salary variance between actual and budget of no more than 6%.	• Monthly reviews of actual expenditures to budget allocated • Adjust staff or resources as needed
Monitor and Address Reported Crimes and Incidents	Monitor and address overall crime on all CCC owned/leased property within a +/- 4% variance.	• Identify crime trends • Proactive patrolling • Safety awareness
	Increase the accuracy and reliability of incident reports	• Identify any report writing deficiencies and address through training • Yearly review of incident codes and additional category needs
Customer Safety Awareness and Safe Practices	Assess the effectiveness and quality of our emergency response to increase accountability for the safety and security of CCC students, faculty, staff and visitors.	• Conduct emergency drills each semester • Review the evacuation drill documentation and the college administration drill evaluation • Increase awareness of CCC emergency procedures for the campus community
	Accountability and consistency for required reports	• Centralize Safety and Security Reports on SharePoint Webpage for accountability and consistency
Customer Satisfaction	Increase participation in the annual safety and security survey to obtain relevant information and provide actionable results	• Increase inter-action with students, faculty, staff to ensure they are aware of safe practices

OFFICE OF SAFETY AND SECURITY

PERFORMANCE MEASURES

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Monitor and Address Reported Crimes Against Person and Property	861	748	699	N/A-Due to the inability to predict crime trends during this time period	N/A-Due to the inability to predict crime trends during this time period
Customer Satisfaction with Safety and Security	N/A Safety and Security was newly created. Goal: Create a survey to gain information from our customers: Students and Staff	Survey Coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety & Security Departments Survey was Completed.	44.3% of 1,080 respondents surveyed answered they feel safe on campus or district office. 74.0% of 1,042 respondents surveyed answered that Security officers on campus make them feel safe.	5% Increase of respondents answering that they feel safe on campus or district office 2% increase of respondents answering that Security Officers on campus make them feel safe.	2% Increase of respondents answering that they feel safe on campus or district office 2% increase of respondents answering that Security Officers on campus make them feel safe.
Customer Safety Awareness and Safe Practices	N/A Goal: Design the survey to gain information and to Increase Staff and Student Awareness of Safety Initiatives.	Survey Coordinated with the Office of Strategy and Institutional Intelligence, Marketing, and Safety & Security Departments Survey was Completed.	49.5% of 1,044 respondents surveyed answered that they are aware of their campus evacuation plan. 46.6% of 1,043 respondents surveyed read the Safety and Security procedures at their campus.	5% Increase of respondents answering that they are aware of their campus evacuation plan. 5% Increase in respondents answering that they read the Safety and Security procedures at their campus	2% Increase of respondents answering that they are aware of their campus evacuation plan. 2% Increase in respondents answering that they read the Safety and Security procedures at their campus.

* Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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OFFICE OF SAFETY AND SECURITY

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OFFICE OF STRATEGY, INSTITUTIONAL INTELLEGENCE ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Office of Strategy and Institutional Intelligence
Organizational Chart

Executive Vice Chancellor & Chief Strategy Officer — Admin

AVC Center for Operational Excellence
- ED Strategic Planning
- Project Team Leaders
- COE Fellows
- Director of Strategic Initiatives

AVC Decision Support
- Directors
- Assistant Director
- Research Associates
- Data Strategists
- Assistant Directors, Research & Planning

AVC Workforce & Econ Development — Exec Off Mngr
- ED Career Services
- ED Strategic Workforce Partnerships
- ED Workforce Academy
  - Business Development
    - Business Services
    - Training Operations
  - Dir Professional & Personal Development
    - PPD Coordinators

AVC Enrollment — Staff Assistant
- Dir of Academic Advising & Tutoring
- Dir of Admissions/ Enrollment
- Call Center Manager
  - Call Center Reps
  - Call Center Supervisor

AVC Adult Education — Staff Assistant
- Project Team Leader
- Adult Ed Math Specialist
- Coordinator, Grants Budget
- District Director Gateway Programs
- Program Director
- Curriculum Specialists
- Asst District Director, Adult Ed
- Adult Ed Lang. Arts Reading Specialist
- Adult Ed Manager
- Deans
  - Associate Deans
  - Managers
  - Coordinators
  - Specialists

AVC Institutional Effectiveness
- Dir of Career Pathways & Exploration
- Dir of Retention & Completion
- ED of Transfer & Articulation
- Dir of Transfer Programs & Services
- Transfer Directors
- Dir of Student Transfer Systems

Legend
- Located at the District Office
- Located at the Colleges

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Office of Academic Governance, Compliance & Educational Quality
Organizational Chart

Executive Vive Chancellor & Chief Strategy Officer

- Executive Office Manager

Deputy CAO
- Executive Director, Business Operations
  - Coordinator, Budget
- Sr. Project Manager

AVC, Academic Programs
- Executive Director, Occupational/ Academic Mgmt.
- Director (Perkins) Compliance
- Project Coordinator, Academic Content
- Project Coordinator, CHA
- PT Project Manager
- Project Coordinator

AVC, Student Services
- District Director, Wellness Center
- Director, Student Affairs
- District Director, Student Veteran Services
- Project Coordinator
- PT Sign Language Interpreters

AVC Athletic, Health, Wellness
- Associate Director, Athletics
  - Sports Liaisons

AVC, Educational Quality
- Senior Director, Fac. Dev.
- Manager, Outcome Assessment
- Project Coordinator
- Manager, Early College
  - Early College Coordinator
  - Director, Compliance

AVC, Academic Systems Mgmt.
- District Director, Academic Systems
- Director, Systems Librarian
- Reporting & Compliance Analyst

Executive Director, Accreditation & Compliance
- Manager, Accreditation & Compliance

Legend
- Located at the District Office
- Located at the Colleges

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OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

LETTER FROM THE EXECUTIVE VICE CHANCELLOR

On behalf of the Office of Strategy and Institutional Intelligence, I am pleased to present our budget for FY2016. This budget is a reflection of our commitment to create a true student-centered culture of success and to advance the institution by achieving the Reinvention performance goals:

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

FY2016 marks the third-year of an aggressive five-year strategic plan that draws from our initial successes and aims to transform City Colleges into a best-in-class large, urban community college. We plan to achieve this transformation by continuing with what is currently working for our students and staying focused on our four key strategies: increasing relevance, reducing time, increasing student supports, and strengthening operations.

The Reinvention model still remains the central method by which we focus on project work to create this sustainable change. This year we are working on an exciting new project built upon the foundation and success of Student Guided Pathways to Success (GPS). The project, currently titled Student Experience, is focused on revamping the student experience throughout the entire life cycle from the point of application submission through graduation day.

To further advance the strategy of increasing student support across the district, we reorganized the office to include Adult Education, Enrollment Management and the newly formed Institutional Effectiveness department. For fiscal year 2016, Adult Education will continue to provide educational programs that increase the number of students transitioning to College and Careers pathways. In addition, Enrollment Management will focus on providing effective and efficient services and programs to ensure optimal enrollment and student satisfaction.

While FY2011-2015 saw many successes for our office, in many ways our work is just beginning. To meet our strategic goals for FY2016 and beyond, we need to leverage our decision support capabilities to manage performance and make data driven decisions, focus our efforts on implementing a small number of highly impactful projects, and increase industry partnerships to give our students excellent preparation for the workplace. With a careful eye on our targets and tireless implementation of strategies to achieve our goals, we look forward to serving our students, faculty, staff, and the City of Chicago in the coming fiscal year.

Sincerely,

Rasmus Lynnerup
Executive Vice Chancellor, Strategy and Institutional Intelligence

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OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

DEPARTMENT DESCRIPTIONS

The Office of Strategy and Institutional Intelligence (OSII) was formed in FY2010 to lead the implementation of City Colleges' Reinvention initiative and integrate strategic planning with operational activities leading to student success. OSII's mission is to generate, evaluate, and implement strategic initiatives that create sustainable long-term improvements for the colleges and the district in alignment with City Colleges' student-centric mission, vision, and goals.

Today, at the end of fiscal year 2015, while our mission remains the same, we find ourselves changed from our original structure. While we still lead the Reinvention initiative, provide the district with performance data needs, and oversee the College to Careers programs, we have expanded through the addition of Adult Education, Enrollment Management and Institutional Effectiveness, taking on a greater operational responsibility.

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.

The Office of Academic Governance, Compliance and Educational Quality mission is to ensure academic integrity and the quality in teaching and learning which promotes student success and completion. Academic Governance, Compliance and Educational Quality provides oversight, leadership and infrastructure for quality academic programs and student affairs. The mission allows for the review, creation and management of preeminent academic programming and student facing services that ensure student success and transition to career or future academic achievement. Academic Governance, Compliance and Educational Quality fulfills its mission through district-wide collaboration with Reinvention, College faculty, staff, and administration.

Additionally, Academic Governance, Compliance and Educational Quality is tasked with ensuring academic integrity in all credit and non-credit courses as well as programs throughout City Colleges. This broadly encompasses college credit transfer and College to Careers (C2C) programs, Adult and Continuing Education.

Department Structure Office of Strategy and Institutional Intelligence

The OSII is composed of the following departments: Adult Education, Center for Operational Excellence, Decision Support, Enrollment Management, Institutional Effectiveness, and Workforce and Economic Development. These departments work in an integrated manner to promote innovation and change by leading strategic thinking across City Colleges and by using data and information to support decision-making.

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

Center for Operational Excellence (COE): As the program management office (PMO) of City Colleges, the COE is the vehicle to help district leadership deliver on their improvement effort goals. The COE is chartered to guide strategic planning and institutionalize project management disciplines within City Colleges that support the deployment of strategic initiatives. COE performs as the functional owner of the project management methodology, tools, processes and practices across City Colleges; and tracks and monitors the portfolio of strategic projects planned and in process throughout City Colleges.

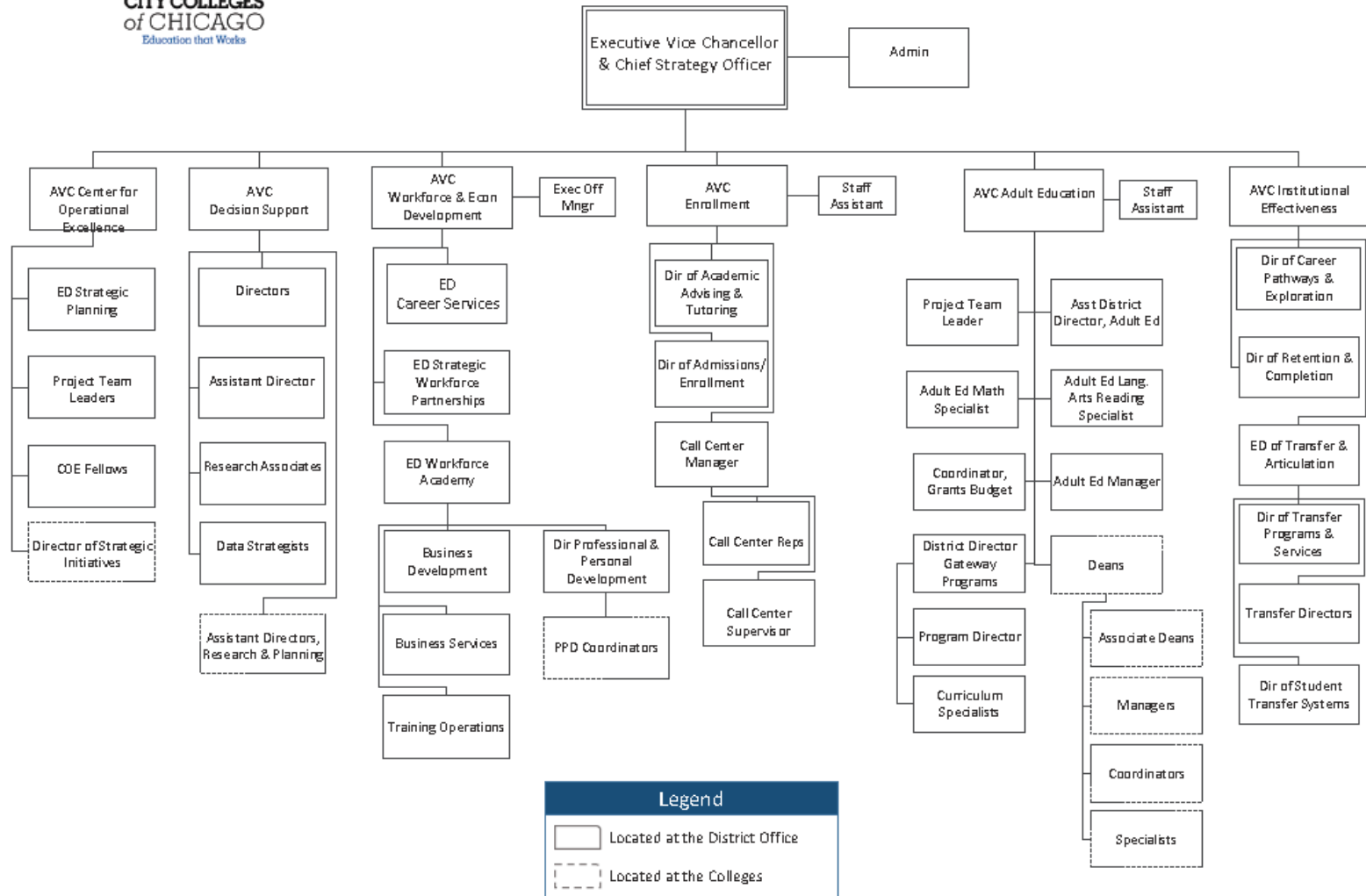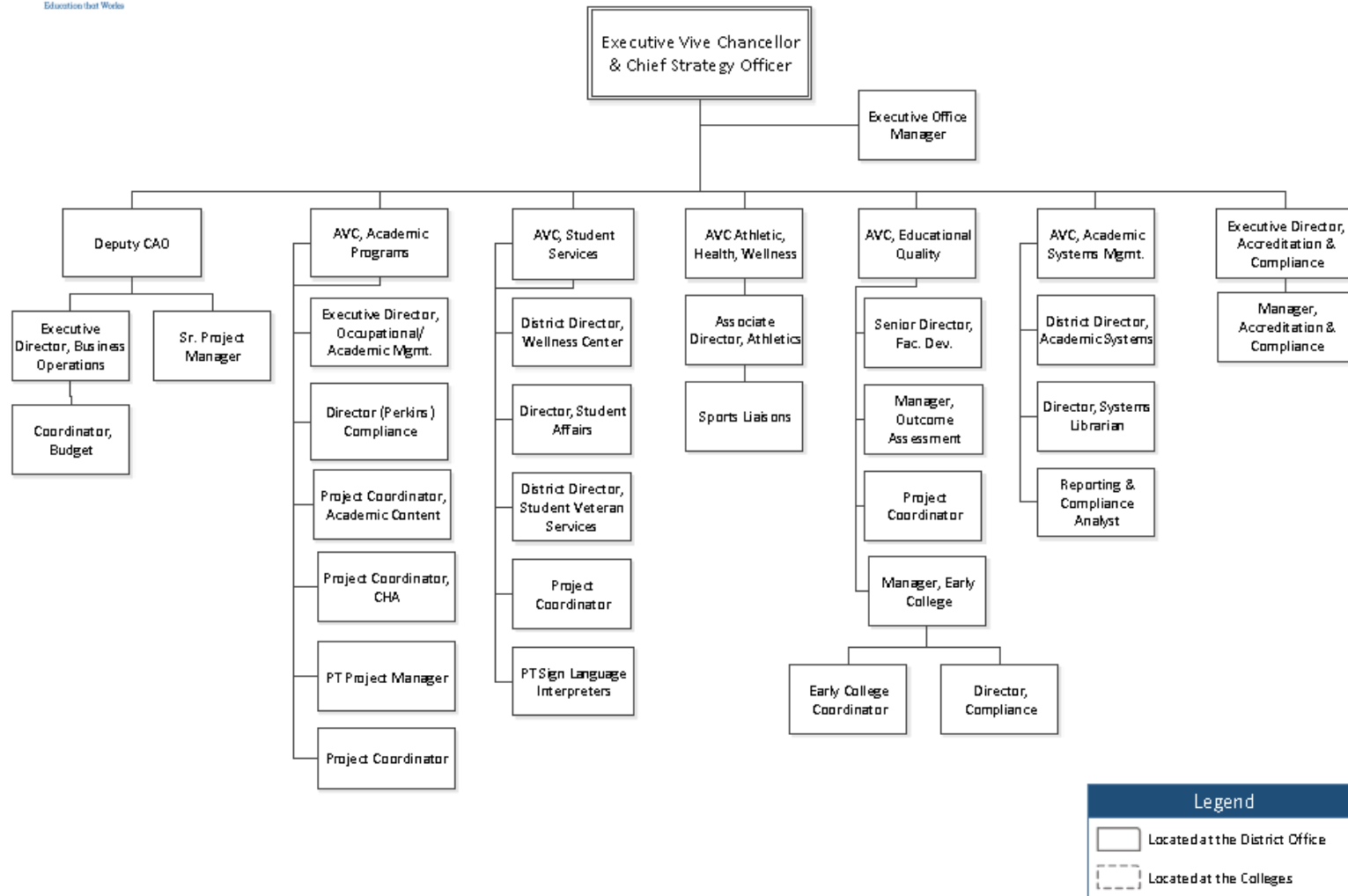## OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Decision Support: Created in November 2013, Decision Support is designed to provide data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The department is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the organization and ultimately supports student success at City Colleges.

Enrollment Management: Enhances the coordination of services that contribute to a student's recruitment, enrollment, retention and graduation. Enrollment Management serves to provide services and programs that are seamless, customer-friendly, student centered and efficient which help attain optimal enrollment and student satisfaction.

Enrollment Management works to ensure student success by strategically coordinating with City Colleges of Chicago partners such as the seven city colleges, faculty, Department of Student Affairs, College to Careers, Reinvention, and Institutional Advancement among others.

Institutional Effectiveness: Leads operations for improving outcomes for students requiring remediation, as well as for ensuring that all students create and follow clear academic plans that lead to attaining degrees and/or certificates of economic value. Institutional Effectiveness is accountable for District-wide strategy and operations for degree and certificate attainment and for enabling students to move to the workforce or transfer to bachelor's degree programs following City Colleges graduation.

Workforce and Economic Development: Provides oversight, strategic leadership and support for implementation of the College to Careers initiative across City Colleges, manages employer engagement in City Colleges programs across the student lifecycle, and coordinates consistent, student-focused, industry-responsive career placement services.

Workforce and Economic Development also provides district-wide leadership for non-credit Professional and Personal Development courses and manages the Workforce Academy, which provides non-credit, customized and incumbent worker training services on a fee-for-service, contract basis to area employers and agencies.

Department Structure Office of Academic Governance, Compliance and Educational Quality

Academic Governance, Compliance and Educational Quality is headed district-wide by the Chief Academic Officer. In FY2016, Academic Governance, Compliance and Educational Quality will continue to lead initiatives that support the City Colleges' goals and to ensure that KPIs are met for internal and external academic compliance, accreditation, course, program approvals and review, and educational quality academic system management and policies in consultation with the colleges and other district departments. This office is also responsible for academic program development to support C2C programs, assessment and as well as Early College programming.

Student Services: is also an integral part of the Office of Academic Governance, Compliance and Educational Quality. This includes Athletics, Disability Access, Veteran Affairs, Wellness, Veteran Services, Student Activities, International Student Services and Student Organizations. All of these functions seek to provide support to students, enhance retention and completion strategies to provide wrap around services district-wide. Student Services supports student learning and personal growth by providing important services and advocacy, helping students adjust socially and providing opportunities for personal growth and learning through student involvement in co-curricular activities.

Educational Quality: is responsible for facilitating a culture of continuous improvement, standardization and transparency through assessment of student learning, utilization of technology and the implementation of effective and efficient academic processes. This is achieved through research and implementation of best practices for improving teaching and learning and through collaboration with partners across the district and the broader educational community. Educational Quality is focused on supporting sound faculty practices and efforts (e.g., tenure, assessment, professional development, post-tenure review) that are aligned with district-wide goals and support student success and completion.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Accreditation and Compliance: ensures all programmatic offerings, institutional policies, and processes are in compliance with external regulatory and accrediting entities including, but not limited to, the Higher Learning Commission, the United States Department of Education, specialized accreditation agencies, Illinois State Certifying and Licensing departments.

Academic Governance: ensures that all academic programs courses are reviewed and approved internally through the Proposed Academic Changes Committee (PACC) process. This area also manages and provides oversight for internal and state regulated program reviews in the District, reviews the annual Carl Perkins college plans, provides support to program consolidation efforts, compiles, reviews and edits the Academic Catalog and continues to support faculty and industry partner development of relevant College to Career curriculum programs.

Academic Systems Management: ensures that all systems and operations are aligned with policy and procedures. Additionally responsible for insuring desired business functionality is supported within systems for both operations and degree audit.

BUDGET OVERVIEW

The Office of Strategy and Institutional Intelligence's FY2016 budget is $29.1 million, which represents a 5.2% decrease from the FY2015 budget of $30.6 million.

Salary and Personnel costs account for $26.4 million or 90.7% of the total budget followed by Materials and Supplies total $1.0 million or 3.6% of the budget, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and other expenditures at $785 thousand or 2.7%. Contractual Services is budgeted at $723 thousand or 2.5%, and lastly, Travel and Conference account for $135 thousand or 0.5% of the budgeted total.

The Office of Academic Governance, Compliance and Educational Quality's FY2016 budget is $6.8 million, which represents a 22% decrease from the FY2015 budget of $8.6 million.

Salary and Personnel costs account for $4.2 million or 61.4% followed by Materials and Supplies budgeted at $1.0 million or 14.9%, Other Expenditures which includes: Bad Debt, Waivers and Scholarships, and other Expenditures at $980 thousand, and Contractual Services at $575 thousand or 8.4%. The remaining appropriation of $71 thousand or 1% of the operating budget belongs to Travel and Conference.

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Operating Funds (OSII)

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	-	-	97,000
Academic Support	383,274	521,037	2,540,278
Student Services	-	1,750,030	1,180,586
Public Service	-	-	-
Organized Research	225,085	-	-
Auxiliary/Enterprise	213,853	1,077,556	347,646
Operations and Maintenance	-	-	-
Institutional Support	3,354,545	4,938,593	4,399,555
Scholarships, Grants, Waivers	-	-	-
Program Total	**4,176,757**	**8,287,215**	**8,565,065**
Expenditures by Object			
Salaries	3,486,678	5,819,590	6,652,862
Employee Benefits	564,549	1,012,367	1,055,703
Contractual Services	90,322	1,053,730	619,400
Materials and Supplies	19,000	320,885	152,000
Travel and Conference	16,208	80,642	75,100
Capital Outlay	-	-	-
Fixed Charges	-	-	10,000
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	-	-
Other Expenditures	-	-	-
Object Total	**4,176,757**	**8,287,215**	**8,565,065**

College Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	1,004,285	17,395,986	17,720,989
Academic Support	320,374	1,675,441	432,711
Student Services	47,530	2,049,738	1,495,746
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	42,939	486,471	64,467
Scholarships, Grants, Waivers	-	746,148	775,350
Program Total	**1,415,128**	**22,353,784**	**20,489,264** *
Expenditures by Object			
Salaries	1,158,812	18,209,965	16,887,380
Employee Benefits	209,463	2,079,012	1,768,732
Contractual Services	14,123	228,901	103,126
Materials and Supplies	12,797	1,023,278	895,102
Travel and Conference	19,932	66,481	59,573
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	-	746,148	775,350
Other Expenditures	-	-	-
Object Total	**1,415,128**	**22,353,784**	**20,489,264** *
Grand Total	**5,591,885**	**30,641,000**	**29,054,329**

* In FY2015 Adult Education was transferred from AGC&EQ to OSII

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Operating Funds (AGC&EQ)

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	219,504	375,901	17,000
Academic Support	2,366,419	2,915,840	1,769,549
Student Services	263,868	601,933	997,949
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	1,034,588	2,150,097	2,622,503
Operations and Maintenance	-	-	-
Institutional Support	2,887,505	1,014,326	470,851
Scholarships, Grants, Waivers	8,542	1,742,500	980,000
Program Total	**6,780,426**	**8,800,597**	**6,857,851**
Expenditures by Object			
Salaries	5,161,204	3,603,326	3,623,496
Employee Benefits	891,992	577,885	585,836
Contractual Services	393,978	1,040,350	575,500
Materials and Supplies	180,683	1,720,242	1,021,670
Travel and Conference	88,240	113,794	71,350
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	64,329	1,742,500	980,000
Other Expenditures	-	2,500	-
Object Total	**6,780,426**	**8,800,597**	**6,857,851**

District Office Operating Budget

	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Expenditures by Program			
Instruction	16,321,899	-	-
Academic Support	1,184,789	-	-
Student Services	9,234,466	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	1,364,715	-	-
Operations and Maintenance	-	-	-
Institutional Support	68,368	-	-
Scholarships, Grants, Waivers	45,127	-	-
Program Total	**28,219,364**	**-**	**-** *
Expenditures by Object			
Salaries	23,419,502	-	-
Employee Benefits	2,004,249	-	-
Contractual Services	844,977	-	-
Materials and Supplies	1,491,703	-	-
Travel and Conference	390,828	-	-
Capital Outlay	-	-	-
Fixed Charges	900	-	-
Utilities	-	-	-
Other Expenditures			
Bad Debt	-	-	-
Waivers and Scholarships	67,206	-	-
Other Expenditures	-	-	-
Object Total	**28,219,364**	**-**	**-** *
Grand Total	**34,999,790**	**8,800,597**	**6,857,851**

College Operating Budget

* In FY2015 Adult Education was transferred from AGC&EQ to OSII

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Enterprise Fund (Workforce Academy & PPD)

Type	Program Description	FY 2014 Audit	FY 2015 Budget	FY 2016 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	65,569	1,707,261	810,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		**65,569**	**1,707,261**	**810,000**
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	1,948,116
	Organized Research	-	-	-
	Auxiliary/Enterprise	371,217	1,606,744	243,000
	Operations and Maintenance	-	-	-
	Institutional Support	3,399	-	-
	Scholarships, Grants, Waivers	-	-	-
Total		**374,616**	**1,606,744**	**2,191,116**
Expenditures by Object				
	Salaries	297,253	1,263,919	1,559,927
	Employee Benefits	45,545	207,825	228,049
	Contractual Services	11,810	100,000	333,800
	Materials and Supplies	10,682	25,000	56,840
	Travel and Conference	4,657	10,000	12,500
	Capital Outlay	-	-	-
	Fixed Charges	1,271	-	-
	Utilities	-	-	-
	Other Expenditures			
	Bad Debt	3,399	-	-
	Waivers and Scholarships	-	-	-
	Other Expenditures	-	-	-
Total		**374,616**	**1,606,744**	**2,191,116**
Revenues less Expenditures		**(309,047)**	**100,517**	**(1,381,116)**

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

GOALS AND OBJECTIVES

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

Division	FY2016 Goals	Activities
Pathways Program	1. Pathways 2. Block scheduling 3. 15-to-Finish	• #/% of students on Education plans • #/% of FT students enrolled in 15 credit hours Student credit hour accumulation
Enrollment Program	1. Student segmentation 2. Group advising 3. Faculty mentoring 4. First Year experience	• # of student/advisor touch points • # of students satisfied with registration process
Performance Dialogs	1. Build the infrastructure 2. Provide organizational and individual coaching	• #/% of departments holding performance dialogs across CCC
Increase quality and quantity of C2C partnerships	1. C2C Web presence/and marketing materials 2. C2C partner, industry, and community outreach	• # of new partnerships • # of partner internships and job opportunities
Student employment preparation	1. Increase student workplace readiness by improving core services and offering targeted career supports at strategic intervention points	• # of development opportunities • # of students using Career Network
Adult Education	1. Increase number of Adult Education students transitioning to college and postsecondary training	• # of level gains on standardized tests • # of GED attainment

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OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

GOALS AND OBJECTIVES

OFFICE OF ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Division	FY2016 Goals	Activities
Educational Quality	Goal 1: Improve instructional quality through implementing a new tenure process grounded in educational theory, best practices and tenure assistance programming.	• Develop and refine Tenure Assistance Programming - Second Semester Seminar (SSS), Tenure Orientation Seminar (TOS) and Mentor Program • Administer Compliance Reports and College Administrator Training • Faculty and College Administration Surveys
	Goal 2: Increase the quality of instruction across academic programs	• DOAA Support for Discipline Meetings • Develop PD modules for faculty • Increase the knowledge and use of Blackboard (Bb) among faculty and students
	Goal 3: Develop program-level student learning outcomes and improve assessment efforts (e.g., generating and using data on student learning) across the district	• Hold district-wide assessment committee meetings • Require annual assessment reports from each school • Develop and offer workshops on writing program-level learning outcomes • Develop district website for assessment that documents CCC policy, vision, highlights institutional work and links to CCC school websites and other resources
	Goal 4: Improve the quality of instruction by focusing on the effectiveness and efficiency faculty facing academic operations	• Streamline Processes: Coordinator II position that handles communication of academic process dates to colleges and in-take of academic forms/portfolios (sabbaticals, tenure, promotion, rank, etc.) using Faculty Excellence SharePoint site • Provide leadership and support for internal compliance functions (legacy tenure, sabbaticals, credential audit, lane & promotion, etc.)
	Goal 5: Increase and improve faculty development offerings district-wide	• ReSTART initiative - convene cross-function, cross-college implementation group that includes instructional leadership; collaborate with OIT • District Coordination and Evaluation of Centers for Teaching and Learning (CTL) • Evaluate Faculty Development Week Outcomes
	Goal 6: Increase the number of students who participate in CCC Early College initiatives	• Increase Dual Enrollment at CCC under-enrolled campuses e.g. KKC, MXC, and TRC • Leverage C2C Pathways to increase enrollment • Leverage current CCC remedial students to increase Level UP Program Hold district-wide assessment committee meetings • Require annual assessment reports from each school • Develop and offer workshops on writing program-level learning outcomes • Develop district website for assessment that documents CCC policy, vision, highlights institutional work and links to CCC school websites and other resources
	Goal 7: Increase the number of Early College students who access to quality and effective student supports	• Align Level UP Program and Operations • Develop College Ready Alignment Initiatives • Leverage CCC Student Services to increase Early College students utilization

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Academic Programs	Goal 8: Create a seamless process to matriculate Early College students to CCC	• Operationalize CTE Articulation Agreements to influence matriculation • Early College Advisement Alignment to influence matriculation • Promote College Ready Alignment Initiatives to influence matriculation • Align Recruitment Strategies with recruitment to influence matriculation
	Goal 1: Improve approval of courses and programs across C2C clusters	• Continue to enhance and improve the existing program approval process with a more efficient curriculum development model and approval process • Support the colleges in launching College to Careers programs • Support the consolidation plans for College to Careers programs
	Goal 2: Ensure use of a program review process that better informs and ensures the quality of programs among all seven colleges	• In collaboration with the colleges, develop and internal process and tool for collecting and monitoring the quality of academic programs and use of federal funding
	Goal 3: Develop a more cost efficient and accurate publication of course and program offerings to students	• Develop a process for catalog review, errata and communication of updates to faculty and staff • Ensure efficient publishing of course schedules • Ensure cost-efficient publishing and improve the accuracy and currency of the academic catalog
	Goal 4: Submit 100% of all reports to external agencies	• Ensure continued alignment of Perkins funds to C2C programs • Assist the colleges with being compliant with Perkins plans, use of funds and reporting
	Goal 5: Promote C2C programs to alternative markets, including Chicago Housing Authority residents.	• Grow awareness and enrollment among C2C programs • Create a database that assists in identifying potential students who can benefit from CHA funding and support
Academic Systems Management	Goal 1: Launch Whole Program Enrollment (WPE) Release 2 (planning functionality) on time, prior to the beginning of the preregistration process for the Spring 2016 term	• Finalize WPE Release 2 requirements and functionality, and introduce Release 2 prior to the beginning of the preregistration process for Spring 2016
	Goal 2: Review/update course configurations, particularly prerequisite description vs. prerequisite configuration	• Review/update courses configurations, prioritizing by enrollment, registration errors, and reported errors
	Goal 3: Maintain accurate degree audit and Semester Map configurations	• Continuous monitoring of degree audit accuracy; quick updates as needed • Continuous monitoring of Semester Map accuracy; quick updates as needed
Accreditation and Compliance	Goal 1: Maintain 100% compliance of both traditional and online course and program offerings with federal, regional, state, and specialized accrediting agencies	• Support CCC online learning strategic initiatives • Perform annual audits of all CCC traditional and online academic programs to assess annual reporting and self-study report preparedness, as well as site visit preparedness by regional, state, and/or specialized accreditors • Provide annual training on compliance and accreditation to all Colleges, District Office, and REI

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		• Develop compliance and accreditation tools for site-visits and program reporting preparedness • Review and edit annual reports for academic and career programs • Research regulatory and accreditation updates by federal, state, regional, and specialized accrediting agencies
Athletics	Goal 1: Actively identify and recruit student athletes that are well equipped to succeed academically, socially, and athletically at CCC	• Develop recruiting standards for CCC Athletics Increase athletic recruiting activity • Conduct annual needs assessments by program • Collaborate with Marketing and Communications to launch new CCC Athletics Website and create Athletic collateral to assist in recruiting • Continue work toward CCSN – Develop the City Colleges Sports Network Club (CCSN) on WKKC with WYCC to stream live sporting events in collaboration with Student Services to provide exposure to the sports broadcasting profession
	Goal 2: Increase support of student athletes in academic, personal and athletic development through increased student services compliance district wide	• Develop a consistent case load advising program for each athletic program • Develop Student-Athlete plans for quality study time • Launch a Student-Athlete Welfare initiative. Build relationships at the campus level with additional departments (i.e. Instruction, Wellness Centers, Transfer Center, Developmental Education) and Faculty Develop a student athlete kick-off orientation and leadership conference • Develop structured study table (required for student athletes below a 2.5 cumulative GPA and student athletes that show warnings on a weekly basis in Grades First • Build relationships at the campus level with additional departments (i.e. Instruction, Wellness Centers, Transfer Center, Developmental Education) and Faculty • Develop a student athlete kick-off orientation and leadership conference
	Goal 3: Support student athletes in transition to four year institutions through academic success, athletic exposure and scholarship	• Develop a consistent case load advising program for each athletic program • Launch a Student-Athlete Welfare initiative. Build relationships at the campus level with additional departments (i.e. Instruction, Wellness Centers, Transfer Center, Developmental Education) and Faculty • Build relationships with athletic department personnel at the NCAA and NAIA levels • Continue work toward CCSN – Develop the City Colleges Sports Network Club (CCSN) on WKKC with WYCC to stream live sporting events in collaboration with Student Services to provide exposure to the sports broadcasting profession •
	Goal 4: Increase awareness and use of campus fitness centers through clear communication and structured health initiatives	• Develop a plan to make all fitness centers fully operational based on campus stakeholder needs • Coordinate professional development opportunities focused on first responder training
	Goal 5: Support safe and effective operation of aquatic facilities. Increase programing in	• Develop a plan to operate aquatics facilities • Develop a plan to increase enrollment in Physical Education courses and PPD Swim courses

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	Physical Education curriculum and Personal and Profession Development courses within the aquatic facilities	
	Goal 6: Develop a sense of pride in school community and athletic programs through building intramural athletic programs and events centered on athletics at each college	• Develop robust intramural programs at each campus • Develop student participation in team training and managing programs • Collaborate with Marketing and Communications to launch new CCC Athletics Website and promote athletic events • Continue work toward CCSN - Develop the City Colleges Sports Network Club(CCSN) on WKKC with WYCC to stream live sporting events in collaboration with Student Services to provide exposure to the sports broadcasting profession
	Goal 7: Collaborate with District and campus personnel to develop meaningful and relevant professional development opportunities	• Provide yearly professional development activities for Athletic Department Staff
	Goal 8: Centralize athletic purchasing and procurement process to take advantage of economy of scale and collective negotiation	• Originate supply and equipment orders through the District Athletic Office • Establish a relationship with consistent official assignors • Articulate new payment procedure for services (officials) to Athletic Directors
Disability Access Center	Goal 1: Close gaps in paraprofessional staff levels at DACS without FT Coordinators. Ensure all colleges have a FT Coordinator or equivalent position and ensure paraprofessional staffing levels are adequately trained to assist directors in training staff and students in the use of assistive technology and to assist Directors in determining reasonable accommodations.	• Close gaps in paraprofessional staff levels at DACS without FT Coordinators. Ensure all colleges have a FT Coordinator or equivalent position • Conduct operational self-study to identify gaps in assistive technology devices and software that pose a barrier to provision of reasonable accommodations • Establish dedicated Coordinator at DO for Sign Language Interpreters
	Goal 2: Increase efficiencies in onboarding new students and establish best-practices system for electronic documentation and record storage	• Implement District-wide software for online request for accommodation and document submissions, services documentation, record storage, and report generation •
	Goal 3: Further establish and maintain national best-practices standards for disability services (Operational Budget)	• Maintain and further develop Sign Language Interpreter services with continued emphasis on maximizing cost-savings and provision of high-quality SLI services for students • Promote DAC services and educate faculty about disability accommodations in classroom • Provide staff professional development/training • Establish "loaner" library of assistive technology devices and software to temporarily cover gaps in colleges' supplies
Student Activities/ SGA	Goal 1: Student Involvement and engagement	• Enhance Leadership skills of SGA/Club members • Develop and build capacity to track student activities in PSSA

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		• Offer services targeting evening students • Increase retention of student leaders persisting from term-to-term
Veteran Affairs	Goal 1: Increase overall number of student veterans using services through increased enrollment, building stronger internal community, staff retention, building upon our existing military credit transfer policy, and forging more external community partnerships	• Increase student enrollment by 2.5% for a total of 2187 • Increase staff retention to an average of 6/7 staffed per academic month and a minimum of 3 professional development opportunities for veteran staff • Build 5 new external community partnerships
	Goal 2: Increase the number of veterans completing degrees by 2.5% for a total of 392	• Increase the number of students that transition out of remediation each year • Decrease number of student without an education plan • Increase student referrals/visitations to the Academic Support Center (tutoring) • Strengthen our military credit transfer policy by building 30 more articulation tables (FY2015: 100; FY2016: 130), and increase staff support/resources
Wellness	Goal 1: Staff Wellness Centers to more adequately meet national accreditation standards, diversify staff, reduce reliance on graduate-level trainees, reduce lone Managers' caseloads to reasonable levels, and decrease liability risks	• Reduce FTE clinically licensed staff to enrollment ratio toward national standard 1:1500 & reduce overreliance on graduate-level trainees • Recruit and hire minority clinicians • Reduce caseload under lone Managers' clinical supervision to no more than 60:1 (reduce liability risks) • Provide doctoral level supervision for diagnostic practicum students to conduct psychological testing at 3 WCs w/o doctoral-level supervision
	Goal 2: Expand Wellness Center services to evening students and the major satellite campuses	• Establish/expand evening hours to at least 2 evenings/wk at all Colleges • Establish regular outreach to Humboldt, Dawson, and SSLC satellites
	Goal 3: Further establish and maintain best-practices operations	• Staff and intern professional development and SIT training • Offer "signature event" District-wide to promote Wellness Center and socio-emotional wellness • Seek peer review and certification with JED Foundation & Clinton Health Initiative and affiliation with Assoc. of Univ. and College Counseling Ctr. Directors • Promote WC services • Renew Titanium Schedule Software license/additional modules • Maintain strategic library of psychological testing materials for learning disabilities • Continue to build WC resource libraries for staff usage • Resupply stress and time management educational materials for students • Consolidate existing WC outreach efforts under more comprehensive umbrella: Health Campus Initiative • Support District Director in maintaining up-to-date best-practices knowledge in college counseling services and behavioral threat assessment

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	Goal 4: Establish District-wide community wellness and prevention campaign: Healthy Campuses Initiative	• Violence Against Women Act (VAWA) and Title IX training • Alcohol and Drug Education and Prevention & Tobacco Cessation • Stress Management & Personal Organization Skills • Establish wellness tie-ins with campus sustainability office (promote Divvy)

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CITY COLLEGES OF CHICAGO
Community College District No. 508

OFFICE OF STRATEGY, INSTITUTIONAL INTELLIGENCE, ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

PERFORMANCE MEASURES

OFFICE OF STRATEGY AND INSTITUTIONAL INTELLIGENCE

Key Performance Indicator	Performance by year				
	FY2012	**FY2013**	**FY2014**	**FY2015***	**FY2016***
Created strategies to improve completion rates to:	11%	13%	14%	14%	16%
Created strategies to improve transfer rates to:	N/A	42%	49%	43%	47%
Created strategies to increase percent of students transitioning from remedial into college courses to:	29.5%	32%	31%	30.5%	31.2%
Created strategies to improve transitions from adult education to credit programs to:	606	989	1,491	1181	1773
Percent of students employed in the occupational area of their training	N/A	60%	57%	61%	64%
Median earnings of CCC grads who are employed in their occupational area	N/A	$31,200	$33,280	$32,461	$34,262

Targets, not actuals

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

PERFORMANCE MEASURES

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OFFICE OF ACADEMIC GOVERNANCE, COMPLIANCE AND EDUCATIONAL QUALITY

Key Performance Indicator	Performance by year				
	FY2012	FY2013	FY2014	FY2015*	FY2016*
Academic Programs					
ICCB/IBHE approval of all new programs	N/A	N/A	N/A	5	7
ICCB/IBHE approval of all curriculum changes	N/A	N/A	N/A	227	100**
Inactivation of programs that are identified to be consolidated across the district	N/A	N/A	N/A	90%	90%
Accreditation and Compliance					
Maintain regional accreditation for all seven (7) colleges	N/A	7	7	7	7
Maintain or acquire specialized accredited programs (60-100)	N/A	N/A	N/A	80%	100%
Increase timely review/drafting of compliance reports and timely submission of reports by the Colleges to accrediting agencies and external regulators	N/A	N/A	N/A	15/15 reports submitted on time	30/30 reports submitted on time
Reduce or Eliminate Programs on Probation with full accreditation	N/A	N/A	N/A	33% reduction (1 of 3 removed from probation)	50% reduction (estimated 1 of 2 programs to be removed from probation)
Identify deficiencies leading to citations as part of mock site visits and audits	N/A	N/A	N/A	100%	100%
Educational Quality					
Certificates and degree programs have Specific, Measurable, Attainable, Relevant, and Time Bound (SMART) learning outcomes	N/A	N/A	N/A	60%	70%
Colleges collect, analyze, and use assessment data to improve programs of study and general education	N/A	N/A	50%	60%	70%
Faculty development offerings are valued and used to improve student learning	N/A	N/A	N/A	70%	80%
Increase Early College Dual Credit completions	201	454	1076	2000	2400

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Increase Early College Dual Enrollment completions	443	899	1130	1600	2480
Academic Systems Management					
Meet upgrade release deadlines and provide associated training to academic and student support staff to ensure new educational technology enhances academic success	N/A	N/A	N/A	100%	100%
Athletics					
Increase number of student athletes	N/A	N/A	244	255	275
Increase number of student athletes that transfer to a four year institution	N/A	N/A	5	10	10
Athletes maintaining eligibility term to term	N/A	N/A	N/A	78%	78%
Average Team GPA above 2.5	N/A	N/A	2.0	2.512	2.6
Disability Access Center					
Decrease the % of students who were dissatisfied with the accessibility provided at their home college (aggregate number across the district)	N/A	N/A	N/A	10%	6%
Student Activities/SGA					
Increase the % of students engaged in intra-mural peer-to-peer activities	N/A	N/A	N/A	15%	25%
Veteran Affairs					
Increase overall number of student veterans	N/A	2,061	2,082	2,133	2,187
Increase the number of veterans completing degrees	N/A	360	373	382	392
Wellness					
Increase the number of unique users receiving intensive counseling and psychological testing services	N/A	N/A	N/A	2,100	2,310

* Targets, not actuals

** Reduction in numbers due to a more rigorous course approval process and efforts to consolidate programs

NOTE: Update to scorecard will occur during the fiscal year with actuals for FY15

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STATISTICAL SECTION

CITY COLLEGES OF CHICAGO
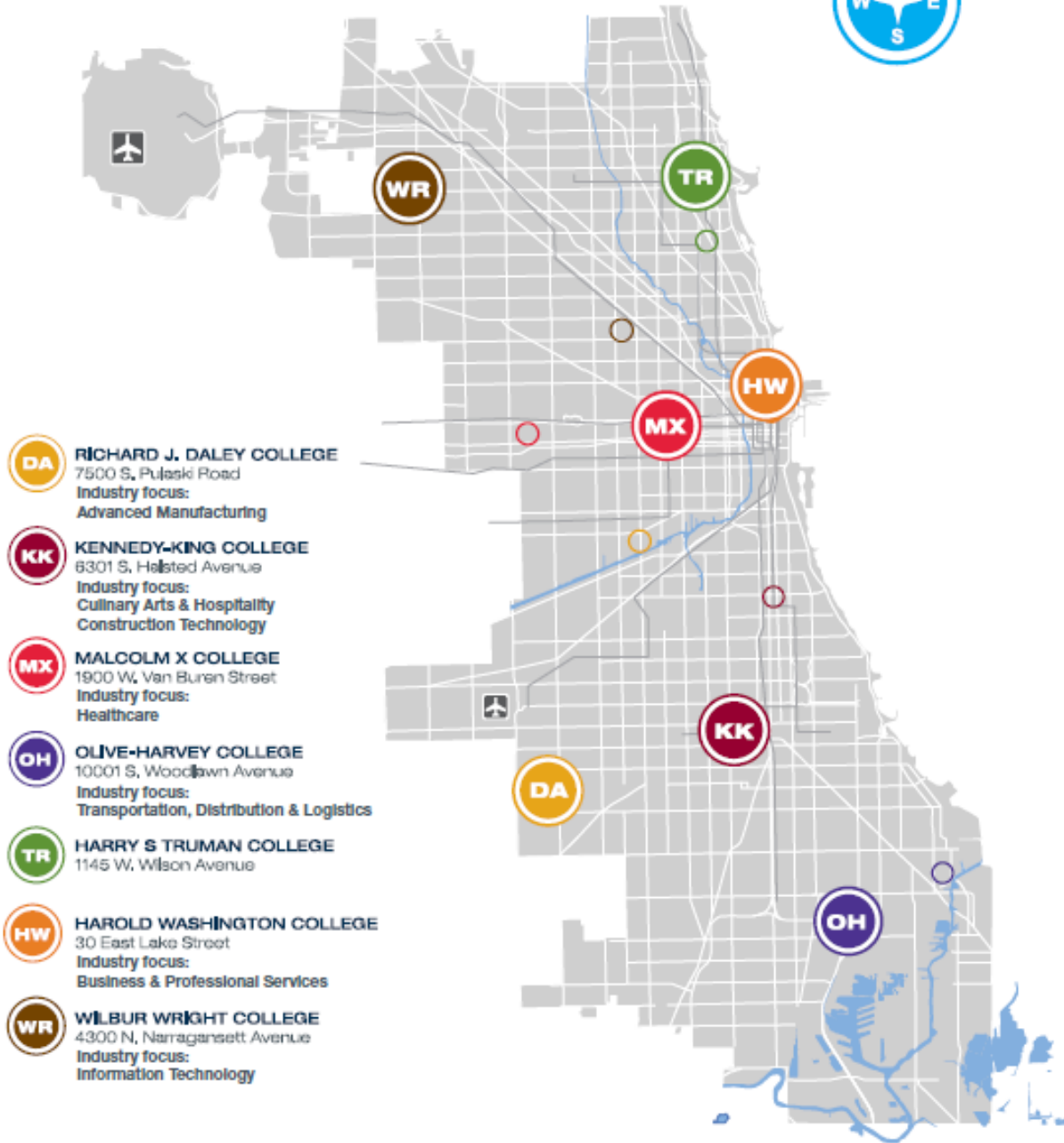
RICHARD J. DALEY COLLEGE
7500 S. Pulaski Road
Industry focus:
Advanced Manufacturing

KENNEDY-KING COLLEGE
6301 S. Halsted Avenue
Industry focus:
Culinary Arts & Hospitality
Construction Technology

MALCOLM X COLLEGE
1900 W. Van Buren Street
Industry focus:
Healthcare

OLIVE-HARVEY COLLEGE
10001 S. Woodlawn Avenue
Industry focus:
Transportation, Distribution & Logistics

HARRY S TRUMAN COLLEGE
1145 W. Wilson Avenue

HAROLD WASHINGTON COLLEGE
30 East Lake Street
Industry focus:
Business & Professional Services

WILBUR WRIGHT COLLEGE
4300 N. Narragansett Avenue
Industry focus:
Information Technology

Satellite Locations

Lake View Learning Center
3310 North Clark Street
Chicago, IL 60657

West Side Learning Center
4624 W. Madison Street
Chicago, IL 60644

Dawson Technical Institute
3901 South State Street
Chicago, IL 60609

Humboldt Park Vocational Education Center
1645 N. California Avenue
Chicago, IL 60647

Arturo Velasquez Institute
2800 S. Western
Chicago, IL 60608

South Chicago Learning Center
3055 E. 92 Street
Chicago, IL 60617

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STATISTICAL SECTION

A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

By the late 1980s, the primary student constituencies of City Colleges remained the immigrant and moderate-income families of Chicago. But within this population, the changes were dramatic: 70% of the students were part-time, 60% were women, 46% were African American, and 15% were Hispanic. More than 50 countries were represented.

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

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

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

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

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Learning is also housed at the new Kennedy-King campus, while training for construction trades, construction management and overhead electrical line worker careers takes place at Dawson Technical Institute.

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

Today, we offer quality, relevant post-secondary education at seven colleges, six satellite sites, and 73 adult education off-site locations across Chicago. Since the launch of Reinvention, we have nearly doubled City Colleges' graduation rate and awarded the highest number of degrees in City Colleges' history, while savings tens of millions of dollars through greater efficiencies and the elimination of redundancies and achieved a balanced budget with no increase in property taxes, serving as a responsible steward of taxpayer dollars.

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

COMMUNITIES SERVED BY CITY COLLEGES

Population

As of 2013, the total population of the City of Chicago is 2,718,789[2]. Between 2010 and 2013, the population of the city increased by 0.9%, an increase of 23,191 residents[3]. The State of Illinois and the nation also reported slight growth in population throughout these years by approximately 0.4% and 2.4% respectively

Race and Ethnicity

The overall race and ethnic distribution of the Chicago population as of 2013 is White (32%), Black (31%), Hispanic (29%) and Asian (6%).[4] Between 2010 and 2013, the Black population reported a decline in population (-2%). The Hispanic population remained stable, but the Asian and the White populations increased by 12% and 2%, respectively.[5]

Education

The educational attainment levels reported for the residents of the City of Chicago have increased slightly since 2010. The percentage of the population 25 years and over with a High School degree or higher increased from 81% to 82%. Similarly, the adult population with a Bachelor's degree or higher increased from 33% to 35%.[6] Overall, the largest concentration of adults without a high school diploma remains in the minority 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

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[2] U.S. Census Bureau, 2012 American Community Survey, (ACS_13_1YR_B01003)
[3] U.S. Census Bureau, 2010 (DEC_10_SF1_P1); U.S. Census Bureau, 2013 American Community Survey, (ACS_13_1YR_B01003)
[4] U.S. Census Bureau, 2013 American Community Survey (ACS_13_1YR_B03002)
[5] U.S. Census Bureau, 2010 (DEC_10_SF1_SF1DP1) ; U.S. Census Bureau, 2013 American Community Survey (ACS_13_1YR_B03002)
[6] U.S. Census Bureau, 2013 American Community Survey (ACS_10_1YR_S1501; ACS_13_1YR_S1501-1)

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(60%) when compared to Asians (82%) and Blacks (82%).[7] These attainment levels show the disproportionate differences between the Hispanic populations versus other racial groups. Similar education trends are reported at the national level.

City Colleges Enrollment Overview

City Colleges' enrollment has softened as Chicago's unemployment rate has dropped 31% from the beginning of the Fall 2013 semester to the beginning of the Fall 2014 semester.

In FY2014, the last year for which statewide data is available, City Colleges experienced a decrease in enrollment but still outpaced other Illinois community colleges. City Colleges' enrollment was down 2.6% in FY2014, the rest of the state's was down 4.9%.

City Colleges is the largest provider of higher education and adult education in Chicago. Through March of 2015, City Colleges reached a total enrollment of 100,300 students; this represents an overall enrollment decrease of 8% from FY2014. Career credit enrollment decreased 3%, compared to FY2014, to a total of 60,250 students. Professional and Personal Development (previously referred to as continuing education) enrollment of 13,278 students has experienced the largest decrease over prior year, 16%.

In the same period, the Adult Education program reached a total enrollment of 30,611 students, a decrease of over 10% from FY2014. This marks the lowest Adult Education enrollment in the past five years. In an attempt to reach even more students, the Adult Education program added 31 new locations in FY2013. These new locations were strategically selected based on census data to better meet the needs of adults looking to earn a GED, improve English language skills, or become college ready. As of FY2015, there are a total of 79 sites.

Employment

The unemployment rate for Chicago, Illinois, and the nation nearly doubled in the years following the recession. From 2010 to 2014, the Chicago unemployment rate fluctuated between 8% and 12%. However, this rate has been decreasing since 2014. In January 2015, the overall unemployment rate for the Chicago Metropolitan Area was estimated at 6.9%. Most recent preliminary data show that approximately 338,100[8] people are unemployed in the Chicago Metropolitan Area. The unemployment situation is similar at the state level (6.9%), although national unemployment levels are lower (5.7%).

Chicago's top five largest public companies based on revenue are Archer Daniels Midland Co. (ADM), Walgreens, Boeing Co., Caterpillar Inc., and Sears Holdings Corp.[9] The government sector is the major provider of employment in the City of Chicago.

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.[10] 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

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[7] U.S. Census Bureau, 2014 Current Population Survey Annual Social and Economic Supplement
(http://www.census.gov/cps/data/cpstablecreator.html)
[8] Bureau of Labor Statistics
[9] Chicago's largest companies ranked by 2011 revenue. www.chicagobusiness.com. Accessed on May 13, 2013.
[10] 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/

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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.

Poverty

According to American Community Survey (ACS), about one out of every four Chicago residents lives below the poverty level. The rate of individuals below the poverty level for all people increased from 22.5% in 2010 to 23.0% in 2013. While reports on poverty levels in Chicago show little fluctuation over time, the most current levels are relatively high when compared to the state (14.7%) and the nation (15.8%). [11]

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 44% of the adult residents with a Bachelor's degree or higher have a total personal income of $50,000 or higher compared to 3% of the population without a high school diploma. These differences are more significant when compared across various race and ethnic groups. Hispanics, regardless of educational attainment, have less income when compared to Whites, Blacks, and Asians. However, the level of income of the Hispanic population increases significantly with a Bachelor's degree—approximately 38% of Hispanics with a Bachelor's degree or higher have income levels of $50,000 or higher as opposed to 3% of the population without this degree.[12]

Conclusion

The changing demographics and the aftermath effects of the recent recession have resulted in numerous challenges and opportunities for City Colleges. Despite previous decades of growth between 1990 and 2000, the total Chicago population declined between 2000 and 2010. However, the recent 2013 American Community Survey shows a small (1%) increase in population since 2010. Since 2010, there has been a decrease in the Black population. Conversely, the Asian population is the minority group that continues to grow not only in Chicago, but also at the state and national levels.

In recent years, the City of Chicago reported a slight increase in the number of adults attaining a high school diploma, however the differences between racial groups in educational attainment remains alarming in light of the expected growth of the Hispanic population. The low number of Hispanic high school graduates represents a challenge to the local economy and the competitiveness of the United States in a globalized market. City Colleges can play an important role in addressing this challenge through its adult education programs.

The city, as well as the rest of the nation, must face the challenges resulting from the financial crisis from the recent recession which include high unemployment levels, poverty, foreclosures, and business shut downs. Although the most recent data suggest that Chicago, like much of the U.S, is on its way to economic recovery, vulnerable populations with the lowest educational attainment levels will struggle the most to secure and retain employment.

In the years following the recession, we saw increasing enrollment trends in College Credit programs at City Colleges. Nonetheless, the larger number of incoming students without the required academic preparation has led to an increased demand for remedial courses and student support services, at a time of increased governmental budget cuts. However, most recently we saw a drop in College Credit enrollment in FY2015 for the first time since the start of the recession. Paradoxically, for a population group in need of education and skills leading to employment, the enrollment of students in adult education programs post-recession has been decreasing.

The growth in the number of individuals below poverty level in Chicago represents both a challenge and an opportunity for City Colleges. The affordability of City Colleges attracts prospective students in financial hardship, many of whom may need special academic and student support services. On the other hand, by serving these populations City Colleges

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[11] U.S. Census Bureau, 2013 American Community Survey, (ACS_10_1YR_S1701; ACS_13_1YR_S1701)
[12] U.S. Census Bureau, Current Population Survey, 2013 Annual Social Economic Supplement (Table PINC-03)

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will help create opportunities for personal development and will contribute to the economic growth of the city and the region by linking education to employment.

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

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

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CITY COLLEGES OF CHICAGO
Community College District No. 508

Property Taxes Levy Trend

FUND	2015* TAXES LEVIED	RATE	2014* TAXES LEVIED	RATE	2013 TAXES LEVIED	RATE	2012 TAXES LEVIED	RATE	2011 TAXES LEVIED	RATE
Educational	98,589,089	0.158155	96,569,089	0.154914	92,769,089	0.148819	85,152,391	0.130560	81,669,215	0.108772
Liability	985,016	0.001580	2,985,016	0.004789	5,585,016	0.008959	4,361,771	0.006688	7,735,984	0.010303
Financial Auditing	384,492	0.000617	384,492	0.000617	584,492	0.000938	650,002	0.000997	649,935	0.000866
Operations and Maintenance	24,914,785	0.039968	24,914,785	0.039968	24,914,785	0.039968	33,189,248	0.050887	33,185,922	0.044199
Subtotal	**124,873,382**	**0.200**	**124,853,382**	**0.200**	**123,853,382**	**0.199**	**123,353,413**	**0.189**	**123,241,056**	**0.165**
Levied by the City of Chicago on CCC's behalf										
1999 Capital Improvement Bond (Debt Service)	32,670,000		32,670,000		32,670,000		32,670,000		32,670,000	
2007 Capital Improvement Bond (Debt Service)	2,498,250		2,498,050		2,496,650		2,499,250		2,495,650	
Subtotal	**35,168,250**		**35,168,050**		**35,166,650**		**35,169,250**		**35,165,650**	
TOTAL	160,041,632	0.200	160,021,432	0.200	159,020,032	0.199	158,522,663	0.189	158,406,706	0.165
Community Colllege #508 (City Colleges)										
Tax Extension Grand Total *	N/A		N/A		124,051,960		123,919,634		123,886,630	
Chicago's Equalized Assessed Value (EAV)	N/A		N/A		**62,337,066,955**		**65,221,057,665**		**75,087,804,739**	

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

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Employee Headcount by Position
(FY2014-FY2016)

Unrestricted Funds

Functional Job Type	Full-time Headcount*			Part-time Headcount**			Total Headcount		
	FY2014	**FY2015**	**FY2016**	**FY2014**	**FY2015**	**FY2016**	**FY2014**	**FY2015**	**FY2016**
Faculty	577	644	627	2,179	2,030	2,082	2,755	2,674	2,709
Professional/Technical Staff	489	563	593	81	80	64	570	643	657
Administrators	356	418	423	-	-	-	356	418	423
Clerical	341	350	354	105	66	50	446	416	404
Front-line Direct Support (Custodial\Maintenance\Security)	262	259	269	554	565	577	816	824	846
Academic Support\Direct Student-Facing Personnel	138	158	161	586	669	702	724	827	863
Student Workers	-	1	1	240	230	315	240	231	316
Totals	**2,162**	**2,392**	**2,427**	**3,744**	**3,640**	**3,790**	**5,906**	**6,032**	**6,217**

* Full-time Headcount Based on Budgeted Full Time positions

** Part-time Headcount Based on Part-Time Active Employee Headcount

Data Notes

A review of job families, groups, and functionality was performed in FY2015. Data has been realigned from previous years to reflect the resulting changes.

No significant changes to staffing levels.

Headcount Enrollment Trends by Career
(FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	62,083	63,055	62,391	62,100	60,250	-3.0%	-3.0%
Adult Education	35,978	34,836	36,642	33,973	30,611	-9.9%	-14.9%
Skills*	1,677	1,805	1,890	2,186	1,410	-35.5%	-15.9%
Continuing Education	26,674	22,916	18,508	15,837	13,278	-16.2%	-50.2%
Total (CCC Unduplicated)	**119,449**	**116,765**	**114,255**	**109,358**	**100,300**	**-8.3%**	**-16.0%**

*Skills programs discontinued or reclassified as Credit programs at all colleges except HW and WR.

^ Preliminary as of June 9, 2015

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career
(FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	31,125	31,302	31,044	30,690	28,917	-5.8%	-7.1%
Adult Education	15,048	13,689	14,476	13,461	11,889	-11.7%	-21.0%
Skills*	444	492	499	542	354	-34.7%	-20.3%
Continuing Education	636	659	569	567	391	-31.0%	-38.5%
Total	**47,254**	**46,143**	**46,589**	**45,261**	**41,551**	**-8.2%**	**-12.1%**

*Skills programs discontinued or reclassified as Credit programs at all colleges except HW and WR.

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

^ Preliminary as of June 12, 2015

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Headcount Enrollment Trends by Career – Richard J. Daley College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	7,148	7,269	7,475	7,381	7,285	-1.3%	1.9%
Adult Education	7,507	6,750	7,974	8,103	7,819	-3.5%	4.2%
Skills*	27	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	4,520	4,218	4,081	3,713	3,155	-15.0%	-30.2%
Total (Unduplicated)	**18,554**	**17,486**	**18,374**	**18,237**	**17,139**	**-6.0%**	**-7.6%**

*Skills programs discontinued or reclassified as Credit programs since FY 2011.

^ Preliminary as of June 9, 2015

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Richard J. Daley College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	3,491	3,535	3,594	3,539	3,310	-6.5%	-5.2%
Adult Education	3,893	3,105	3,661	3,593	3,388	-5.7%	-13.0%
Skills*	7	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	85	105	136	119	63	-47.1%	-25.9%
Total	**7,476**	**6,747**	**7,391**	**7,252**	**6,761**	**-6.8%**	**-9.6%**

*Skills programs discontinued or reclassified as Credit programs since FY 2011.

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

^ Preliminary as of June 12, 2015

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Headcount Enrollment Trends by Career – Kennedy-King College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	6,968	7,090	6,813	6,761	5,719	-15.4%	-17.9%
Adult Education	3,258	3,881	3,936	3,326	2,813	-15.4%	-13.7%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	2,075	1,679	1,432	1,204	1,262	4.8%	-39.2%
Total (Unduplicated)	12,050	12,407	11,877	11,065	9,532	-13.9%	-20.9%

*Skills programs discontinued or reclassified as Credit programs.
^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Kennedy-King College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	3,801	3,869	3,828	3,688	3,128	-15.2%	-17.7%
Adult Education	1,010	1,152	1,179	970	775	-20.1%	-23.3%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	42	28	21	20	21	5.0%	-50.0%
Total	4,855	5,050	5,030	4,679	3,926	-16.1%	-19.1%

*Skills programs discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
^ Preliminary as of June 12, 2015

Headcount Enrollment Trends by Career – Malcolm X College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	7,219	7,279	7,383	7,583	7,255	-4.3%	0.5%
Adult Education**	5,698	4,934	4,342	3,407	2,585	-24.1%	-54.6%
Skills*	40	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	4,243	2,106	1,841	1,327	1,440	8.5%	-66.1%
Total (Unduplicated)	**16,057**	**14,067**	**13,148**	**12,016**	**10,768**	**-10.4%**	**-32.9%**

*Skills programs discontinued or reclassified as Credit programs after FY 2011.
^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Malcolm X College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	3,778	3,744	3,682	3,700	3,559	-3.8%	-5.8%
Adult Education**	2,272	2,034	1,751	1,416	1,083	-23.5%	-52.3%
Skills*	9	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	36	31	44	47	34	-27.7%	-5.6%
Total	**6,095**	**5,810**	**5,478**	**5,164**	**4,679**	**-9.4%**	**-23.2%**

*Skills programs discontinued or reclassified as Credit programs after FY 2011.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
^ Preliminary as of June 12, 2015

Headcount Enrollment Trends by Career – Olive-Harvey College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	5,099	4,895	4,772	4,876	4,671	-4.2%	-8.4%
Adult Education	2,498	2,913	2,969	3,028	2,637	-12.9%	5.6%
Skills*	37	52	1,576	1,900	1,102	-42.0%	N/A
Continuing Education	3,132	2,667	2,791	3,613	2,597	-28.1%	-17.1%
Total (Unduplicated)	**8,706**	**8,584**	**11,005**	**12,040**	**9,522**	**-20.9%**	**9.4%**

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after
^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Olive-Harvey College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	2,636	2,516	2,433	2,330	1,874	-19.6%	-28.9%
Adult Education	1,031	1,035	1,145	1,220	942	-22.8%	-8.6%
Skills*	9	14	379	435	258	-40.7%	N/A
Continuing Education	69	65	109	131	77	-41.2%	11.6%
Total	**3,744**	**3,630**	**4,066**	**4,117**	**3,150**	**-23.5%**	**-15.9%**

*Skills programs are being discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
^ Preliminary as of June 12, 2015

Headcount Enrollment Trends by Career – Harry S Truman College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	9,791	9,983	9,289	8,790	8,243	-6.2%	-15.8%
Adult Education	10,646	10,362	10,892	10,285	8,943	-13.0%	-16.0%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	2,469	2,186	1,994	1,423	998	-29.9%	-59.6%
Total (Unduplicated)	22,097	21,777	21,069	19,553	17,437	-10.8%	-21.1%

*Skills programs discontinued or reclassified as Credit programs.
^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Harry S Truman College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	4,706	4,717	4,417	4,116	3,850	-6.5%	-18.2%
Adult Education	4,636	4,336	4,471	4,238	3,831	-9.6%	-17.4%
Skills*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	107	111	101	99	73	-26.3%	-31.8%
Total	9,457	9,174	9,004	8,470	7,767	-8.3%	-17.9%

*Skills programs discontinued or reclassified as Credit programs.
FTE enrollments exclude Special Interest because they do not have a credit hour value.
^ Preliminary as of June 12, 2015

Headcount Enrollment Trends by Career - Harold Washington College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	13,206	13,814	13,886	13,690	14,074	2.8%	6.6%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	1,307	1,522	89	N/A	N/A	N/A	N/A
Continuing Education	4,732	5,078	1,771	481	525	9.1%	-88.9%
Total (Unduplicated)	**18,275**	**19,368**	**15,469**	**14,048**	**14,553**	**3.6%**	**-20.4%**

*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after
^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career - Harold Washington College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	6,497	6,768	6,910	7,092	7,107	0.2%	9.4%
Adult Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Skills*	310	370	19	N/A	N/A	N/A	N/A
Continuing Education	134	159	33	5	15	200.0%	-88.8%
Total	**6,970**	**7,342**	**6,973**	**7,115**	**7,194**	**1.1%**	**3.2%**

FTE enrollments exclude Special Interest because they do not have a credit hour value.
*Programs in Vocational Skills at Harold Washington College were transferred to Olive-Harvey College (OHC) starting in Spring 2012 after
^ Preliminary as of June 12, 2015

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Headcount Enrollment Trends by Career – Wilbur Wright College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	12,652	12,725	12,773	13,019	13,002	-0.1%	2.8%
Adult Education	6,271	5,864	6,495	5,771	5,681	-1.6%	-9.4%
Skills	223	180	153	182	140	-23.1%	-37.2%
Continuing Education	5,503	4,982	4,598	4,076	3,277	-19.6%	-40.5%
Total (Unduplicated)	**23,710**	**23,076**	**23,313**	**22,399**	**21,529**	**-3.9%**	**-9.2%**

^ Preliminary as of June 9, 2015
Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes.

FTE Enrollment Trends by Career – Wilbur Wright College (FY2011-FY2015)

Career	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015^	1-Year Change	5-Year Change
Career Credit	6,216	6,153	6,180	6,225	6,089	-2.2%	-2.0%
Adult Education	2,177	1,982	2,258	2,009	1,817	-9.6%	-16.5%
Skills	100	94	84	85	61	-28.2%	-39.0%
Continuing Education	163	160	125	146	106	-27.4%	-35.0%
Total	**8,657**	**8,390**	**8,647**	**8,464**	**8,074**	**-4.6%**	**-6.7%**

FTE enrollments exclude Special Interest because they do not have a credit hour value.
^ Preliminary as of June 12, 2015

Degrees/Certificates Awarded and GED Completers
Five Year Summary: FY2010 – FY2014

	2010	2011	2012	2013	2014	5-Year Total
Degrees Awarded	2,421	2,459	3,324	3,778	4,322	16,304
Certificates Awarded	6,286	6,098	6,365	6,239	7,569	32,557
GED Completers	1,237	978	801	966	1,350	5,332

Source: FY 2014 CCC Statistical Digest

Average Class Size Trend, Fall 2011-2014
Credit, Pre-Credit, and Adult Education

College	Credit				Pre-Credit				Adult Education**			
	Fall 2011	Fall 2012	Fall 2013	Fall 2014^	Fall 2011	Fall 2012	Fall 2013	Fall 2014^	Fall 2011	Fall 2012	Fall 2013	Fall 2014^
DA	28.7	27.7	28.1	26.0	23.1	25.8	26.7	26.9	23.1	27.1	23.9	22.8
HW*	26.9	26.3	26.7	24.6	27.6	24.3	20.0	21.3	N/A	N/A	N/A	N/A
KK	26.6	26.2	24.9	21.9	25.4	22.5	22.3	20.8	24.1	24.1	19.5	15.5
MX	26.4	25.5	25.8	25.2	22.2	24.5	22.4	22.4	18.3	18.8	17.3	14.2
OH	27.9	24.6	23.0	20.0	24.3	26.6	24.4	11.7	25.3	24.9	21.8	16.3
TR	27.3	25.2	25.2	23.5	18.9	18.2	23.0	17.9	27.4	28.1	25.6	20.9
WR	26.8	26.5	27.1	25.9	31.7	28.5	28.7	26.9	25.6	27.6	22.9	21.5
CCC	27.1	26.1	26.1	24.2	25.8	24.9	23.7	21.7	24.0	25.1	22.3	19.2

* Harold Washington College does not offer Adult Education programs.

** Starting in Fall 2009, **Adult Education** Stat Date class size declined substatinally by End-of-Term at a much faster rate than Credit or Pre-Credit.
 Adult Ed EOT Class Sizes at the District Level were as follows: Fall 2011 (13.5); Fall 2012 (15.2); Fall 2013 (13.6); Fall 2014 (N/A)

 ^ Source: OpenBook Enterprise Reports, Student Terms Template (accessed 3/27/15)

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area

Instructional Area	Asian #	Asian %	American Indian/ Alaskan Native #	American Indian/ Alaskan Native %	Hawaii/Pacific Islander #	Hawaii/Pacific Islander %	Black #	Black %	Hispanic #	Hispanic %	White #	White %	Unknown #	Unknown %	Total
Career Credit	3,933	6.5%	134	0.2%	83	0.1%	22,810	37.9%	20,784	34.5%	9,253	15.4%	3,253	5.4%	60,250
Adult Education	1,740	5.7%	46	0.2%	19	0.1%	8,080	26.4%	17,730	57.9%	2,956	9.7%	40	0.1%	30,611
Skills	447	31.7%	12	0.9%	2	0.1%	513	36.4%	108	7.7%	222	15.7%	106	7.5%	1,410
Continuing Education	1,254	9.4%	47	0.4%	19	0.1%	3,630	27.3%	3,876	29.2%	3,129	23.6%	1,323	10.0%	13,278
Unduplicated Total	**6,605**	**6.6%**	**222**	**0.2%**	**116**	**0.1%**	**33,162**	**33.1%**	**40,884**	**40.8%**	**14,823**	**14.8%**	**4,488**	**4.5%**	**100,300**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Richard J. Daley College

Instructional Area	Asian #	Asian %	American Indian/ Alaskan Native #	American Indian/ Alaskan Native %	Hawaii/Pacific Islander #	Hawaii/Pacific Islander %	Black #	Black %	Hispanic #	Hispanic %	White #	White %	Unknown #	Unknown %	Total
Career Credit	93	1.3%	7	0.1%	3	0.0%	2,046	27.8%	4,079	55.4%	833	11.3%	306	4.2%	7,367
Adult Education	95	1.2%	2	0.0%	2	0.0%	439	5.6%	7,055	89.9%	251	3.2%	6	0.1%	7,850
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	N/A	N/A
Continuing Education	80	2.5%	5	0.2%	0	0.0%	698	22.1%	1,746	55.3%	243	7.7%	388	12.3%	3,160
Unduplicated Total	**257**	**1.5%**	**13**	**0.1%**	**5**	**0.0%**	**2,898**	**16.8%**	**12,136**	**70.4%**	**1,271**	**7.4%**	**667**	**3.9%**	**17,247**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

*Skills programs were transferred to Credit.

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

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Kennedy-King College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	67	1.2%	15	0.3%	5	0.1%	4,821	83.3%	452	7.8%	195	3.4%	233	4.0%	5,788
Adult Education	5	0.2%	7	0.2%	1	0.0%	2,763	96.6%	59	2.1%	20	0.7%	6	0.2%	2,861
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	N/A	N/A
Continuing Education	35	2.8%	2	0.2%	1	0.1%	714	56.4%	91	7.2%	297	23.5%	126	10.0%	1,266
Unduplicated Total	**101**	**1.0%**	**24**	**0.2%**	**7**	**0.1%**	**8,067**	**83.6%**	**584**	**6.1%**	**506**	**5.2%**	**360**	**3.7%**	**9,649**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

*Skills programs were transferred to Credit.

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Malcolm X College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	244	3.3%	15	0.2%	6	0.1%	4,350	58.5%	1,948	26.2%	533	7.2%	340	4.6%	7,436
Adult Education	79	3.0%	12	0.5%	2	0.1%	1,693	63.9%	747	28.2%	108	4.1%	7	0.3%	2,648
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	N/A	N/A
Continuing Education	58	4.0%	7	0.5%	0	0.0%	572	39.7%	284	19.7%	258	17.9%	261	18.1%	1,440
Unduplicated Total	**366**	**3.3%**	**30**	**0.3%**	**8**	**0.1%**	**6,330**	**57.5%**	**2,831**	**25.7%**	**846**	**7.7%**	**596**	**5.4%**	**11,007**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

*Skills programs were transferred to Credit.

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Olive-Harvey College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	210	4.4%	10	0.2%	0	0.0%	3,441	72.9%	489	10.4%	340	7.2%	230	4.9%	4,720
Adult Education	65	2.4%	2	0.1%	1	0.0%	1,656	61.9%	892	33.3%	57	2.1%	3	0.1%	2,676
Skills	395	35.7%	10	0.9%	2	0.2%	401	36.3%	26	2.4%	173	15.7%	98	8.9%	1,105
Continuing Education	635	24.4%	17	0.7%	4	0.2%	986	37.9%	124	4.8%	598	23.0%	238	9.1%	2,602
Unduplicated Total	**874**	**9.1%**	**32**	**0.3%**	**5**	**0.1%**	**5,795**	**60.3%**	**1,479**	**15.4%**	**975**	**10.2%**	**444**	**4.6%**	**9,604**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Harry S Truman College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	998	11.9%	25	0.3%	19	0.2%	2,454	29.3%	2,324	27.7%	2,005	23.9%	550	6.6%	8,375
Adult Education	1,320	14.6%	14	0.2%	8	0.1%	1,375	15.2%	4,892	54.2%	1,402	15.5%	12	0.1%	9,023
Skills	16	26.2%	1	1.6%	0	0.0%	31	50.8%	3	4.9%	7	11.5%	3	4.9%	61
Continuing Education	169	16.6%	5	0.5%	8	0.8%	237	23.3%	242	23.8%	291	28.6%	64	6.3%	1,016
Unduplicated Total	**2,326**	**13.2%**	**41**	**0.2%**	**31**	**0.2%**	**3,911**	**22.2%**	**7,226**	**41.0%**	**3,494**	**19.8%**	**611**	**3.5%**	**17,640**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Harold Washington College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,329	9.3%	32	0.2%	13	0.1%	4,633	32.5%	5,098	35.8%	2,135	15.0%	1,018	7.1%	14,258
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	N/A	N/A
Skills**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Continuing Education	61	11.5%	3	0.6%	0	0.0%	193	36.5%	158	29.9%	73	13.8%	41	7.8%	529
Unduplicated Total	**1,442**	**9.8%**	**36**	**0.2%**	**13**	**0.1%**	**4,794**	**32.5%**	**5,191**	**35.2%**	**2,217**	**15.0%**	**1,049**	**7.1%**	**14,742**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

*HW does not offer Adult Education programs.
** Skills courses were transferred to OH.

Student Ethnic Distribution for FY2015 Enrollment by Instructional Area – Wilbur Wright College

Instructional Area	Asian		American Indian/ Alaskan Native		Hawaii/Pacific Islander		Black		Hispanic		White		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Career Credit	1,048	8.0%	31	0.2%	38	0.3%	1,409	10.8%	6,659	50.9%	3,282	25.1%	626	4.8%	13,093
Adult Education	137	2.4%	9	0.2%	5	0.1%	273	4.8%	4,179	72.9%	1,125	19.6%	5	0.1%	5,733
Skills	11	7.9%	0	0.0%	0	0.0%	25	17.9%	75	53.6%	27	19.3%	2	1.4%	140
Continuing Education	220	6.7%	9	0.3%	6	0.2%	236	7.2%	1,239	37.8%	1,370	41.8%	200	6.1%	3,280
Unduplicated Total	**1,361**	**6.3%**	**48**	**0.2%**	**48**	**0.2%**	**1,904**	**8.8%**	**11,866**	**54.8%**	**5,631**	**26.0%**	**811**	**3.7%**	**21,669**

Source: Openbook Enterprise Reports, Students Terms Template (6-09-2015); filtered for Enrolled = Yes and Instructional Area = [insert Instructional Area].

City Colleges of Chicago
Community College District No. 508
226 W. Jackson Blvd., Chicago, IL 60606
(312) 553-2500

Fiscal Year 2014: Statistical Digest

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

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	59,689	62,083	63,055	62,391	62,100
Adult Education	43,332	35,978	34,836	36,642	33,973
Skills◊	2,599	1,677	1,805	1,890	2,186
Continuing Education	30,034	26,674	22,916	18,508	15,837
Total (Unduplicated)	127,517	119,449	116,765	114,255	109,358

◊Most Skills programs are being discontinued or reclassified as Credit Career programs

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014*

	2010	2011	2012	2013	2014
Credit Career	29,636	31,125	31,302	31,044	30,690
Adult Education	16,919	15,048	13,689	14,476	13,461
Skills◊	681	444	492	499	542
Continuing Education	537	636	659	569	567
Total	47,774	47,254	46,143	46,589	45,261

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

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	6%	43%	31%	17%	62,100
Adult Education	5%	29%	57%	9%	33,973
Skills◊	31%	34%	7%	20%	2,186
Continuing Education	10%	26%	27%	27%	15,837
Total (Unduplicated)	7%	36%	38%	16%	109,358

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	24,560	40%	37,540	61%	62,100
Adult Education	14,298	42%	19,675	58%	33,973
Skills◊	2,025	93%	161	7%	2,186
Continuing Education	8,054	51%	7,783	49%	15,837
Total (Unduplicated)	46,373	42%	62,985	58%	109,358

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	32,440	30%
Advanced Manufacturing*	496	0%
Business & Prof Svcs*	5,329	5%
Construction Tech & Drafting	1,697	2%
Course Enrollee	12,352	11%
Education & Human Services	6,328	6%
Healthcare*	12,488	11%
Hospitality and Culinary*	1,061	1%
Information Technology*	1,697	2%
Liberal Arts	24,736	23%
Life & Physical Sciences	5,591	5%
Trans, Distrib & Logistic*	4,404	4%
Undecided/ Inactive	739	1%
Total Enrollment	**109,358**	
C2C Enrollment*	25,475	

Degrees, Certificates and GED Completers, FY 2010-2014

Associate Degrees	2010	2011	2012	2013	2014
Arts-AA	1,073	1,096	1,360	1,410	1,520
Science-AS	131	163	175	213	252
Applied Science-AAS	1,055	937	1,263	1,228	1,095
General Studies-AGS	150	246	517	897	1,417
Engineering Science-AES	12	13	8	25	27
Fine Arts-AFA	0	4	1	5	11
Total Degrees	**2,421**	**2,459**	**3,324**	**3,778**	**4,322**
Certificates					
Advanced-AC	615	697	744	848	966
Basic-BC	5,671	5,401	5,621	5,391	6,603
Total Certificates	**6,286**	**6,098**	**6,365**	**6,239**	**7,569**
Total Awards (Deg. + Cert.)	**8,707**	**8,557**	**9,689**	**10,017**	**11,891**
GED Completers*	1,237	978	801	966	1,350

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

Associate Degrees	Asian	Black	Hispanic	White	Total
Arts-AA	4%	36%	41%	17%	1,520
Science-AS	17%	21%	35%	24%	252
Applied Science-AAS	8%	46%	22%	22%	1,095
General Studies-AGS	11%	39%	23%	24%	1,417
Engineering Science-AES	11%	11%	26%	37%	27
Fine Arts-AFA	9%	27%	27%	36%	11
Total Degrees	**8%**	**39%**	**30%**	**21%**	**4,322**
Certificates					
Advanced-AC	4%	40%	28%	24%	966
Basic-BC	15%	36%	17%	26%	6,603
Total Certificates	**13%**	**37%**	**18%**	**26%**	**7,569**
Total Awards (Deg. + Cert.)	**12%**	**37%**	**22%**	**24%**	**11,891**

*Awards to Native American Students: Associate Degrees: AA-5, AS-1, AAS-2 AGS-6, Total Degrees- 14. Certificates: AC-2, BC-28. Total Certificates- 30.

CCC ENROLLMENT DEFINITIONS

Fiscal Year 2014: includes the Summer 2013, Fall 2013, and Spring 2014 semesters.

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

FTE (Full-time Equivalent Enrollment): is the calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.

CCC CAREER DEFINITIONS

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

Continuing Education Career: includes courses offered for short-term workforce training and non-credit courses for personal growth that do not count toward an associate degree or transfer to a four-year college or university.

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

Skills Career: includes courses that provide hands-on training in technical programs leading to employment. Most Skills programs are being discontinued or reclassified as Credit programs.

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

City Colleges of Chicago

Fiscal Year 2014: Statistical Digest

District Summary

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

Headcount Enrollment by Career and College, Fiscal Year 2014

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	7,381	13,690	6,761	7,583	4,876	8,790	13,019	62,100
Adult Education	8,103	--	3,326	3,407	3,028	10,285	5,771	33,973
Skills	--	--	--	--	1,900	--	182	2,186
Continuing Education	3,713	481	1,204	1,327	3,613	1,423	4,076	15,837
Total	**18,237**	**14,048**	**11,065**	**12,016**	**12,040**	**19,553**	**22,399**	**109,358**

Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2014*

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Credit Career	3,539	7,092	3,688	3,700	2,330	4,116	6,225	30,690
Adult Education	3,593	--	970	1,416	1,220	4,238	2,009	13,461
Skills	--	--	--	--	435	--	85	542
Continuing Education	119	5	20	47	131	99	146	567
Total	**7,252**	**7,115**	**4,679**	**5,164**	**4,117**	**8,470**	**8,464**	**45,261**

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

Degrees, Certificates and GED Completers by College, Fiscal Year 2014

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Associate Degrees								
Arts-AA	184	371	147	125	114	172	407	1,520
Science-AS	11	58	7	19	12	49	96	252
Applied Science-AAS	215	77	207	161	70	190	175	1,095
General Studies-AGS	43	332	106	157	70	377	332	1,417
Engineering Science - AES	4	1	0	0	0	3	19	27
Fine Arts-AFA	0	8	0	0	0	1	2	11
Total Degrees	**457**	**847**	**467**	**462**	**266**	**792**	**1,031**	**4,322**
Certificates								
Advanced-AC	258	34	193	72	48	147	214	966
Basic-BC	951	361	598	425	3,198	514	556	6,603
Total Certificates	**1,209**	**395**	**791**	**497**	**3,246**	**661**	**770**	**7,569**
Total Awards (Deg. + Ce	**1,666**	**1,242**	**1,258**	**959**	**3,512**	**1,453**	**1,801**	**11,891**
GED Completers*	**366**	**--**	**159**	**165**	**166**	**265**	**229**	**1,350**

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

Enrollment by Focus Area & C2C, Fiscal Year 2014

	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	Total
Adult Education	7,968	14	3,251	3,277	2,898	9,583	5,449	32,440
Advanced Manufacturing*	150	40	39	22	32	26	187	496
Business & Prof Svcs*	451	1,751	497	428	475	561	1,166	5,329
Construction Tech & Drafti	592	216	610	40	45	59	135	1,697
Course Enrollee	3,128	950	1,234	1,291	766	904	4,079	12,352
Education & Human Servic	784	1,411	1,032	476	676	690	1,259	6,328
Healthcare*	1,305	1,145	817	3,177	737	1,923	3,384	12,488
Hospitality and Culinary*	48	146	684	51	34	45	53	1,061
Information Technology*	185	475	132	115	123	285	382	1,697
Liberal Arts	3,030	6,521	2,145	2,386	2,001	4,079	4,574	24,736
Life & Physical Sciences	522	1,218	352	641	359	1,048	1,451	5,591
Trans, Distrib & Logistic*	22	40	200	29	3,795	257	61	4,404
Undecided/ Inactive	52	121	72	83	99	93	219	739
Total Enrollment	**18,237**	**14,048**	**11,065**	**12,016**	**12,040**	**19,553**	**22,399**	**109,358**
C2C Enrollment*	**2,161**	**3,597**	**2,369**	**3,822**	**5,196**	**3,097**	**5,233**	**25,475**

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

CITY COLLEGES OF CHICAGO
Community College District No. 508

Richard J. Daley College
One of the City Colleges of Chicago

7500 S. Pulaski Road
Chicago, Illinois 60652
(773) 838-7500

Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	7,179	7,148	7,269	7,475	7,381
Adult Education	8,180	7,507	6,750	7,974	8,103
Skills◊	119	27	--	--	--
Continuing Education	4,599	4,520	4,218	4,081	3,713
Total (Unduplicated)	**19,324**	**18,554**	**17,486**	**18,374**	**18,237**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	3,507	3,491	3,535	3,594	3,539
Adult Education	4,178	3,893	3,105	3,661	3,593
Skills◊	43	7	--	--	--
Continuing Education	123	85	105	136	119
Total	**7,850**	**7,476**	**6,747**	**7,391**	**7,252**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	3,201	43%	4,180	57%	7,381
Adult Education	3,267	40%	4,836	60%	8,103
Skills◊	--	--	--	--	--
Continuing Education	1,536	41%	2,177	59%	3,713
Total (Unduplicated)	**7,556**	**41%**	**10,681**	**59%**	**18,237**

◊Skills programs are being discontinued or reclassified as Credit programs.

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	7,968	44%
Advanced Manufacturing*	150	1%
Business & Prof Svcs*	451	2%
Construction Tech & Drafting	592	3%
Course Enrollee	3,128	17%
Education & Human Services	784	4%
Healthcare*	1,305	7%
Hospitality and Culinary*	48	0%
Information Technology*	185	1%
Liberal Arts	3,030	17%
Life & Physical Sciences	522	3%
Trans, Distrib & Logistic*	22	0%
Undecided/ Inactive	52	0%
Total Enrollment	**18,237**	
C2C Enrollment*	**2,161**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	2%	32%	50%	13%	7,381
Adult Education	2%	6%	90%	3%	8,103
Skills◊	--	--	--	--	--
Continuing Education	4%	26%	52%	10%	3,713
Total Unduplicated	**2%**	**19%**	**68%**	**8%**	**18,237**

Native American Students:
Credit 0.2%; Adult Ed. 0.0%; Cont. Ed. 0.2% Total Undup. 0.1%

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	146	89	137	163	184
Science-AS	7	4	3	9	11
Applied Science-AAS	208	193	296	270	215
General Studies-AGS	8	7	26	29	43
Engineering Science - AES	6	1	2	14	4
Total Degrees	**375**	**294**	**464**	**485**	**457**
Certificates					
Advanced-AC	27	65	68	108	258
Basic-BC	449	309	328	410	951
Total Certificates	**476**	**374**	**396**	**518**	**1,209**
Total Awards (Deg. + Ce	**851**	**668**	**860**	**1,003**	**1,666**
GED Completers*	**257**	**210**	**167**	**217**	**366**

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	28%	62%	9%	184
Science-AS	9%	0%	91%	0%	11
Applied Science-AAS	5%	40%	37%	16%	215
General Studies-AGS	2%	33%	56%	7%	43
Engineering Science - AES	0%	25%	50%	0%	4
Total Degrees	**3%**	**33%**	**50%**	**12%**	**457**
Certificates					
Advanced-AC	1%	18%	34%	42%	258
Basic-BC	2%	30%	36%	29%	951
Total Certificates	**2%**	**27%**	**35%**	**32%**	**1,209**
Total Awards (Deg. + Ce	**2%**	**29%**	**39%**	**26%**	**1,666**

*Awards to Native American Students: Associate Degrees: Total-0. Certificates: AC-1, BC-2 Total-3. Total Awards-3

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CITY COLLEGES of CHICAGO — Education that Works

Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	7,614	6,968	7,090	6,813	6,761
Adult Education	4,582	3,258	3,881	3,936	3,326
Skills◊	--	--	--	--	--
Continuing Education	2,488	2,075	1,679	1,432	1,204
Total Unduplicated	**14,212**	**12,050**	**12,407**	**11,877**	**11,065**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014*

	2010	2011	2012	2013	2014
Credit Career	3,973	3,801	3,869	3,828	3,688
Adult Education	1,206	1,010	1,152	1,179	970
Skills◊	--	--	--	--	--
Continuing Education	14	42	28	21	20
Total	**5,195**	**4,855**	**5,050**	**5,030**	**4,679**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	2,585	38%	4,176	62%	6,761
Adult Education	1,291	39%	2,035	61%	3,326
Skills◊	--	--	--	--	--
Continuing Education	542	45%	662	55%	1,204
Total Unduplicated	**4,316**	**39%**	**6,749**	**61%**	**11,065**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	3,251	29%
Advanced Manufacturing*	39	0%
Business & Prof Svcs*	497	4%
Construction Tech & Drafting	610	6%
Course Enrollee	1,234	11%
Education & Human Services	1,032	9%
Healthcare*	817	7%
Hospitality and Culinary*	684	6%
Information Technology*	132	1%
Liberal Arts	2,145	19%
Life & Physical Sciences	352	3%
Trans, Distrib & Logistic*	200	2%
Undecided/ Inactive	72	1%
Total Enrollment	**11,065**	
C2C Enrollment*	**2,369**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	1%	87%	6%	4%	6,761
Adult Education	0%	98%	1%	1%	3,326
Skills◊	--	--	--	--	--
Continuing Education	3%	56%	7%	33%	1,204
Total Unduplicated	**1%**	**87%**	**5%**	**6%**	**11,065**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Native American Students:
Credit 0.3%; Adult Ed. 0.3%; Cont. Ed 0.2%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	79	90	128	142	147
Science-AS	4	6	9	8	7
Applied Science-AAS	158	113	203	153	207
General Studies-AGS	36	42	82	107	106
Total Degrees	**277**	**251**	**422**	**410**	**467**
Certificates					
Advanced-AC	202	223	161	204	193
Basic-BC	465	589	475	550	598
Total Certificates	**667**	**812**	**636**	**754**	**791**
Total Awards (Deg. + Ce	**944**	**1,063**	**1,058**	**1,164**	**1,258**
GED Completers*	**167**	**122**	**93**	**110**	**159**

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	1%	95%	3%	1%	147
Science-AS	0%	86%	0%	0%	7
Applied Science-AAS	2%	81%	8%	4%	207
General Studies-AGS	0%	93%	1%	2%	106
Total Degrees	**1%**	**88%**	**5%**	**3%**	**467**
Certificates					
Advanced-AC	1%	71%	10%	12%	193
Basic-BC	3%	65%	8%	16%	598
Total Certificates	**3%**	**66%**	**9%**	**15%**	**791**
Total Awards (Deg. + Ce	**2%**	**74%**	**7%**	**11%**	**1,258**

*Awards to Native American Students: Associate Degrees: AGS-2, Total - 2. Total Certificates: BC-2. Total Awards-4

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Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	6,422	7,219	7,279	7,383	7,583
Adult Education	8,002	5,698	4,934	4,342	3,407
Skills◊	133	40	--	--	--
Continuing Education	4,087	4,243	2,106	1,841	1,327
Total Unduplicated	**17,819**	**16,057**	**14,067**	**13,148**	**12,016**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	3,296	3,778	3,744	3,682	3,700
Adult Education	3,141	2,272	2,034	1,751	1,416
Skills◊	31	9	--	--	--
Continuing Education	14	36	31	44	47
Total	**6,483**	**6,095**	**5,810**	**5,478**	**5,164**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	2,316	30.5%	5,267	69.5%	7,583
Adult Education	1,506	44%	1,901	56%	3,407
Skills◊	--	--	--	--	--
Continuing Education	490	37%	837	63%	1,327
Total Unduplicated	**4,211**	**35%**	**7,805**	**65%**	**12,016**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	3,277	27%
Advanced Manufacturing*	22	0%
Business & Prof Svcs*	428	4%
Construction Tech & Drafting	40	0%
Course Enrollee	1,291	11%
Education & Human Services	476	4%
Healthcare*	3,177	26%
Hospitality and Culinary*	51	0%
Information Technology*	115	1%
Liberal Arts	2,386	20%
Life & Physical Sciences	641	5%
Trans, Distrib & Logistic*	29	0%
Undecided/ Inactive	83	1%
Total Enrollment	**12,016**	
C2C Enrollment*	**3,822**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	4%	63%	23%	7%	7,583
Adult Education	2%	65%	28%	3%	3,407
Skills◊	--	--	--	--	--
Continuing Education	5%	41%	15%	13%	1,327
Total Unduplicated	**3%**	**61%**	**23%**	**7%**	**12,016**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Native American Students:
Credit 0.4%; Adult Ed. 0.3%; Cont. Ed. 0.3%; Total Undup. 0.4%

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	82	105	124	116	125
Science-AS	19	17	15	16	19
Applied Science-AAS	161	175	221	199	161
General Studies-AGS	12	39	60	71	157
Total Degrees	**274**	**336**	**420**	**402**	**462**
Certificates					
Advanced-AC	59	77	84	71	72
Basic-BC	375	381	331	368	425
Total Certificates	**434**	**458**	**415**	**439**	**497**
Total Awards (Deg. + Ce	**708**	**794**	**835**	**841**	**959**
GED Completers*	185	149	106	147	165

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	2%	63%	30%	2%	125
Science-AS	5%	53%	26%	11%	19
Applied Science-AAS	11%	57%	14%	16%	161
General Studies-AGS	3%	75%	15%	6%	157
Total Degrees	**6%**	**65%**	**19%**	**8%**	**462**
Certificates					
Advanced-AC	3%	46%	26%	19%	72
Basic-BC	5%	45%	31%	14%	425
Total Certificates	**5%**	**46%**	**30%**	**15%**	**497**
Total Awards (Deg. + Ce	**5%**	**55%**	**25%**	**12%**	**959**

*Awards to Native American Students: Associate Degrees: AA-1, AAS-1 Total Degrees-2. Certificates: AC-1, BC-2, Total Certificates-3. Total Awards-5

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Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	4,876	5,099	4,895	4,772	4,876
Adult Education	3,170	2,498	2,913	2,969	3,028
Skills◊	106	37	52	1,576	1,900
Continuing Education	3,865	3,132	2,667	2,791	3,613
Total Unduplicated	**9,725**	**8,706**	**8,584**	**11,005**	**12,040**

◊Transportation programs in Skills were transferred from HW to OH in Spring 2012.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-201

	2010	2011	2012	2013	2014
Credit Career	2,488	2,636	2,516	2,433	2,330
Adult Education	1,029	1,031	1,035	1,145	1,220
Skills◊	25	9	14	379	435
Continuing Education	77	69	65	109	131
Total	**3,619**	**3,744**	**3,630**	**4,066**	**4,117**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	1,645	34%	3,231	66%	4,876
Adult Education	1,226	40.5%	1,802	59.5%	3,028
Skills◊	1,766	93%	134	7%	1,900
Continuing Education	3,180	88%	433	12%	3,613
Total Unduplicated	**6,667**	**55%**	**5,373**	**45%**	**12,040**

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	2,898	24%
Advanced Manufacturing*	32	0%
Business & Prof Svcs*	475	4%
Construction Tech & Drafting	45	0%
Course Enrollee	766	6%
Education & Human Services	676	6%
Healthcare*	737	6%
Hospitality and Culinary*	34	0%
Information Technology*	123	1%
Liberal Arts	2,001	17%
Life & Physical Sciences	359	3%
Trans, Distrib & Logistic*	3,795	32%
Undecided/ Inactive	99	1%
Total Enrollment	**12,040**	
C2C Enrollment*	**5,196**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	1%	86%	9%	2%	4,876
Adult Education	1%	66%	31%	2%	3,028
Skills◊	34%	35%	3%	21%	1,900
Continuing Education	25%	32%	5%	29%	3,613
Total Unduplicated	**9%**	**62%**	**13%**	**11%**	**12,040**

Native American Students:
Credit 0.3%; Adult Ed 0.2%; Skills 0.5%; Cont. Ed. 0.4%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	81	99	136	153	114
Science-AS	23	25	23	22	12
Applied Science-AAS	116	60	77	62	70
General Studies-AGS	6	26	73	94	70
Total Degrees	**226**	**210**	**309**	**331**	**266**
Certificates					
Advanced-AC	14	20	29	45	48
Basic-BC	406	317	280	2,202	3,198
Total Certificates	**420**	**337**	**309**	**2,247**	**3,246**
Total Awards (Deg. + Ce	**646**	**547**	**618**	**2,578**	**3,512**
GED Completers*	**136**	**115**	**111**	**117**	**166**

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	2%	85%	11%	1%	114
Science-AS	0%	67%	33%	0%	12
Applied Science-AAS	0%	86%	10%	3%	70
General Studies-AGS	0%	91%	6%	1%	70
Total Degrees	**1%**	**86%**	**11%**	**2%**	**266**
Certificates					
Advanced-AC	0%	85%	10%	2%	48
Basic-BC	24%	33%	6%	29%	3,198
Total Certificates	**24%**	**34%**	**6%**	**29%**	**3,246**
Total Awards (Deg. + Ce	**22%**	**38%**	**6%**	**27%**	**3,512**

*Awards to Native American Students:
Associate Degrees: Total-0; Certificates: BC-16, Total-16; Total Awards-16

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Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	9,205	9,791	9,983	9,289	8,790
Adult Education	12,355	10,646	10,362	10,892	10,285
Skills◊	--	--	41	--	--
Continuing Education	3,057	2,469	2,186	1,994	1,423
Total Unduplicated	**23,571**	**22,097**	**21,777**	**21,069**	**19,553**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014*

	2010	2011	2012	2013	2014
Credit Career	4,421	4,706	4,717	4,417	4,116
Adult Education	4,966	4,636	4,336	4,471	4,238
Skills◊	--	--	11	--	--
Continuing Education	79	107	111	101	99
Total	**9,480**	**9,457**	**9,174**	**9,004**	**8,470**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	3,560	40.5%	5,230	59.5%	8,790
Adult Education	4,642	45%	5,643	55%	10,285
Skills◊	71	88%	10	12%	81
Continuing Education	515	36%	908	64%	1,423
Total Unduplicated	**8,356**	**43%**	**11,197**	**57%**	**19,553**

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	9,583	49%
Advanced Manufacturing*	26	0%
Business & Prof Svcs*	561	3%
Construction Tech & Drafting	59	0%
Course Enrollee	904	5%
Education & Human Services	690	4%
Healthcare*	1,923	10%
Hospitality and Culinary*	45	0%
Information Technology*	285	1%
Liberal Arts	4,079	21%
Life & Physical Sciences	1,048	5%
Trans, Distrib & Logistic*	257	1%
Undecided/ Inactive	93	0%
Total Enrollment	**19,553**	
C2C Enrollment*	**3,097**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	11%	31%	25%	27%	8,790
Adult Education	14%	16%	55%	15%	10,285
Skills◊	28%	49%	1%	17%	81
Continuing Education	15%	27%	20%	32%	1,423
Total Unduplicated	**13%**	**23%**	**40%**	**21%**	**19,553**

Native American Students:

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

◊Skills programs are being discontinued or reclassified as Credit Career programs.

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	101	119	163	146	172
Science-AS	23	26	37	40	49
Applied Science-AAS	203	187	218	243	190
General Studies-AGS	16	13	34	228	377
Engineering Science-AES	0	0	0	1	3
Associate- AFA	0	0	0	0	1
Total Degrees	**343**	**345**	**452**	**658**	**792**
Certificates					
Advanced-AC	90	119	114	146	147
Basic-BC	285	311	301	566	514
Total Certificates	**375**	**430**	**415**	**712**	**661**
Total Awards (Deg. + Ce	**375**	**430**	**415**	**1,370**	**1,453**
GED Completers*	**234**	**186**	**154**	**168**	**265**

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	9%	24%	34%	28%	172
Science-AS	33%	20%	14%	29%	49
Applied Science-AAS	16%	18%	17%	47%	190
General Studies-AGS	15%	30%	18%	33%	377
Engineering Science - AES	0%	33%	0%	67%	3
Fine Arts-AFA	100%	0%	0%	0%	1
Total Degrees	**15%**	**25%**	**21%**	**35%**	**792**
Certificates					
Advanced-AC	6%	52%	24%	12%	147
Basic-BC	13%	31%	25%	26%	514
Total Certificates	**12%**	**36%**	**25%**	**23%**	**661**
Total Awards (Deg. + Ce	**14%**	**30%**	**23%**	**29%**	**1,453**

*Awards to Native American Students: Associate Degrees: AA-1, AGS-1 Total Degrees-2. Certificates: BC-2, Total Certificates-2. Total Awards-4

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Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	12,242	13,206	13,814	13,886	13,690
Adult Education[φ]	--	--	--	--	--
Skills[◊]	1,790	1,307	1,522	89	--
Continuing Education	6,382	4,732	5,078	1,771	481
Total (Unduplicated)	**18,947**	**18,275**	**19,368**	**15,469**	**14,048**

[φ] Adult education at HW was phased out beginning in the summer of 2008.
[◊] Transportation programs in Skills were transferred from HW to OH in Spring 2012.

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	5,971	6,497	6,768	6,910	7,092
Adult Education[φ]	--	--	--	--	--
Skills[◊]	420	310	370	19	--
Continuing Education	94	134	159	33	5
Total	**6,529**	**6,970**	**7,342**	**6,973**	**7,115**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	5,819	42.5%	7,871	57.5%	13,690
Adult Education[φ]	--	--	--	--	--
Skills[◊]	--	--	--	--	--
Continuing Education	208	43%	273	57%	481
Total (Unduplicated)	**5,980**	**43%**	**8,068**	**57%**	**14,048**

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	14	0%
Advanced Manufacturing*	40	0%
Business & Prof Svcs*	1,751	12%
Construction Tech & Drafting	216	2%
Course Enrollee	950	7%
Education & Human Services	1,411	10%
Healthcare*	1,145	8%
Hospitality and Culinary*	146	1%
Information Technology*	475	3%
Liberal Arts	6,521	46%
Life & Physical Sciences	1,218	9%
Trans, Distrib & Logistic*	40	0%
Undecided/ Inactive	121	1%
Total Enrollment	**14,048**	
C2C Enrollment*	**3,597**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	9%	36%	33%	17%	13,690
Adult Education[φ]	--	--	--	--	--
Skills[◊]	--	--	--	--	--
Continuing Education	3%	25%	26%	21%	481
Total Unduplicated	**9%**	**36%**	**32%**	**17%**	**14,048**

Native American Students:
Credit 0.3%; Skills 0.0%; Cont. Ed. 0.2%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	264	264	313	320	371
Science-AS	23	29	26	30	58
Applied Science-AAS	46	61	55	67	77
General Studies-AGS	45	67	125	207	332
Engineering Science - AES	4	2	2	3	1
Fine Arts-AFA	0	2	1	4	8
Total Degrees	**382**	**425**	**522**	**631**	**847**
Certificates					
Advanced-AC	49	27	37	35	34
Basic-BC	3,100	2,938	3,395	764	361
Total Certificates	**3,149**	**2,965**	**3,432**	**799**	**395**
Total Awards (Deg. + Cer	**3,531**	**3,390**	**3,954**	**1,430**	**1,242**

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	5%	31%	46%	16%	371
Science-AS	21%	24%	31%	19%	58
Applied Science-AAS	14%	48%	17%	18%	77
General Studies-AGS	14%	35%	27%	20%	332
Engineering Science - AES	0%	100%	0%	0%	1
Fine Arts-AFA	0%	38%	38%	25%	8
Total Degrees	**11%**	**34%**	**35%**	**18%**	**847**
Certificates					
Advanced-AC	21%	41%	24%	15%	34
Basic-BC	4%	64%	18%	9%	361
Total Certificates	**5%**	**62%**	**19%**	**9%**	**395**
Total Awards (Deg. + Cer	**9%**	**43%**	**29%**	**15%**	**1,242**

*Awards to Native American Students:
Associate Degrees: AA-1, AGS-2, Total Degrees-3. Certificates: BC-4, Total Certificates-4. Total Awards-7

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Wright College
One of the City Colleges of Chicago

4300 N. Narragansett
Chicago, Illinois 60634
(773) 777-7900

Fiscal Year 2014: Statistical Digest

Headcount Enrollment Trend by Career, FY 2010-2014

	2010	2011	2012	2013	2014
Credit Career	12,151	12,652	12,725	12,773	13,019
Adult Education	6,904	6,271	5,864	6,495	5,771
Skills◊	383	223	180	153	182
Continuing Education	5,556	5,503	4,982	4,598	4,076
Total Unduplicated	**23,919**	**23,710**	**23,076**	**23,313**	**22,399**

Full-Time Equivalent (FTE) Enrollment Trend by Career, FY 2010-201

	2010	2011	2012	2013	2014
Credit Career	5,980	6,216	6,153	6,180	6,225
Adult Education	2,355	2,177	1,982	2,258	2,009
Skills◊	146	100	94	84	85
Continuing Education	136	163	160	125	146
Total	**8,618**	**8,657**	**8,390**	**8,647**	**8,464**

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

Headcount Enrollment by Career and Gender, FY 2014

	Male		Female		Total
Credit Career	5,434	42%	7,585	58%	13,019
Adult Education	2,345	41%	3,426	59%	5,771
Skills◊	167	92%	15	8%	182
Continuing Education	1,583	39%	2,493	61%	4,076
Total Unduplicated	**9,287**	**41.5%**	**13,112**	**58.5%**	**22,399**

Enrollment by Focus Area & C2C, FY 2014

	Total	Percent
Adult Education	5,449	24%
Advanced Manufacturing*	187	1%
Business & Prof Svcs*	1,166	5%
Construction Tech & Drafting	135	1%
Course Enrollee	4,079	18%
Education & Human Services	1,259	6%
Healthcare*	3,384	15%
Hospitality and Culinary*	53	0%
Information Technology*	382	2%
Liberal Arts	4,574	20%
Life & Physical Sciences	1,451	6%
Trans, Distrib & Logistic*	61	0%
Undecided/ Inactive	219	1%
Total Enrollment	**22,399**	
C2C Enrollment*	**5,233**	

Headcount Enrollment by Career and Race/Ethnicity, FY 2014

	Asian	Black	Hispanic	White	Total
Credit Career	9%	12%	47%	29%	13,019
Adult Education	2%	5%	74%	19%	5,771
Skills◊	9%	18%	50%	21%	182
Continuing Education	6%	7%	37%	41%	4,076
Total Unduplicated	**7%**	**9%**	**52%**	**28%**	**22,399**

Native American Students:

Credit 0.4%; Adult Ed. 0.1%; Skills 0.0%; Cont. Ed. 0.3%; Total Undup. 0.3%

Degrees, Certificates and GED Completers, FY 2010-2014

	2010	2011	2012	2013	2014
Associate Degrees					
Arts-AA	320	330	359	370	407
Science-AS	32	56	62	88	96
Applied Science-AAS	163	148	193	234	175
General Studies-AGS	27	52	117	161	332
Engineering Science-AES	2	10	4	7	19
Fine Arts-AFA	0	2	0	1	2
Total Degrees	**544**	**598**	**735**	**861**	**1,031**
Certificates					
Advanced-AC	174	166	251	239	214
Basic-BC	591	556	511	531	556
Total Certificates	**765**	**722**	**762**	**770**	**770**
Total Awards (Deg. + Ce	**1,309**	**1,320**	**1,497**	**1,631**	**1,801**
GED Completers*	**208**	**171**	**170**	**270**	**229**

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

Degrees and Certificates Awarded by Race/Ethnicity, FY 2014*

	Asian	Black	Hispanic	White	Total
Associate Degrees					
Arts-AA	6%	8%	55%	31%	407
Science-AS	13%	4%	45%	34%	96
Applied Science-AAS	9%	14%	37%	38%	175
General Studies-AGS	14%	11%	34%	39%	332
Engineering Science-AES	16%	0%	26%	42%	19
Fine Arts-AFA	0%	0%	0%	100%	2
Total Degrees	**10%**	**9%**	**44%**	**35%**	**1,031**
Certificates					
Advanced-AC	8%	16%	47%	28%	214
Basic-BC	10%	14%	40%	33%	556
Total Certificates	**10%**	**15%**	**42%**	**31%**	**770**
Total Awards (Deg. + Ce	**10%**	**12%**	**43%**	**34%**	**1,801**

*Awards to Native American Students: Associate Degrees: AA-2, AAS-1, AS-1, AGS-1 Total Degrees-5. Certificates: Total Certificates-0. Total Awards-5

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FY2016 BUDGET RESOLUTION

32710
ADOPTED – BOARD OF TRUSTEES
COMMUNITY COLLEGE DISTRICT NO. 508
JULY 9, 2015

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

RESOLUTION
TO ADOPT ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2016
OFFICE OF FINANCE

WHEREAS, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2016, 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 16, 2015; and

WHEREAS, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 29, 2015, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held a public hearing thereon, of which notice was given by publication in the Chicago Tribune, a newspaper published and having general circulation in the District, on June 15, 2015, which date was at least one week prior to the time of the hearings;

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

Section 1.

That pursuant to the provisions of 110 ILCS 805/7-8 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, this Resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2016, 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, 2016. Pursuant to provisions of 110 ILCS 805/7-9 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2016, 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 2014 and 2015, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2014 and 2015 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2016, 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, 2016. 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, 2016, 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, 2015, 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, 2016; 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, 2016, 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, 2016, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2015, and ending June 30, 2016, 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

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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, 2015, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2016, the detailed estimates for all taxes levied or to be levied for the years 2014 and 2015, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2014 and 2015, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2016, 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, 2016, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations.

Section 5.

That, in FY2016, City Colleges of Chicago will adopt a new flat-price structure designed to make City Colleges' prices more transparent by eliminating fees, and to encourage full-time status and timelier completion for students. City Colleges currently has 151 different fees that vary greatly based on what classes students take, and their semester cost can change greatly based on class selection -- Fees are higher for College to Careers programs, including $265 for advanced manufacturing, $300 for IT network technician and $650 for surgical technician. The new structure eliminates all fees and removes that barrier. The $30 Registration Fee is rescinded effective for the Fall Term of 2015 (Academic Year 2015-16). The $170 full-time and $50 part-time Activity Fees are rescinded effective for the Fall Term of 2015 (Academic Year 2015-16). The $85 Summer Term Activity Fee is rescinded effective for the Summer Term of 2016. All Course and Laboratory Fees charged for individual credit courses and laboratory courses are rescinded effective for the Fall Term of 2015 (Academic Year 2015-16). The $50 Online Course Fee is rescinded effective for the Fall Term of 2015 (Academic Year 2015-16). The price change also will address financial pressure stemming from funding losses from the State of Illinois and declining tuition revenue that could slow the significant student-success gains achieved under the five-year-old Reinvention of City Colleges. By doubling the graduation rate and number of degrees awarded annually – among other key measures of student achievement -- and by launching the College to Careers partnership with employers, City Colleges has boosted the value of a City Colleges degree and delivered an increasing return on taxpayers' investment over the last five years, while implementing efforts to keep City Colleges within reach of even the most disadvantaged Chicagoans. As a result, a student can save up to $40,000 by attending City Colleges first. Declining State support and increasing costs mean City Colleges must, for the first time in more than four years, increase the price of a City Colleges education. Since FY2011, State of Illinois funding to City Colleges has decreased 17% ($13 million), while inflation in Chicago rose 4.5%. City Colleges' fixed costs have increased. Enrollment has softened as the unemployment rate has dropped (the Chicago unemployment rate is down 31% from the start of Fall Semester 2013 to the start of Fall Semester 2014), bringing less tuition revenue. In FY2014, the latest year for which statewide data is available, City Colleges' credit enrollment was down 2.6%, less than the 4.9% average decline for the rest of Illinois community colleges. Rising costs and declining funding make it difficult to keep supporting much-needed Reinvention efforts. City Colleges' tuition rate has remained flat for more than four years – the last vote for an increase by a City Colleges of Chicago Board of Trustees took place before Reinvention in 2008, with the last increase stemming from that vote going into effect in 2011. City Colleges is the only community college in Illinois that did not raise tuition and/or fees since 2011. Even under the new price structure, City Colleges' price per semester will remain far cheaper for a Chicago resident than attending any other Chicago-area community college. A Chicago resident attending a neighboring community college will still pay 55% less on average; 61% less for part-time and 35% if taking just one course. City Colleges' property tax rate will remain unchanged, and has not been increased since 2009. At 0.02%, City Colleges' tax

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CITY COLLEGES OF CHICAGO
Community College District No. 508

rate is 55% lower than the average rate for neighboring community college districts. The City Colleges price for a Chicago resident ("in-district") will increase $200 per semester for full-time students and $225 for part-time students starting Fall Semester 2015, compared to the current average costs of attendance today. For in-district students taking just one course, the price will increase $250 from the current average. Under the new flat-price model, there will be a clearly articulated all-inclusive flat price that will include no additional fees of any kind. Full-time students will pay the same price regardless of how many credits they take above 12, creating an incentive for students to take the 15 or more credit hours a semester needed to graduate in two years. The new cost structure will create an incentive for some part-time students to attend full-time or, if they remain part-time, to take more credit hours so they complete at a faster pace. On average, in-district full-time City College students today pay $1,553 per semester. The new cost will be $1,753 per semester. The cost of a 15-hour load will actually decrease $91 in the fall semester, compared to a fall increase of $286 for a 12- hour load, creating an incentive to take more classes and complete more quickly. The average in-district part-time cost is $844 today, and will now be $1,069 in the fall. The cost of taking three classes will increase $41 in the fall semester, while the cost of taking two classes will go up $384, creating the same incentive to take more classes. In addition to the financial incentives for timely completion, City Colleges' new block scheduling system will offer students a predictable schedule more condensed to certain days of the week that makes it easier to take more classes while still juggling family and/or life demands. Only the City Colleges nursing programs will, given equipment and supplies demands, continue to have a different cost structure. The in-district price for the Advanced Certificate in Practical Nursing will increase $250 to $2,169 for a fulltime semester. The in-district price for the Associate Degree in Nursing will increase $320 to $2,479 for a full-time semester. Those prices will remain very competitive compared to other area community college nursing programs, with nursing students who are Chicago residents saving as much as 33% by attending City Colleges.

In-District Resident Tuition

Schedule of Chicago Resident Prices per Semester (No additional fees)

	Credit Courses	Foundational Studies	Launch Program (Wright College)
One course only	$599.00	$299.50	N/A
5 to 11 Credit Hours	$1,069.00	$534.50	$75.00
12 Credit Hours and above	$1,753.00	$876.50	$125.00
Adv. Certif. Practical Nursing	$2,169.00	N/A	N/A
Associate Degree of Nursing	$2,429.00	N/A	N/A

Non-Resident Tuition

Schedule of Non-Chicago Resident Prices Per Semester (No additional fees)

	In-State, Out-of-District Rate	Out-of-State Rate	Out-of-Country Rate
One course only	$1,359.00	$1,719.00	$2,519.00
5 to 11 Credit Hours	$3,159.00	$4,149.00	$6,349.00
12 Credit Hours and above	$4,603.00	$5,953.00	$8,953.00
Adv. Certif. Practical Nursing	$5,019.00	$6,369.00	$9,504.00
Associate Degree of Nursing	$5,279.00	$6,629.00	$9,629.00

July 9, 2015 – Office of Finance

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City Colleges of Chicago – FY2016 Annual Operating Budget

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GLOSSARY

GLOSSARY

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

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

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

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

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

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

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

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

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

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

ACCRUED REVENUE: Revenue earned and not collected regardless of whether due or not.

ACTIVITY—ORGANIZATIONAL UNIT—COST CENTER: A specific unit or group in an organization that performs work or provides a service as part of the organization's overall responsibility. Expenses are readily identifiable to the activity, and a number of activities may form a department, division, or major functional area. For example, the biology department or security department are activities.

APPROPRIATION: An authorization that enables the college to make expenses and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve City Colleges' annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: Value, computed by the Cook County Assessor's Office, on each unit of property for which a prescribed amount must be paid as property taxes.

ASSETS: The entire property owned by City Colleges.

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

AUDIT FUND (Restricted Fund): The Audit Fund is used for recording the payment of auditing expenses. The audit tax levy is recorded in this fund and monies in this fund should be used only for the payment of auditing expenses.

AUXILIARY / ENTERPRISE FUND (Unrestricted Fund): The Auxiliary Enterprises Fund accounts for college services where a fee is charged to students/staff and the activity is intended to be self-supporting. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund.

BASE OPERATING GRANT (CREDIT HOUR GRANT): Credit hour grants are received for courses for each semester credit hour or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. The Illinois Community College Board computes and allocates the grant. There are no special restrictions on the use of these funds.

BOND: A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest payments at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

BOND AND INTEREST FUND (a Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

BONDED DEBT: The part of City Colleges debt which is covered by outstanding bonds.

BUDGET: A controlled plan to be used in implementing the philosophy and the objectives of the Colleges. Its development should involve maximum participation, and therefore, the aims and objectives of the Colleges should be reflected at each level. The budget is a legal document once it has been approved by the Board.

BUILDINGS: Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators, and other fixed equipment.

CAPITAL OUTLAY: Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses in this category cost more than $25,000 and have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Money or its equivalent; usually ready money. Money in hand, either in currency, coin, or other legal tender, or in bank bills or checks paid and received, bank deposits and NOW accounts, bank notes or sight drafts, bank's certificate of deposit, municipal orders, warrants, or scrip.

CATEGORICAL AID: Educational support funds provided from a higher governmental level and specifically limited to a given purpose.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DEFERRED CHARGES: Expenses which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

DEFERRED REVENUES: Arises when assets are recognized before revenue recognition criteria have been satisfied.

DEPRECIATION: A fall in value, reduction of worth. The deterioration, or the loss or lessening in value, arising from age, use and improvements due to better methods.

DEFICIT: A deficit is a shortfall of revenues against expenses.

DIRECT COSTS: Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities. See also Indirect Costs.

DISBURSEMENTS: The actual payment of cash by the College.

DOUBLE-ENTRY ACCOUNTING: An accounting system that requires for every entry to the debit side of an account or accounts there must be an equal entry to the credit side of an account or accounts.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenses of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

EMPLOYEE BENEFITS: Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

ENCUMBRANCES: An anticipated or actual liability provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenses.

EQUALIZATION: The act or process of making equal or bringing about conformity to a common standard. The process of equalizing assessments or taxes, as performed by "boards of equalization" in various states, consists of comparing the assessment made by the local officers of the various counties and other taxing districts within the jurisdiction of the board and reducing them to a common and uniform basis, increasing or diminishing by such percentage as may be necessary, so as to bring about with the entire territory affected a uniform and equal ratio between the assessed value and the and the actual market value of the property. The term also is applied to similar process of leveling or adjusting the assessment of individual taxpayers so that the property of one shall not be assessed at a higher or lower percentage of its market value than the property of another.

EXPENSES: The total charges incurred by the Colleges regardless of the time of payment.

FACILITIES REVENUE: Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

INVESTMENT REVENUE: Source category records revenues from investments.

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

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

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

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

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

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

NET EXPENDITURE: The actual cost incurred by the local education agency for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

NET REVENUE: The balance remaining to the local education agency after deducting from the gross revenue for a given period all expenses during the same period.

OBJECT: Applies to expenditure classifications and designates materials or services purchased. Expenses are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS: Refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College's buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): Used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

OPERATION AND MAINTENANCE OF PLANT: Those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

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OTHER EXPENSES: This object category includes expenses not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, and charges and adjustments.

OTHER REVENUES: Those revenues which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

PBC OPERATIONS AND MAINTENANCE FUND (Restricted Fund): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property owned by the Public Building Commission (PBC). Covered expenses are the cost of interior decoration and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings.

PERFORMANCE BUDGET: A budget that is structured to allow for expenditure analysis based upon measurable performance of predetermined objectives established by each activity.

PERSONAL PROPERTY REPLACEMENT TAXES (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976. Currently Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes.

PREPAID EXPENSES: Expenses entered in the accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation.

PROGRAM: A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives.

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

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

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

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

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

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

RECEIPT: Actual Receipt of cash.

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

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

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

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

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

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

SALES AND SERVICE FEES: Includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

STATE REVENUES: Include all revenues received from all state governmental agencies.

STUDENT CHARGEBACK: A student of a given community college district attending a community college other than one in his home district to pursue a curriculum not offered in the college of his home district and for which the given home community college district pays the college which the student is attending a chargeback. Also included are students whose residence is within a territory not served by a community college. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

STUDENT, FULL-TIME EQUIVALENT: The statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the college by 15 credit hours for any term. To determine the annual FTE student, divide all credit hours for that year by 30 semester hours for colleges on the semester system.

STUDENT SERVICES: Include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

STUDENT TUITION CHARGE: The amount of money charged to students for instructional services; tuition may be charged on a per term, per course, or per credit basis.

STUDENT TUITION AND FEES: Includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

SUBOBJECT: A level or reporting more detailed than object level reporting.

SUBPROGRAM: A stratum of the program classification structure hierarchy. A subprogram is an aggregation level that structures program categories into subsets of the major missions of the institution.

SURPLUS: An excess of revenues over expenses.

TRADITIONAL BUDGET: A budget that is structured primarily upon objects of expenditure rather than a program or organizational structure.

TRAVEL AND CONFERENCE: Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

UNIT COST: Expenses for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

UNIFORM FINANCIAL REPORTING SYSTEM: The system developed by the Illinois Community College Board to collect uniform financial data from all Illinois community colleges for data analysis, comparisons, and review.

UNIFORM FINANCIAL REPORTING MANUAL: The manual which outlined reporting requirements for periodic financial data submissions from Illinois community colleges.

UTILITIES: Covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water and sewage, telecommunications, and refuse disposal.

WORKING CASH FUND (a Nonexpendable Trust Fund): Used to enable City Colleges to have sufficient cash on hand to meet the demands of ordinary and necessary expenses. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
CAFR	Comprehensive Annual Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
FASB	Financial Accounting Standards Board
FTE	Full-time Equivalent – This is a means to measure a worker's involvement in a project, or a student's enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
ISBE	Illinois State Board of Education
LRFP	Long Range Financial Plan
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

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APPENDIX

CITY COLLEGES OF CHICAGO
Community College District No. 508

EXECUTIVE SUMMARY

City Colleges of Chicago (City Colleges) is the largest community college system in Illinois and one of the largest in the nation with 6,000 faculty and staff serving 97,000 students annually at seven colleges and six satellite sites. The seven colleges include: Richard J. Daley College, Kennedy-King College, Malcolm X College, Olive-Harvey College, Harry S Truman College, Harold Washington College and Wilbur Wright College. City Colleges also oversees: the award-winning Washburne Culinary Institute, the French Pastry School, the Parrot Cage Restaurant at South Shore Cultural Center, the Sikia Restaurant, five (5) Child Development Centers, the Online Learning Center, the public broadcast station WYCC TV PBS Chicago and radio station WKKC FM 89.3.

In 2010, under the leadership of Chancellor Cheryl L. Hyman, City Colleges of Chicago launched its Reinvention initiative, a sweeping reform effort focused on driving student success, and based on transparency and accountability. Under Reinvention, City Colleges articulated a set of strategic goals and objectives and began developing financial management tools to strengthen the financial underpinnings of the strategic plan.

The Long Range Financial Plan (LRFP) provides a framework which allows City Colleges and the Board of Trustees to make financial decisions to support and protect the financial strength of the District. The five-year financial forecast links City Colleges resource allocation to the goals and outcomes under its strategic plan. The planning assumptions are reviewed quarterly, considering recent enrollment trends, the funding environment, the state of the economy, and local unemployment. In addition, City Colleges utilizes a zero-based annual budgeting process, an operating and capital funding forecast model that provides a framework for identifying future opportunities and challenges, and monthly variance analyses of actual to budget operating results based upon accrual accounting principles.

The adoption of these best practices under the Reinvention effort has resulted in the generation of strong working cash and capital fund balances. Operating trends in recent years have been positive, resulting in the build-up of ample reserves for capital investments by transferring cash generated from operations to the Capital Fund. The district anticipates drawing down approximately $188 million of its reserves through fiscal 2018 as part of the current capital program, while maintaining adequate reserves for the foreseeable future.

The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program and allowed City Colleges' executives and financial advisors to stress test that strategy under various scenarios to ensure its affordability.

City Colleges issued $250 million in General Obligation bonds in the fall of 2013 to help finance its five-year capital program. City Colleges received and has maintained strong credit ratings of AA and AA-, outlook Stable, from Standard and Poor's and Fitch Ratings, respectively, for the outstanding debt.

The operating surplus in FY2014 amounted to $23 million, and FY2015 is projected to break even. The FY2016 budget is balanced. It includes an increase in tuition and fee revenue [course-related] of 20% under City Colleges' new enrollment incentive pricing plan.

The LRFP includes the Education, Operations and Maintenance, Debt Service, and Auxiliary/Enterprise Funds and adult education grants.

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Five-Year Strategic Plan[13]

The framework for all financial planning at City Colleges is the five-year strategic plan. In June 2013, City Colleges published its five-year plan for 2013-2018. The plan was developed over the course of 18 months and included rigorous analysis of City Colleges' past performance as well as best practices for community college outcomes. It establishes five-year targets for a number of critical measures of student success – from enrollment and retention to completion and employment.

To reach these targets, City Colleges is pursuing four key strategies:
- increase the relevance of courses of study
- reduce the time it takes to complete those courses of study
- increase the supports provided to students as they pursue their chosen course of study; and,
- strengthen operations to foster excellent financial and human resources management.

Taken together, these strategies further the establishment of a culture of student success at City Colleges that is improving the lives of our students, their communities and that of our city.

At the end of this plan's term in 2018, City Colleges aims to have transformed into a best-in-class, large urban community college system where:
- The number of degrees awarded annually has increased by 37% to 5,414.
- The number of degrees and credentials of economic value awarded annually has jumped nearly 25% to 11,895.
- More than half (55%) of students transfer to four-year institutions following graduation from City Colleges and nearly double the percentage of students graduate (20%+) than today.
- More than two-thirds (71%) of occupational completers are employed in their area of training.
- A third (33.1%) of new remedial students advance to college-level work within one year, up 12%.
- Four times (2,424) as many adult education students are transitioning into a credit-level courses after one semester in GED or ESL programs.

We also expect to be a healthy, strong institution that has:
- Established itself on sound financial footing, with a prudent level of operating reserves (3% of annual operating expenses), in accordance with industry benchmarks and management goals, and enhanced financial monitoring.
- Increased our funds raised annually from grants and contracts by one-third to a total of $40 million.
- Maintained our strong credit rating and solid asset base to allow for future growth and continued student success

Zero-Based Budgeting

Under Reinvention, City Colleges implemented a zero-based budgeting process, whereby College Presidents and Vice Chancellors are required to formulate budget requests starting from a base of zero and then build and justify every aspect of their total budget request. This budgeting approach has greatly strengthened and increased transparency in the annual budget process and ensures that there is an agreed-upon rationale consistent with strategy for every dollar spent during the fiscal year.

Utilizing this approach in the annual budgeting process in recent years has allowed City Colleges to redirect more than $66 million in administrative savings achieved through improved business processes and efficiencies to the classroom and student services, while also funding the capital investments that support the achievement of academic goals and address current and deferred capital maintenance requirements. The zero-based budget process comprises five phases: (1)

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[13] The entire *5-year Plan Strategic Initiatives and Objectives 2013-2018* can be found here:
http://www.ccc.edu/Documents/city%20colleges%20of%20chicago_5-year%20plan_2013-2018.pdf

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definition of goals and objectives (strategic plan) for the following year, (2) budget planning and preparation, (3) adoption, (4) implementation of the budget, and (5) evaluation.

Monthly Financial Closing

Management utilizes monthly financial reports and budget variance analysis, to provide up-to-date information to City Colleges' leadership on financial and operating performance. Serving as an early alert system in identifying financial challenges and opportunities before they occur, it allows for adjustments to be made to improve results in the short- and long-term and enhances the ability to maintain financial stability. The long-term financial plan is revisited during the fiscal year as warranted by changes in the environment, results of the analysis of monthly budget variances, and through the zero-based annual budget process.

Financial Forecasting Model

To supplement the prudent financial practices of zero-based budgeting and monthly closings, City Colleges uses a financial forecasting model that serves as another component in the long-term strategic and financial planning process. The forecasting model provides a planning framework that utilizes conservative revenue and expense projections. The model provides management with an understanding of the available resources within a five-year planning horizon given current commitments and should current trends hold, and aids in establishing the parameters guiding the annual budget process. It takes into consideration anticipated changes in funding, labor agreements, program consolidations or expansions, and other expenditure options. It is not intended to be a predictor of future conditions and budgets, but rather a tool to help guide management decisions as it shows potential outcomes should new strategies not be adopted and corrective actions taken. In summary, it helps empower nimble management practices that continue to fuel the student success-centered mission of the organization.

The Plan also reflects national and local challenges, and their anticipated impact on City Colleges' finances.

External Economic Conditions and Outlook

National Economic Outlook
Nationally, the economy is expected to grow at a solid pace in 2015 and for the next few years, and inflation is expected to rise slowly to 2.4%. As a result of this economic growth, the national unemployment rate is expected to drop to 5.5% and the income and wealth of American households is expected to increase. Increases in wages and salaries as a result of the employment growth should encourage businesses to invest in infrastructure and ramp-up hiring.[14] The U.S. workforce is projected to grow over this period, with the strongest projected growth in occupations that support healthcare and occupations related to Information Technology. Jobs requiring an Associate degree are expected to grow by 8% compared to jobs that require only on-the-job training at 4%.[15]

Illinois Economic Outlook
Illinois is expected to see only average economic growth, with an unemployment rate above the national average and that of neighboring States.[16]

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[14] Congress of the United States Congressional Budget Office. *The Budget and Economic Outlook: Fiscal Years 2015 to 2025.* January 2015. www.cbo.gov

[15] CareerBuilder and EMSI. *America's Job Outlook: Occupational Projections 2013-2017*. November 6, 2013. http://www.careerbuildercommunications.com/pdf/CB-OccupationsProjections-2013.pdf

[16] White, Gillian B. *2014 Economic Outlook, State by State*. October 11, 2013. http://www.kiplinger.com/article/business/T019-C000-S005-economic-outlooks-by-State-2014.html

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Illinois' economy has improved over the last year, but has underperformed the region in jobs, income and output. The major concerns are fiscal policy, slow housing upturn, pension reform, and stalled manufacturing industry downstate. Upstate economies of Chicago and Lake County will account for the bulk of job and income gains this year. Longer term, Illinois has a lot of what businesses need to thrive-talent, access to customers and capital, transportation but painful fiscal reforms are needed before it can fully capitalize on these [17]

Through FY2018 Illinois is expected to see more than 500,000 new job openings requiring different levels of education and paying a wide range of wages. The industries expected to have the most growth by 2018 are in business services, healthcare, hospitality, education and social assistance sectors, with continued strong demand for workers in the planning and logistics, technology, and employment regulations compliance industries. Additionally, certain job clusters projected to have a high number of openings, high growth rates, and better than average wages require either vocational training after high school or a two-year degree. These include: healthcare (licensed practical nurses, registered nurses, respiratory therapists, physical therapist assistants) and transportation, distribution and logistics (automotive service technicians, mechanics).[18]

City of Chicago Economic Outlook

The economy of the Chicago metropolitan area is large and diverse, with no single sector of economic activity comprising more than 13% of total employment. While Chicago's economy is strong, its performance has begun to trail that of the nation overall and of some other large metropolitan areas, such as New York and Los Angeles. Additionally, its employment declined much more steeply than for the U.S. as a whole during the recent recession.[19]

To address these economic concerns and to assure long-term economic prosperity, Chicago is focusing on ten key strategies to assure its future is prosperous. These ten strategies include Chicago becoming a leading hub of advanced manufacturing, a center for business services, a leading transportation and logistics hub, and a premier destination for tourism and entertainment. In addition to these, there is a commitment to create a next-generation, technologically rich infrastructure. This plan would position Chicago to become "Best in Class" for each area, resulting in the creation of tens of thousands of jobs in advanced manufacturing, business services, transportation and logistics, tourism and entertainment, healthcare, manufacturing, and retail. Finally, and perhaps most importantly, successful implementation of this plan would result in the city's best ever (4%) unemployment rate.[20]

In 2010, Chicago's unemployment rate was 13.3%, Illinois, 11.2%, and the national average, 9.8%. In February 2015 Chicago's unemployment rate fell to 7.1%, the lowest it has been in seven years.

Higher Education Outlook

Although the demand for higher education will remain high for the next five years, the industry is projected to remain stressed due to slowing growth in operating revenues, state funding pressures, and price sensitivity constraints. United States public and private universities credit rating downgrades continue to outpace upgrades.

The Midwest high school graduation rate is expected to be flat over the next several years. This will result in increased competition among institutions to enroll new students and will require a strong focus to retain currently enrolled students.[21]

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[17] Moody's Analytics. *State Economic Outlook*. January 2015

[18] Harris, Yolanda Y. *The Illinois Labor Market Review: You're Source for Illinois Labor Market Information*. February 2011. www.ides.State.il.us

[19] World Business Chicago. *A Plan for Economic Growth and Jobs*. March 2012. Worldbusinesschicago.com

[20] World Business Chicago. *A Plan for Economic Growth and Jobs*. March 2012. Worldbusinesschicago.com

[21] Moody's Investors Service. *2015 Outlook – US Higher Education, Not-for-Profits and Independent Schools*. December 2, 2014.

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For community colleges, concerns remain high about stagnant federal financial aid funding, especially with concern over higher student loan default rates nationally. Growth in net tuition per student continues to outpace median state appropriation per student.

The growth in earnings disparity between college and high school graduates is expected to drive long-term demand for higher education.

Five-Year Plan Summary

City Colleges has been able to improve student outcomes in recent years through improved business processes and efficiencies; however, the savings opportunities are diminishing, and the overall cost of operations is increasing. The financial plan reflects the uncertainty of equitable state funding, current enrollment trends, operating requirements, college program needs, collective bargaining agreements, and local economic conditions.

Updates to the financial model during FY2015 indicated revenue shortfalls in the planning horizon, driven by diminishing state funding, lower enrollment experienced with the unexpected decrease in unemployment during FY2015, and general inflationary pressures. City Colleges' management and Board of Trustees are taking actions to protect the financial strength of the Colleges.

The FY2016 budget reflects targeted decreases in spending compared to prior year, along with an increase in price under the new enrollment incentive plan. City Colleges' tuition rate has remained flat for more than four years, along with its property tax levy. The new pricing model simplifies the revenue structure and incentivizes completion with a flat-rate structure that encourages full-time enrollment.

The majority of City Colleges' operating expenses are salaries and benefits, averaging over 75% of the budget. Managing these expenses is vital to the financial stability of the Colleges. Management will continue to aggressively review its staffing model, utilization, and benefits structures for additional savings.

The current financial forecast uses the fiscal 2016 budget as its baseline for future projections, using conservative expense growth assumptions.

The conservative assumptions used in the FY2016 budget highlight a "forecast shortfall" beginning in FY2018. This forecast should not be interpreted as an indication that City Colleges intends to adopt deficit budgets in the future. In fact, while every budget under Reinvention has been balanced, they followed some forecasts that modeled shortfalls. Management used the forecasts to adopt strategies designed to correct the forecasted trends and balance budgets while still achieving significant gains in academic achievement. Each year, as in the past years, this "forecast shortfall" will be addressed by the District's zero-based budgeting approach. Management strategies, consistent with those employed to balance the FY2016 budget, will contribute to a balanced budget in future forecast periods. These include prioritizing investments, identifying revenue enhancement opportunities, assessing position vacancy rates, and reviewing staffing models.

Note that the FY2015 end-of-year projection included in the table is based on actual revenues and expenses recorded to date (through April 30, 2015) and the historical spending trend over the past three fiscal years. The FY2016 column contains the current budget request. The remaining fiscal years' forecasts are based on the FY2016 budget request and the planning assumptions outlined below.

Long-Range Financial Plan	2011 Final	2012 Final	2013 Final	2014 Final	2015 Estimated EOY	2016 Budget Request	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Operating Funds										
Use of Accumulated Tort Fund					$ 1,300,000	$ 2,000,000				
Revenues										
Local government	$ 123,194,612	$ 115,058,351	$ 118,090,201	$ 118,738,148	$ 119,699,838	$ 119,993,164	$ 119,993,164	$ 119,993,164	$ 119,993,164	$ 119,993,164
PPRT	-	-	-	7,867,699	14,330,204	14,328,323	14,328,323	14,328,323	14,328,323	14,328,323
State government	65,149,748	65,240,169	59,759,029	59,614,092	56,143,721	55,878,500	55,878,500	55,878,500	55,878,500	55,878,500
Tuition and fees	114,587,332	115,477,679	111,907,384	110,456,614	102,342,545	126,985,003	129,460,285	129,460,285	129,460,285	129,460,285
Investment	720,279	758,600	999,859	1,048,578	1,398,461	1,000,000	700,000	490,000	490,000	490,000
Facilities rental	2,348,451	2,549,751	2,625,864	2,379,747	1,037,923	1,369,898	1,369,898	1,369,898	1,369,898	1,369,898
Other revenues	2,584,113	1,466,337	2,390,015	2,313,593	1,876,050	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725
Adult Ed Grants Revenue	8,932,024	8,473,679	6,875,736	6,393,657	5,352,348	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Total Revenues	**317,516,558**	**309,024,566**	**302,648,086**	**308,812,128**	**302,181,090**	**326,054,888**	**328,242,170**	**328,044,290**	**328,056,532**	**328,068,895**
Total Resources	**317,516,558**	**309,024,566**	**302,648,086**	**308,812,128**	**303,481,090**	**328,054,888**	**328,242,170**	**328,044,290**	**328,056,532**	**328,068,895**
Expenses										
Salaries	(159,046,415)	(168,139,108)	(181,650,183)	(190,559,806)	(194,074,493)	(211,170,136)	(208,397,970)	(212,565,929)	(216,817,248)	(221,153,593)
Benefits	(29,719,640)	(29,379,976)	(38,060,477)	(28,942,720)	(30,286,564)	(31,761,990)	(33,985,329)	(36,534,229)	(39,274,296)	(42,219,868)
Contractual Services	(28,095,851)	(22,705,153)	(20,028,524)	(18,463,829)	(18,552,480)	(23,230,399)	(23,695,007)	(24,168,907)	(24,652,285)	(25,145,331)
Materials and Supplies	(11,010,851)	(13,211,901)	(12,056,657)	(11,040,617)	(17,390,689)	(14,881,110)	(15,178,732)	(15,482,307)	(15,791,953)	(16,107,792)
Travel and Conference	(870,611)	(1,019,232)	(935,652)	(973,963)	(965,575)	(1,321,063)	(1,321,063)	(1,321,063)	(1,321,063)	(1,321,063)
Fixed Charges	(2,751,208)	(2,146,938)	(2,855,329)	(11,090,521)	(16,443,407)	(20,275,514)	(20,272,115)	(20,250,440)	(20,243,314)	(20,243,314)
Gas and electricity	(7,539,649)	(7,401,880)	(6,493,829)	(6,650,855)	(7,218,152)	(7,022,300)	(7,373,415)	(7,742,086)	(8,129,190)	(8,535,650)
Other utilities	(2,292,766)	(2,406,297)	(2,547,756)	(1,771,796)	(2,365,161)	(1,226,920)	(1,288,266)	(1,352,679)	(1,420,313)	(1,491,329)
Bad debt	(2,658,394)	(2,105,874)	(3,139,775)	(3,208,298)	(2,940,000)	(1,662,000)	(1,941,904)	(1,941,904)	(1,941,904)	(1,941,904)
Scholarships and waivers	(3,755,685)	(2,504,037)	(5,116,961)	(5,102,032)	(4,393,022)	(5,999,365)	(5,999,365)	(5,999,365)	(5,999,365)	(5,999,365)
Other expenses	(10,317,234)	10,780	6,537,793	1,022,744	(647,610)	(1,053,443)	(1,074,512)	(1,096,002)	(1,117,922)	(1,140,281)
Adult Ed Grants Expenses	(8,932,024)	(8,473,679)	(6,875,736)	(6,393,657)	(5,352,348)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)	(5,300,000)
Total Expenses	**(266,990,328)**	**(259,483,294)**	**(273,223,086)**	**(283,175,349)**	**(300,629,500)**	**(324,904,240)**	**(325,827,679)**	**(333,754,912)**	**(342,008,854)**	**(350,599,490)**
Operating Funds Net Revenue	**50,526,230**	**49,541,272**	**29,425,000**	**25,636,779**	**2,851,590**	**3,150,648**	**2,414,492**	**(5,710,621)**	**(13,952,322)**	**(22,530,594)**
Auxiliary/Enterprise Fund Revenue	5,245,412	5,714,489	7,543,618	7,845,713	8,955,915	11,232,866	12,042,866	12,852,866	12,925,766	13,000,853
Auxiliary/Enterprise Fund Expenses	(6,671,454)	(6,373,024)	(10,024,244)	(10,542,144)	(11,383,534)	(14,383,514)	(14,457,358)	(14,532,309)	(14,608,385)	(14,685,602)
Enterprise Funds Net Revenue	**(1,426,042)**	**(658,535)**	**(2,480,626)**	**(2,696,431)**	**(2,427,620)**	**(3,150,648)**	**(2,414,492)**	**(1,679,443)**	**(1,682,619)**	**(1,684,749)**
Operating, Bond, and Enterprise Funds Net Revenue/(Forecasted Shortfall)	*$ 49,100,188*	*$ 48,882,737*	*$ 26,944,374*	*$ 22,940,348*	*$ 423,970*	*$ -*	*$ -*	*$ (7,390,065)*	*$ (15,634,941)*	*$ (24,215,343)*

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Financial Forecasting Model Assumptions

The following represents information used and assumptions made in the model.

City Colleges Revenue Assumptions
The table below displays assumptions about annual revenue changes used in the model. Following the table is a detailed explanation of each revenue source.

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Revenue						
Local government	0.8%	0.2%	0.0%	0.0%	0.0%	0.0%
PPRT	82.1%*	0.0%	0.0%	0.0%	0.0%	0.0%
State government	-5.8%	-0.5%	0.0%	0.0%	0.0%	0.0%
Tuition and Fees	-7.3%	20.2%	1.0%**	0.0%	0.0%	0.0%
Investment	33.4%	-28.5%	-30.0%	-30.0%	0.0%	0.0%
Facilities rental	-56.4%	32.0%	0.0%	0.0%	0.0%	0.0%
Other Sources	-18.9%	-36.0%	1.0%	1.0%	1.0%	1.0%

* A portion of the PPRT was allocated to the Operations and Maintenance Fund (Restricted) in FY2014
** City Colleges price does not increase in FY2017, but revenue increases slightly because the FY2016 tuition revenue reflects two semesters (Fall 2015 and Spring 2016 only, without Summer 2015), while the FY2017 figure includes three semesters (Summer 2016, Fall 2016, and Spring 2017).

Local Government Sources
These are monies received from taxpayers within City Colleges' district boundaries and other local government entities and include real estate taxes, back taxes, and local grants. The majority of the district's tax base is in Cook County, with a small portion in DuPage County. The base model assumes no changes in City Colleges' property tax levy in the forecast period.

Personal Property Replacement Taxes
Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships and a tax on utilities' invested capital. City College's PPRT estimated revenues of $14.3 million for FY2016 (based on information from the Commission on Government Forecasting and Accountability) are to be allocated primarily to the Bond and Interest Fund. This reflects City Colleges' commitment of a dedicated revenue source for the debt payments in future fiscal years. City Colleges conservatively anticipates no change in PPRT revenues through FY2020.

Prior to FY2014 all PPRT revenue was allocated to the Capital Fund.

State Government Sources
State of Illinois funding for community colleges remains one of the most difficult challenges facing City Colleges. Since FY2011 Sate Funding has decreased by $13 million, over 17% and is well below fiscal year 2003 levels.

Based on trends of the previous fiscal years, City Colleges expects to see reductions in State funding in FY2016 with the possibility of further cuts in later years. The formula used by the Illinois Community College Board to determine funding can yield cuts for City Colleges of Chicago although the Illinois General Assembly votes for level funding overall for community colleges. For FY2015, City Colleges budgeted a cut of approximately $2.2 million even as the community

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college appropriation was held flat in the State budget. Later in FY2015, City Colleges was notified of an additional $1.3 million mid-year cut.

The model assumes State funding will remain flat through FY2020 as City Colleges continues to pursue solutions with State officials and other stakeholders for a more equitable funding methodology.

Tuition and Fees

The model contains an assumption that student credit hour enrollment will decrease 1.1% in FY2016, and remain constant through FY2020. The initial decrease in enrollment is driven by the decrease in unemployment in the region in FY2015 that is expected to affect FY2016. City Colleges hopes to increase retention of continuing students during the planning horizon as a result of current strategic completion initiatives and educational mapping. The increase in revenue in FY2016 and FY2017 is due to pricing changes under the new enrollment incentive plan.

Investment Revenue

The amount of interest earned on City Colleges' cash and investment accounts. The model assumes that this funding will decrease during the planning horizon based on the declining balance of invested funds.

Other Sources

Represents facilities rental income, federal government payments for administering Pell grants for students, fees charged for transcripts, identification cards, and other items. The model assumes that this increases at 1% per year through FY2020.

City Colleges Expense Assumptions

The table below displays expense assumptions used in the model. With the exception of Bad Debt, Debt Service, and Pension Contribution, all percentages represent projected annual growth rates. The Bad Debt rate is the proportion of Tuition and Fee revenue expected to be uncollectible; Debt Service is the estimated annual payment amount; and Pension Contribution is the projected percentage of salary costs that City Colleges may be required to pay as its employer contribution, if the State passes pension reform legislation shifting the responsibility for funding SURS to the community colleges. Following the table is a detailed explanation of each operating expense category.

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expense						
Salaries	2.0%	7.0%	2.0%	2.0%	2.0%	2.0%
Benefits	5.0%	5.0%	7.0%	7.5%	7.5%	7.5%
Contractual Services	0.5%	25.2%	2.0%	2.0%	2.0%	2.0%
Materials and Supplies	57.5%	-14.7%	2.0%	2.0%	2.0%	2.0%
Travel and Conference	-0.9%	36.3%	0.0%	0.0%	0.0%	0.0%
Fixed Charges (excluding debt)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Gas and Electricity	8.5%	-2.7%	5.0%	5.0%	5.0%	5.0%
Bad Debt	2.9%	1.5%	1.5%	1.5%	1.5%	1.5%
Other Expenditures	-163.3%	2.0%	2.0%	2.0%	2.0%	2.0%
Debt Service	12,900,000	16,900,000	16,900,000	16,800,000	16,800,000	16,900,000
Pension Contribution		0.0%	0.5%	0.5%	0.5%	0.5%

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Salaries

Salaries comprise nearly 70% of operating expense for the district. City Colleges continues to invest in people to continue driving positive student outcomes through Reinvention. While student success chiefly happens in the classroom, City Colleges also has invested heavily to provide student support systems that, along with our dedicated faculty, have contributed to the dramatic increases in student completion achieved over the last four years. These and other Reinvention efforts, including sounder operations, can only be successful thanks to talented employees; it is crucial to the continued success of Reinvention that City Colleges retain and attract such employees.

In the operating and capital forecast model, City Colleges is assuming that salary expenses will increase at a rate of 2.0% each year through FY2020. This rate of increase considers projected increases in union contracts, cost-of-living increases for non-bargained for employees, necessary market-based compensation adjustments for certain positions and strategic growth to support academic achievement goals. A vacancy reserve has been applied to facilitate accurate forecasting beginning in FY2017.

Benefits

City Colleges is assuming that overall employee benefits rates will increase at a rate of 7.0% each year through FY2020. Annual health care costs are expected to rise at a rate of 7% based on an aging workforce and new coverage to be provided to part-time employees per federal legislation.

Contractual Services

City Colleges is assuming that contractual services will increase at a rate of 2.0% each year through FY2020. This assumption is based on historical trend data and a review of current contractual obligations.

The increase in FY2016 from the FY2015 EOY forecast is due to budgeting $4 million for the Resource Allocation Fund. The Resource Allocation Fund was created in FY2015 when the District was faced with the challenge of funding all the efforts it was contemplating to build on the successes of Reinvention. Representing a little more than 1% of City Colleges' unrestricted budget, the Resource Allocation Fund is designed to ensure we fund those initiatives of greatest need and impact.

Materials & Supplies

City Colleges is assuming that materials and supplies will increase at a rate of 2.0% each year through FY2020. This assumption is based on historical trend data discounting discrete purchases. The increase in FY2015 is due to the reclassification of some computer maintenance expense from contractual services to materials and supplies.

Travel and Conference

City Colleges is assuming that travel and conference expenses will remain flat through FY2020. The primary purpose for these expenses is to provide professional development opportunities for faculty and staff who support and enhance City Colleges' goals for student success.

Fixed Charges

The fixed charges object category includes charges for rentals of facilities and equipment, payment of debt interest and principal, general liability insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance. The increase in fixed charges is due to the bond amortization schedule calling for the first principal payment in FY2016; total debt service remains flat through FY2020.

Utilities, Gas, and Electricity

City Colleges is assuming that utilities rates will increase at a rate of 5.0% each year through FY2020. City Colleges is attempting to mitigate the rate increases through contract negotiations and green initiatives in the capital plan; however, historical trend data and rate projections from the utilities companies drive the projected increase. The other utilities

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FY2016 decrease is due to the implementation of the Voice over Internet Protocol (VoIP) technology by eliminating voice mailboxes and associated call trees for our telephone service.

Bad Debt
City Colleges is assuming that bad debt will remain flat at approximately 1.5% of total tuition and fee revenue per year. While the percentage assumed is flat, the actual dollar amount written off will increase, based on increases in revenue.

Other Expenses
This category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, bank charges and adjustments. City Colleges is assuming that other expenses will increase 2% each year through FY2020.

Debt Services
In FY2014, City Colleges issued general obligation bonds to help finance building the new Malcolm X campus. The debt services expense is expected to be approximately $16.8 million per year through FY2020.

Pension Contribution
Proposed State-wide pension reform legislation may result in a shift of employer pension contribution costs from the State to the district. The assumed amount of pension contribution is expected to be implemented over several years, beginning at 0.5% of salaries in FY2018.

Auxiliary/Enterprise Funds
The primary activities accounted for in the Auxiliary/Enterprise Fund are managed by the Office of Finance and Business Enterprises, Kennedy-King College, and the Office of Strategy and Institutional Intelligence. These include WYCC PBS Chicago, City Colleges' television station; child care services, wherein City Colleges collects fees to care for children; restaurants that are part of Kennedy-King College's in-house laboratory for culinary students; and the French Pastry School. There are also Campus Enterprise funds, activities for Professional and Personal Development Programs (PPD), Goldman Sachs' 10,000 Small Businesses Program, and CHA's Workforce Development. The goal for enterprise activities is that at a minimum they are or will become self-sustaining.

The revenues and expenses have increased in recent years due to more refined classification of auxiliary/enterprises activities, as well as additions to the fund for the 10,000 Small Business Businesses Program; reclassification of the French Pastry School; growth of the culinary enterprises and PPD programs. Currently some projects are in an early start-up phase. They are expected eventually to be self-supporting and potentially income generating.

City Colleges Fund Balance Policy
City Colleges operating budget needs to maintain fund balances to cover encumbrances, prepaid expenses and inventories, operations, capital projects, debt service; to provide working cash; and to maintain healthy liquidity. City Colleges intends to maintain a strong financial grounding and to mitigate current and future risks. The general principles that City Colleges employs in managing its fund balances include:
- Operating Funds' fund balances are not used to finance current operations, except under extraordinary circumstances.
- Bond ratings and credit implications are considered in all financial decision making.
- Fund balance may be used to support long-term capital improvement plans or initiatives in fulfillment of City Colleges' mission and strategic objectives, but a healthy reserve must always be maintained.
- City Colleges' dependence on its property tax base and its vulnerability to the State's financial condition, student enrollment, and its ability to charge tuition and fees will be considered.

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- The relative significance and timing of both property taxes and State funding are key factors to be considered. Property taxes are collected by Cook County two times per year, with the second installment varying by months (September – December), and there are uncertainties surrounding both the timing and receipt of State monies.

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

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

City Colleges completed a $250 million debt issuance in FY2014. The bonds were rated AA by Standard & Poor's and AA- by Fitch Ratings. Proceeds from the bond issue fund City Colleges' capital plan. Proceeds from the issuance of general obligation bonds are not always spent in the year the funds are received. As a result, City Colleges' budget includes planning for the use of some of these funds in future years.

City Colleges Capital Investments

In conjunction with its Strategic Plan, City Colleges completed a comprehensive review of capital requirements throughout the District. These requirements were established through a comprehensive assessment process conducted by City Colleges staff and external consultants. These groups assessed current capital assets and facilities to identify need for improvements in building infrastructure, technology infrastructure, and security and enhancements to academic facilities. Once the areas for improvement were identified, project requests were prioritized and selected based on addressing safety and compliance issues; keeping facilities operational; upgrading classroom technology; and meeting academic program needs. Highly prioritized projects are assigned dollars in the budget. Projects are then monitored and evaluated to ensure that they are on time and on budget.

The initial $555 million capital plan as shown in the fiscal year 2014 Budget, which included:
- investments in system-wide academic and student-facing technology enhancements (i.e., smart classrooms, science classrooms, libraries, labs, and student support centers),
- a new Transportation, Distribution and Logistics Center at Olive-Harvey College, which is on track for a 2015 opening, and
- a new Allied Health Academy to support College to Careers near the heart of the Illinois Medical District. That facility is slated to be completed in December 2015.

Over several years, City Colleges established a healthy reserve for capital investments by transferring cash generated from operations to the Capital Fund. The five-year financial forecast model facilitated development of a Capital Funding Strategy that included the issuance of debt to fund the capital program.

Funding sources for the capital program are diversified deliberately and include bond proceeds, operations and maintenance funds accumulated over several years, State funds, City of Chicago tax increment financing (TIF) funds, and future cash generated from operations.

The original amount of cash required to be generated from operations over the five years of the capital plan (FY2014 - FY2018) was $69 million. During FY2014 the capital requirements were reduced by $10 million due to efficiencies in completed projects, construction savings, budget reductions, and anticipated savings from design and construction efficiencies and economies of scale. In FY2015, further reductions were made attributable to project scoping and phasing

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refinements for a total savings of $15.0 million. The updated amount of cash required to be generated from operations over the five years of the capital plan now is $59.0 million and the updated capital plan calls for $540.6 million of capital investment.

The capital plan program funding sources are summarized below.

City Colleges of Chicago
Five Year Projection - Capital Funding Plan

Sources		Updated Amount (in millions)
State		
Capital Development Board Contribution		$31.6
	Subtotal	**$31.6**
Local		
Cash available for capital purposes		$188.0
Cash generated from operations		$59.0
City Tax Increment Financing (Wilson Yard TIF)		$12.0
Bond proceeds		$250.0
	Subtotal	**$509.0**
TOTAL CAPITAL RESOURCES		**$540.6**

City Colleges Debt

Debt Structure

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

In FY2016 City Colleges is budgeting $16,862,387 for debt service expenditures which includes $12,857,388 for interest and $4,005,000 of principal.

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

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

Legal Debt Limit

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

Debt Ratings

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

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