City Colleges of Chicago

Annual Operating Budget
Fiscal Year 2007

Daley College
Harold Washington College
Kennedy-King College
Malcolm X College
Olive-Harvey College
Truman College
Wright College

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

Chancellor Wayne D. Watson, PH.D

www.ccc.edu
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Community College
District No. 508
County of Cook and
State of Illinois

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City Colleges of Chicago
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For the Fiscal Year Beginning

July 1, 2005

President
Executive Director
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The City Colleges of Chicago has always represented hope and opportunity to people in Chicago’s working class and immigrant communities. When its doors opened in 1911, the first City College was clearly a "people's college" – a name that has defined its mission and operations throughout its near-95 years of history. Its mission has remained - to provide quality education, accessible to all.

This is our premise for launching Vision 2011- our immediate and responsible response to the demand for an educational renaissance in the 21st century. The goal of this new Strategic Plan for 2007-2011 is to develop the most comprehensive plan to recalibrate our academic standards and management culture. We must prepare our students to be able to compete not only with other Americans but with students anywhere in the world. Leaders of business, government, community organizations, and the district’s students, board, faculty, and administrators have key collaborative roles in the change process that these initiatives represent.

In planning for our immediate and future needs, we continue to exercise fiscal prudence, to maintain a healthy financial condition and to protect the tax dollars in the use of available resources to uphold our commitment to academic excellence.

The FY 2007 budget is reflective of every effort that the colleges and the district offices have taken to allocate resources wisely. We have developed this budget cognizant of the necessity to keep our technology current, to equip, support, and enhance educational programs and services with the plan to improve and expand our educational facilities.

We recognize that our campuses are aging and there is a need for replacement, renewal and expansion of these facilities. This year, the new Kennedy-King College has broken ground with the hope of opening in Fall 2007, the Harold Washington College has completed its renovation, and Malcolm X College has started its renovation project. In addition, the purchase of a new facility has been negotiated at a discounted price from LaSalle Bank for Daley College program expansion and Truman College has started the planning for a new Student Support Center and parking garage. But there is much still to be done to ensure that we provide the most conducive place for our students to spend their excellent and lifelong learning experience.

We have assessed the condition of existing capital assets and facilities, evaluated future capital requirements based on the projects and programs submitted by each campus responsible for capital investments, and the appropriate balance of investments between these competing demands for scarce capital resources. The $1.2 billion
FY2007-FY2011 Capital Plan represents the first comprehensive analysis of the District’s capital requirements as well as its existing capital resources. This Capital Plan also reflects optimal capital investment strategies that are established to leverage capital investments and reduce the operating risk of the Colleges. Effective automated systems, business processes, and quantifiable measurements are implemented to help administer this fluid and dynamic Capital Plan that will address the evolving academic programs and services needs.

The Colleges and District offices continue to reap successes and awards in their programs and services as reflected in the list of major accomplishments in the fiscal year just ended, including the ten year accreditation received by Kennedy-King College from NCA and for the first time, The GFOA Award for Excellence in Budgeting for FY 2006. More importantly, we are elated by the exceptional academic achievements of our students - recent data shows that we awarded 2,081 degrees and 5,755 certificates. The Annual Program and Services Analysis (APSA) implemented in Fiscal Year 2005 continue to drive the Annual Educational Plan of the Colleges and District Offices which is the basis for the FY 2007 budget development.

The goals and objectives of the Colleges and District Offices are detailed in the Annual Educational Plan. The FY 2007 budget contains the major and key planned activities for the coming fiscal year translated into the different appropriation. Foremost in this year’s budget is our initiative to increase enrollment. We have provided for additional dollars in the areas of marketing and advertising, tutoring services and faculty staff development to improve student retention. We invite you to review the budget documents and fully appreciate the manner by which the scarce resources are allocated to allow us to provide excellent programs and services to the diverse community we serve.

We are inspired by the successes of our students, proud of our achievements as educators and are committed to remain fiscally prudent in the management of the resources available to continue our mission. We are thankful to the students for their continued trust. We encourage our supporters to stay along side with us as we mold the future for the citizens of the City of Chicago. We thank the faculty, staff, administrators, and the Board for the their dedication to make the City Colleges of Chicago the excellent place for people to come to learn and be empowered to reach their goal for a better tomorrow.

Wayne D. Watson
Chancellor
FY2007 BUDGET OVERVIEW
FY 2007 BUDGET OVERVIEW

The FY2007 combined appropriations for operating, capital, and debt service funds for the City Colleges of Chicago (CCC) total $476.7 million, an increase of $2.5 million over the FY 2006 adopted budget of $474.2 million.

FY 2007 All Funds Budget by Fund Type
(in millions)

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY2005 Audit</th>
<th>FY2006 Budget</th>
<th>FY2007 Budget</th>
<th>07 vs. 06</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td>$198.9</td>
<td>$240.2</td>
<td>$251.2</td>
<td>$11.0</td>
<td>4.6%</td>
</tr>
<tr>
<td>Restricted</td>
<td>94.3</td>
<td>117.2</td>
<td>109.8</td>
<td>(7.4)</td>
<td>(6.3%)</td>
</tr>
<tr>
<td>Total Operating</td>
<td>293.2</td>
<td>357.4</td>
<td>361.0</td>
<td>3.6</td>
<td>1.0%</td>
</tr>
<tr>
<td>Capital Fund</td>
<td>61.8</td>
<td>77.4</td>
<td>84.5</td>
<td>7.1</td>
<td>9.2%</td>
</tr>
<tr>
<td>Debt Service Funds</td>
<td>33.2</td>
<td>39.4</td>
<td>31.3</td>
<td>(8.1)</td>
<td>(20.6%)</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>$388.2</td>
<td>$474.2</td>
<td>$476.8</td>
<td>$2.6</td>
<td>0.5%</td>
</tr>
</tbody>
</table>

The operating funds comprise the Education; Operation and Maintenance, Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing; and Restricted Purposes Funds and account for 75.7% of the total budget. The operating funds show an annual increase of $3.6 million in appropriation, or 1.0%, over FY2006. The budget proposes $84.5 million for capital improvement projects. The debt service funds require an appropriation of $31.3 million, a decrease of $8.1 million from FY2006.

The Education Fund is structurally balanced: its revenues are equal to expenditures. Any unreserved fund balance accumulated to this fund will be preserved for future needs. The Operation and Maintenance Fund will use $6.8 million of accumulated fund balance to meet deferred maintenance needs. The appropriation for the Liability, Protection and Settlement Fund includes a use of $2.4 million from fund balance, while the PBCC Rental (Debt Service) Funds draw upon $2.7 million of fund balance.

Financial Challenges

City Colleges continues to face numerous challenges as it prepares for another fiscal year.

- Strict immigration regulations and the threat of more onerous legislation dampens the demand for adult education by the immigrant population in Chicago. Declining enrollment results in less credit hour reimbursement from the State.
- The intense competition for student recruitment from public and private four-year institutions in Chicago continues.
- Basic infrastructure and equipment are old and inadequate, requiring high maintenance and repair costs. Due to the aging building infrastructure at the City Colleges of Chicago, it is becoming increasingly difficult to attract students. Currently, there is a deferred maintenance backlog that exceeds $100 million. Based on the annual capital funding allocation, the capital renewal backlog will increase to $250 million.
- State funding for infrastructure has not been approved by the Illinois legislature for the coming fiscal year. Lack of capital funding requires the expenditure of local share dollars to prevent the failure of critical systems.
- Many students entering the City Colleges system require additional assistance such as remedial math and English courses as well as tutoring.

The majority of the challenges have not changed in recent years as they result from macro-economic, legislative, and political factors. One trend that has emerged more prominently than the others is the heightened competition from numerous public and private institutions targeting the same students and offering many of the same curricula as the City Colleges. This trend has further raised the urgency of enhancing the quality of instruction and expanding course offerings in FY2007.

**Academic Investments**

To address the issues, the FY2007 budget focuses resources on the areas that matter most to students: high-quality instruction, student-support services, and investment in capital improvements, including increased spending of operating funds to address deferred maintenance. The FY2007 budget addresses the challenges above by focusing resources primarily on the academic investments:

- **Quality of Instruction:** To strengthen the quality of educational programs, City Colleges will continue to increase the number of full-time faculty at all seven colleges, reducing the ratio of instruction given by adjunct faculty. The seven colleges will hire 31 new faculty members in FY2007.

- **Improve Basic Skills and Increase Retention:** An additional $3.5 million ($0.5 million per college) for student tutoring is included in the Education Fund appropriation.

- **Technology Investments:** The FY2007 budget reflects a continuing investment in implementing the PeopleSoft Student Administration System, and the upgrade of the Financial, HR and Payroll Systems.

- **Capital Improvements:** The FY2007 budget contains a capital budget of $84.5 million. The major portion of funds will go to Kennedy-King construction and the remaining funds will be used to address mostly critical physical systems that affect safety and/or increase efficiency. Additional capital information is detailed in the Capital Budget section of this document.
Resource Requirements

City Colleges’ state allocated base operating grant of $41.1 million represents a 7.6% increase or an increase of $2.9 million over the FY2006 amount of $38.2. The annually appropriated additional grant of $15.0 million was renewed for FY2007.

The FY2007 tuition and fees revenue of $68.3 million is essentially unchanged from the $68.7 million of FY2006.

The FY2007 budget anticipates increasing property tax levy for the operating funds by 3.4% above the calendar year 2005 tax extension plus approximately 1.2% for new property, increasing property tax revenues by $3.9 million in FY2007. At the same time, taxes for the PBCC rental (debt service) funds are decreased $1.4 million or 4.2% from the 2005 levy, yielding an overall increase of $2.5 million or 2.6%.
ORGANIZATIONAL CHART
&
DEPARTMENT DESCRIPTION
DESCRIPTION OF ORGANIZATION

The Board of Trustees of Community College District No. 508 (the Board) was established pursuant to the Illinois Public Community College Act with all the power and duties stipulated in the State Act. Of the Board’s eight members, the seven who vote are appointed by the Mayor of the City of Chicago with the approval of the City Council of Chicago. One non-voting student member, selected in accordance with the State Act, comes from one of the colleges.

The Board, by a vote of a majority of its voting members, appoints a Chancellor, who is the Chief Administrative Officer of City Colleges. On recommendation of the Chancellor, the Board appoints a treasurer, a general counsel, an inspector general—all of whom report to both the Chancellor and the Board—as well as many of the other top positions in the organization. The Board operates the City Colleges, which comprises seven separately accredited colleges and a central administrative office.

The colleges are responsible for serving their communities with educational programs, services, and activities within their mission and within the authority granted by the Board. The District Office is responsible for providing leadership, coordination, support, and services to the colleges and for monitoring the operations, programs, and services of the colleges and the District Office. Currently, the positions that report directly to the chancellor include the seven college presidents, six vice chancellors, the Director of Intergovernmental Affairs, and the Director of Marketing and Public Relations.

Office of the General Counsel
The Office of the General Counsel provides legal advice and representation to the Board, Chancellor, and management. It is responsible for the preparation of legal documents such as agreements, contracts, leases, and memoranda of understanding. In addition, it represents City Colleges in labor negotiations and before judicial and administrative tribunals. This Office also performs extensive research on legal opinions on behalf of the management and the Board.

Office of Academic Affairs
The mission of the Office of Academic Affairs is to provide District leadership for the development and implementation of academic and student policies. The Office also serves as a liaison to local, state, and community partnerships. In conjunction with the colleges, the Office develops academic plans and student-support initiatives to meet the goals and objectives of the District.

Administrative Services
Administrative Services supports the operation, maintenance, renovation, and replacement of the facilities for the seven Colleges and District office. It provides coordination, monitoring, and leadership in the areas of facilities planning, plant management, auxiliary services, and capital-development programs.
Office of Development
The mission of the Office of Development is three-fold: to raise funds to support the City Colleges’ academic programs, students, and infrastructure; to direct and manage the affairs of the City Colleges of the Chicago Foundation; and to build and manage a City Colleges’ alumni program.

Office of Human Resources and Staff Development
The Office of Human Resources and Staff Development provides leadership in the areas of recruitment, selection, and employment for the 6000 members of the City Colleges of Chicago’s workforce. Additionally, the office administers benefits, compensation, classification, staff development and program areas traditionally administered by departments of human resources.

Office of Finance
The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances to the Board and officers of the District. The Office is responsible for preparing the annual operating budget, monitoring compliance with all legal requirements and standards for accounting and financial reporting, maintaining accurate financial data, managing cash flow and investment income, and developing strategies for capital financing.

Office of Information Technology
The mission of the Office of Technology is to provide an information-technology environment that empowers and enables faculty, students, and staff to enhance the quality of teaching and learning, to re-engineer business processes, and to prepare and update technical plans, and to improve operating productivity throughout the City Colleges of Chicago.

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

Office of Intergovernmental Affairs
The mission of the Office of Intergovernmental Affairs is to act as a liaison between City Colleges of Chicago and all levels of government. These levels include the city council, the county board, the state legislature, and the U.S. Congress. In collaboration with various city, county, state, and federal departments and agencies, the Office develops strategies for legislative issues, capital-improvement projects, and educational initiatives which further support the goals and objectives of the City Colleges of Chicago.
MAP AND HISTORY OF CITY COLLEGES
A BRIEF HISTORY OF CITY COLLEGES

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

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

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

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

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

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

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

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

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

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

By the late 1980s, the primary student constituencies of the City Colleges remained the immigrant and moderate-income families of Chicago. But within this population, the changes were dramatic: 70% of the students were part-time, 60% were women, 46% were African American, and 15% were Hispanic. More than 50 countries were represented.
With these changes, a new challenge for the City Colleges emerged: the need to take under-prepared students, to raise their skills to college-level standards, and to provide the education required for a career or further education. This broader challenge strengthened rather than replaced the traditional role of the City Colleges of Chicago in providing pre-baccalaureate education.

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

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

As City Colleges prepares for its 96th year in operation, we look back with a sense of accomplishment. Today, we have seven colleges and seven satellite centers throughout the City of Chicago serving diverse populations. Three building trade union apprenticeship programs: electrical, telecommunications and elevator contractor technologies are now housed at the City Colleges of Chicago. During the last five years alone, City Colleges awarded 9,494 associate degrees and 29,406 certificates and has seen 6,841 individuals complete the General Education Diploma (GED) program. As our mission states, City Colleges has provided and will always provide learning opportunities for Chicago’s diverse populations to enhance their knowledge and skills through quality, comprehensive, and affordable educational programs and services.
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THE COMMUNITY
CITY COLLEGES SERVES
Communities Served by the City Colleges of Chicago

Introduction

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

Population

As of 2000, the city of Chicago remained the third largest city in the nation with 2,896,016 residents. Between 1990 and 2000, the population of the central city increased for the first time in four decades, mirroring trends in several other major U.S. cities. The total population increase was equal to 4.0% or 112,290 individuals. Growth in the larger metropolitan area was even greater: as of 2000, the total metropolitan area included more than 9.15 million people, a growth of 11.1% since 1990.

Population growth in both the central city and the larger metropolitan area was driven primarily by immigration. In particular, the city added approximately 160,000 new residents from abroad during the 1990s, nearly half of which came from Mexico. In particular, neighborhoods on the city’s southwest and northwest sides grew rapidly with the addition of new immigrants during the last decade of the 20th century. The large immigration flows may be responsible for the relatively young age structure of the city at the time of the 2000 Census when people in their late 20s represented the city’s largest age group and Chicago had a larger share of “nuclear” families than most other large cities.

Though many social observers characterized the reported change as the dawn of a new era of growth and revitalization, population estimates since 2000 challenge this optimism. Between April 2000 and July 2004, Chicago lost approximately 34,000 residents—nearly a third of the amount gained in the ten years prior. Between 2000 and 2004, the overall metropolitan area continued to grow, but at a much slower pace (about 3.2% over the four-year period).

Race and Ethnicity

Chicago remains one of the nation’s most racially and ethnically diverse cities (see Table 1). As of 2000, non-Hispanic Blacks remained the largest group in the city, totaling 1,053,739 residents or 36.7% of the total population. The non-Hispanic Black population, however, experienced a decline of 1.9% between 1990 and 2000. Non-Hispanic Whites were the second largest group in Chicago in 2000 with 907,166 residents or 31.6% of the total population. Whites were the only group to experience a substantial decline (14.1%) between 1990 and 2000.

---

2 John, Kenneth M., “Demographic Trends in the Chicago Metropolitan Area.”
Two major racial/ethnic groups in Chicago grew substantially during the 1990s. The Hispanic population of Chicago grew by 38.1%, totaling more than 750,000 or 26.3% of the total population in 2000. In the larger metropolitan area, Hispanics accounted for two-thirds of the population growth between 1990 and 2000 (and four-fifths of the growth between 2000 and 2005) according to figures reported by the Chicago Tribune.\(^3\) The growth in this population can be attributed in part to sizeable immigration from Mexico. Finally, the Asian population of Chicago grew by 26.0% or to 124,437 (4.3%) in 2000, a growth which also may be largely explained by immigration patterns.

Table 1: City of Chicago Total Population by Race and Ethnicity, 1990 & 2000

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>1990</th>
<th>2000</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian, non-Latino</td>
<td>98,777</td>
<td>124,437</td>
<td>26.0%</td>
</tr>
<tr>
<td>Black, non-Latino</td>
<td>1,074,471</td>
<td>1,053,739</td>
<td>-1.9%</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>545,852</td>
<td>753,644</td>
<td>38.1%</td>
</tr>
<tr>
<td>White, non-Latino</td>
<td>1,056,048</td>
<td>907,166</td>
<td>-14.1%</td>
</tr>
<tr>
<td>Other race, non-Latino*</td>
<td>8,578</td>
<td>57,030</td>
<td>564.8%</td>
</tr>
<tr>
<td>Total</td>
<td>2,783,726</td>
<td>2,869,016</td>
<td>3.1%</td>
</tr>
</tbody>
</table>

Source: University of Notre Dame’s Institute for Latino Studies

* Please note that the number of individuals who identified as belonging to a race other than the major ones listed grew between 1990 and 2000. These values reflect changes in the way the racial questions were structured on the census—in particular, the additional option of selecting more than one race—more than any actual change in the population.

These population changes are expected to have significant consequences for the racial/ethnic distribution of the entire metropolitan area in coming decades. Lower birth rates and high death rates among the aging non-Hispanic White population combined with the growth of the Hispanic population has led to a steady decline in the non-Hispanic White share of the population since 1990.\(^4\) Within the next several years it is likely that racial and ethnic minorities will represent the statistical majority of Chicago metropolitan area population.

Chicago remains one of the most segregated metropolitan areas in the nation.\(^5\) Between 1990 and 2000, segregation improved slightly for all groups within the city of Chicago, but mostly significantly among Asians. For all other groups, segregation is more extensive within city limits than in outlying suburban areas. The population of children under the age of 18 in the Chicago metropolitan area is more heavily minority and

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\(^3\) McCormick, John and John Keilman, “Latino’s drive growth: Area’s non-Hispanic whites could be minority in decade,” Chicago Tribune, August 11, 2005.

\(^4\) Ibid.

\(^5\) McArdle, Nancy, “Race, Place, and Opportunity: Racial Change and Segregation in the Chicago Metropolitan Area: 1990 - 2000,” The Civil Rights Project at Harvard University
racial segregation than in the nation as a whole. For example, close to ninety percent of black children in the city would have to move in order for them to be evenly distributed in relation to white and Asian children. One important consequence of residential segregation is educational segregation. In fact, the Midwest has the largest percentage of black students in extremely segregated schools of any region in the nation. In 2003, the Chicago Sun-Times reported that “school officials in Chicago have admitted that their 20 year, $2 billion, court ordered effort to desegregate public schools has failed.”

Educational Need

The educational needs of the population of the City of Chicago also changed during the 1990s. The number of adults without a high school diploma—those who face the poorest economic prospects in our economy—declined overall. In some areas of the city, particularly in the neighborhoods surrounding Kennedy-King College, the decline was substantial (see Table 2), but in other areas—such as the area surrounding Daley College, the number of adults without this basic educational credential increased. Even with declines, as of 2000 there were more than one-half million adults in the city of Chicago without a high school diploma or GED.

At the national level and in states like Illinois with large minority populations, the racial/ethnic groups that are the least educated are growing the fastest. If current trends in population growth and education attainment levels continue over the next two decades, the skills of the workforce and the incomes of U.S. residents will decline. Specifically, the portion of the workforce with less than a high school diploma will increase while the portion of the workforce with all higher levels of education will decline. Further, as America lags behind other countries in educating young people, American workers will be poorly suited to compete for high-skilled jobs in the global marketplace. In sum, states like Illinois must address the educational needs of their minority populations for it is critical in creating a better-educated workforce, increasing the earning power of residents, and remaining competitive with other states and countries.

In addition, more than 200 Illinois schools—185 in Chicago alone—are facing severe federal sanctions due to No Child Left Behind mandates. Hundreds of additional schools may follow over the next few years. These are schools that serve low-income populations and have failed to meet minimum state and federal standards. Poor performing elementary and secondary schools present new challenges to community colleges, like City Colleges, which enroll large numbers of public school graduates.

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7 Rossi, Rosalind, “School officials in Chicago admit court ordered effort to desegregate public schools has failed,” Chicago Sun-Times, October 2003
Population gains driven by immigration have led to increases in the number of individuals in households where a language other than English is spoken and increases in the foreign-born population. Growth in these two populations occurred throughout the city.

Poverty

A large proportion of Chicago residents live in poverty. According to the U.S. Census Bureau, 21.1% of all Chicago residents had an income below poverty level in 2004, an increase of 3.9% (92,033 residents) from the year 2000 (see Table 3). This growth in the number of residents in poverty coupled with declines in the overall population implies an overall growth in the proportion of residents living in poverty. These trends suggest that many one-time middle class Chicago residents are falling into poverty and/or fleeing the city, thus leading to a shrinking middle class within the urban core.

Table 2: Population with Educational Need by Service Area, 1990 & 2000

<table>
<thead>
<tr>
<th>College</th>
<th>Indicators of Adult Education Need in Service Area</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adults over 25 without H.S. Diploma</td>
<td>2000</td>
<td>10 Year Change</td>
<td>2000</td>
</tr>
<tr>
<td>DA</td>
<td>106,507</td>
<td>3.4%</td>
<td>233,816</td>
<td>40.0%</td>
</tr>
<tr>
<td>HW</td>
<td>511,774</td>
<td>-13.7</td>
<td>872,783</td>
<td>24.8%</td>
</tr>
<tr>
<td>KK</td>
<td>81,228</td>
<td>-24.3%</td>
<td>68,550</td>
<td>32.1%</td>
</tr>
<tr>
<td>MX</td>
<td>103,627</td>
<td>-17.5%</td>
<td>193,142</td>
<td>4.7%</td>
</tr>
<tr>
<td>OH</td>
<td>61,425</td>
<td>-19.1%</td>
<td>44,385</td>
<td>10.4%</td>
</tr>
<tr>
<td>TR</td>
<td>74,618</td>
<td>-15.1%</td>
<td>229,230</td>
<td>17.3%</td>
</tr>
<tr>
<td>WR</td>
<td>84,520</td>
<td>-7.6%</td>
<td>183,024</td>
<td>67.3%</td>
</tr>
</tbody>
</table>

Source: US Census Bureau

* Includes individuals of all ages.  ** HW figures include entire city population.
Table 3: Percentage of Population in Chicago Whose Income is Below the Poverty Level

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage of Chicago Residents Living in Poverty</th>
<th>Total population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>17.2%</td>
<td>2,800,796</td>
</tr>
<tr>
<td>2001</td>
<td>19.7%</td>
<td>2,689,346</td>
</tr>
<tr>
<td>2002</td>
<td>19.0%</td>
<td>2,816,554</td>
</tr>
<tr>
<td>2003</td>
<td>19.3%</td>
<td>2,722,562</td>
</tr>
<tr>
<td>2004</td>
<td>21.1%</td>
<td>2,719,290</td>
</tr>
</tbody>
</table>

Source: U.S. Census Bureau, 2004 American Community Survey

According to 2000-2004 data from the U.S. Census Bureau, the number of low income households has been increasing:

One in five Chicago households had incomes less than $15,000 in the year 2004, an increase of 2.9% (35,071 households) since 2000. Nearly 45% of Chicago households had incomes less than $35,000 in 2004. The median household income in Chicago decreased by $1,319 (2004 inflation-adjusted dollars) since 2000 (see Table 4).

The high cost of living in Chicago adds additional burdens to low-income families. The annual cost of covering the basic living expenses for a family consisting of two parents and two children in Chicago is $43,704, making housing an expensive necessity (see table 5) The 2006 Report on Illinois Poverty estimated that an hourly wage of $17.33/hour is necessary to afford a 2-bedroom apartment at the Fair Market Rent price of $901 in the Chicago area.¹⁰

Table 4: Median Household Income (Chicago) 2000-2004

<table>
<thead>
<tr>
<th>Year</th>
<th>Median Household Income (dollars)</th>
<th>Difference between 2000 and 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>$41,975</td>
<td></td>
</tr>
<tr>
<td>2001</td>
<td>$39,069</td>
<td></td>
</tr>
<tr>
<td>2002</td>
<td>$40,738</td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td>$41,513</td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td>$40,656</td>
<td>$1,319</td>
</tr>
</tbody>
</table>

Source: U.S. Census Bureau, 2004 American Community Survey

Table 5: Basic Family Budget Calculator Chicago, IL 2 parents/2 children

<table>
<thead>
<tr>
<th>Monthly housing</th>
<th>$906</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly food</td>
<td>$587</td>
</tr>
<tr>
<td>Monthly child care</td>
<td>$763</td>
</tr>
<tr>
<td>Monthly transportation</td>
<td>$321</td>
</tr>
<tr>
<td>Monthly health care</td>
<td>$350</td>
</tr>
<tr>
<td>Monthly other necessities</td>
<td>$403</td>
</tr>
<tr>
<td>Monthly taxes</td>
<td>$312</td>
</tr>
<tr>
<td>Monthly total</td>
<td>$3,642</td>
</tr>
<tr>
<td>Annual total</td>
<td>$43,704</td>
</tr>
</tbody>
</table>

Source: Economic Policy Institute [http://www.epi.org/content.cfm/datazone_fambud_budget](http://www.epi.org/content.cfm/datazone_fambud_budget)

Half of all Chicago area renter households were spending more than 30% of their incomes on housing in 2004, according to the U.S. Census Bureau. One researcher estimated the about 308,000 of local households renting are rent-burdened (spending 30% or more of their income on rent) and 62,000 are severely rent-burdened (spending 50% or more of their income on rent).\textsuperscript{11} Chicago residents who wish to own their own home face even higher costs. The median price for a Chicago area home has increased by 40% since the year 2000.\textsuperscript{12} In order to afford a Chicago home at the 2005 median price of $234,000, an annual income of $74,208 is necessary.\textsuperscript{13} For many families, this level can only be reached with two earners contributing.

Current trends in the Chicago housing market suggest that the situation for low-income renters is unlikely to improve in the immediate future. Cook County has been losing about 3,400 rental units each year according to new study by Harvard University’s Joint Center for Housing Studies.\textsuperscript{14} Most new construction of rental units has been in the upper-end of the market. This has occurred at the same time that many older, lower-quality apartments have been demolished and resulting a glut in the middle of the market, driving up the prices of basic housing. All the while, then number of renter households has held steady, due largely to the rapid pace of immigration. The Harvard researchers concluded that public policy must work toward expanding access to decent and affordable housing for the millions of American families that cannot afford to own housing and have an urgent need for good-quality rental housing.

Given diminishing income levels and growing living costs, the affordability of education at City Colleges of Chicago may make this option more attractive compared to other, more expensive, educational options in the city. At the same time, despite the affordability of City Colleges of Chicago, the necessity of providing the basic living expenses may put education beyond reach for some low-income families.

\textsuperscript{12} Ibid.
\textsuperscript{13} Ibid.
\textsuperscript{14} “America’s Rental Housing: Homes for a Diverse Nation.” Joint Center for Housing Studies of Harvard University, 2006.
Unemployment

Major indicators suggest that the U.S. Labor market is really strong at the moment. The seasonally adjusted unemployment rate dropped from 4.9% in December 2005 to 4.7% in January 2006, its lowest point since July 2001. The number of people working part-time but seeking full-time employment dropped 5.6% and the number of people who currently want a job declined 3%. In total, the labor force participation rate was 66%. Among the hard core unemployed, the average duration of unemployment was 16.8 weeks—down 12.5% from January 2005.

Of course, unemployment was not evenly distributed throughout the population. Unemployment rates were higher among African Americans (8.9%) and Hispanics (6.4%) compared to Asian Americans (3.2%) and Whites (4.1%). Unemployment was highest among those with the least educational credentials (7.0% for those with no high school diploma) and lowest among those with the highest education credentials (2.1% among those with a college degree).

There were 299,000 new jobs created in the last quarter of 2005 and 193,000 new jobs created in January 2006 alone. This figure includes 46,000 jobs in new construction, 31,000 in bars and restaurants, 29,000 in healthcare facilities, and 21,000 in financial services. The average hourly wages rose from $16.34 to $16.41.

For most of the past ten years, the unemployment rate in Illinois has been greater than the national unemployment rate. Further, the unemployment rate in Chicago has exceeded the unemployment rate in the state overall (see Table 6). In general, the state and city trends have followed the national trends—with unemployment going down in the late 1990s, increasing in the years that followed and beginning another descent around 2004.

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16 Ibid. Table A-13: Persons not in labor force and multiple jobholders by sex, NSA.
17 Ibid. Table A-5: Employed persons by class of worker and part-time status.
18 Ibid. Table A-9 Unemployed persons by duration of unemployment.
19 Ibid. Table A-2: Employment status of the civilian population by race, sex, and age.
20 Ibid. Table A-4: Employment status of the civilian population 25 years and over by educational attainment.
Suburban Chicago

Chicago’s inner-ring suburbs—those closest to the central city—are in a period of transition as is the case in many of the nation’s oldest suburbs. Specifically, these suburbs have experienced rapid increases in the number of people living below the poverty line over the last decade which may be attributable, at least in part, to gentrification that displaces the poor from city neighborhoods and the dispersal of Chicago Housing Authority residents outside the city. Tied up in this development is a trend of increasing racial diversity in the suburbs—as of 2000, the population of suburban Cook County was one-third minority. Nationally, inner-ring suburbs currently outrank inner-cities as new-immigrant destinations. As of 2000, over 17% of suburban Cook County was foreign-born, an increase of over 250% over the course of thirty years. What these changes will mean for the city of Chicago and its agencies—especially in light of the lack of infrastructure and resources for dealing with these issues in most of the suburbs—is unclear, but nonetheless significant.

Table 6: Comparison of Illinois and Chicago Unemployment Rates to U.S. Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>U.S. Rate</th>
<th>Illinois Rate</th>
<th>Difference</th>
<th>Chicago Rate</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995</td>
<td>5.6%</td>
<td>5.2%</td>
<td>-0.4</td>
<td>6.9%</td>
<td>1.3</td>
</tr>
<tr>
<td>1996</td>
<td>5.4%</td>
<td>5.3%</td>
<td>-0.1</td>
<td>7.1%</td>
<td>1.7</td>
</tr>
<tr>
<td>1997</td>
<td>4.9%</td>
<td>4.8%</td>
<td>-0.1</td>
<td>6.4%</td>
<td>1.5</td>
</tr>
<tr>
<td>1998</td>
<td>4.5%</td>
<td>4.5%</td>
<td>0.0</td>
<td>5.9%</td>
<td>1.4</td>
</tr>
<tr>
<td>1999</td>
<td>4.2%</td>
<td>4.5%</td>
<td>0.3</td>
<td>5.9%</td>
<td>1.7</td>
</tr>
<tr>
<td>2000</td>
<td>4.0%</td>
<td>4.5%</td>
<td>0.5</td>
<td>5.5%</td>
<td>1.5</td>
</tr>
<tr>
<td>2001</td>
<td>4.7%</td>
<td>5.4%</td>
<td>0.7</td>
<td>6.8%</td>
<td>2.1</td>
</tr>
<tr>
<td>2002</td>
<td>5.8%</td>
<td>6.5%</td>
<td>0.7</td>
<td>8.2%</td>
<td>2.4</td>
</tr>
<tr>
<td>2003</td>
<td>6.0%</td>
<td>6.7%</td>
<td>0.7</td>
<td>8.0%</td>
<td>2.0</td>
</tr>
<tr>
<td>2004</td>
<td>5.5%</td>
<td>6.2%</td>
<td>0.7</td>
<td>7.2%</td>
<td>1.7</td>
</tr>
<tr>
<td>2005</td>
<td>4.9%</td>
<td>n.a.</td>
<td>n.a.</td>
<td>n.a.</td>
<td>n.a.</td>
</tr>
<tr>
<td>2006</td>
<td>4.7%</td>
<td>n.a.</td>
<td>n.a.</td>
<td>n.a.</td>
<td>n.a.</td>
</tr>
</tbody>
</table>

Source: Illinois Department of Employment Security

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Conclusion

The changing demographic contours of the City of Chicago and surrounding suburbs will result in numerous challenges and opportunities for the City Colleges of Chicago. Despite an unusual decade of growth in Chicago between 1990 and 2000, the population has declined since 2000. During the period of growth and in the years since, the non-Hispanic white population of Chicago has declined substantially while certain minority populations, particularly the Hispanic and Asian populations, have experienced growth. The most important population trends in recent years and will likely continue for some time relate to substantial growth in the foreign-born population. These demographic changes mean both new challenges and opportunities for career and transfer education for potential new students with limited English proficiency at the City Colleges of Chicago.

Between 1990 and 2000, the City of Chicago saw a decline in the number of adults without a high school diploma, though a staggering one-half million adults without basic credentials remained. In an economy where the premium on education—and the penalty for lack thereof—steadily increases, the need to reach these potential students is paramount. Further, the racial and ethnic groups with the least education are the fastest-growing in Illinois and the City Colleges of Chicago are in a position to play a critical role in creating a better-educated workforce with increased earning power that is competitive with workers in other cities, states, and nations. Finally, under the No Child Left Behind legislation, more than 200 Illinois schools (including 185 Chicago schools) have failed to meet minimum state and federal guidelines. Experts anticipate this number will grow along with the need for remediation at City Colleges of Chicago which draws a substantial number of students from the Chicago Public Schools.

Growth in the number of families in poverty and the high cost of living—particularly the cost of basic housing—may have important consequences for the City Colleges of Chicago. On one hand, the affordability of CCC compared to other institutions in the city may make the offerings seven colleges more attractive for students from low-income families. At the same time, many families may find education at CCC to be a luxury they cannot afford. Changes in the level of poverty in surrounding suburbs may present new challenges to suburban community colleges, but this may provide CCC with an opportunity for collaboration. Finally, overall income and earnings have been declining in the City of Chicago as measured by the median income. The future earning power of Chicago residents depends on their educational attainment and City Colleges of Chicago can be a key player in moving Chicago residents forward in their pursuit of education and training that will qualify and prepare them for career opportunities and decent wages.
City Colleges of Chicago
Strategic Goals and Objectives

This section presents the key strategic goals that define the framework that the Colleges and District use to guide decisions about programs, services, and the budget. The City Colleges of Chicago develops a three to five year strategic plan which is used in developing the annual tactical plans. The Annual Program and Service Analysis (APSA) is used to strengthen the planning process through the annual review of all CCC programs.

The four strategic goals that the City Colleges of Chicago will pursue during FY 2007:

1) To improve the quality of all programs and services,
2) Expand services to meet the needs of all students and workforce partners,
3) Increase enrollment and retention, and
4) Effectively utilize resources and maximize revenue opportunities.

The following briefly describes the targeted goals and selected strategic objectives proposed and adopted by the seven colleges during FY 2007.

1) Improve the quality of all programs and services:

- Build capacity to provide service learning and civic engagement opportunities for students that are integrated with the curriculum (DA).
- Continue the progress of student services to include: 1) enhanced placement and transfer services, 2) increased efficiency in student financial aid, and 3) the establishment of a one-stop shop (DA).
- Assess physical science laboratory procedures regarding compliance with federal and state environmental and safety regulatory practices (HW).
- Oversee the development of course objectives and measurable student learning outcomes in all course syllabi taught by full-time and part-time faculty (HW).
- Refine plans for relocation at the new campus when construction is completed (KK).
- Complete a comprehensive redesign of the Associate Degree Nursing Program, including a structured preparatory program for pre-nursing students (KK).
- Inaugurate offering of courses in the Honors Program (KK).
- Continue the Higher Learning Commission accreditation self-study process to promote quality in all programs and services (MX).
Mortgage/Real Estate Institute courses will require state and/or national certification/licensure (HW).

- Develop and implement a comprehensive program to expand and improve advising services to Harold Washington College students. This program will include:
  1. Training for faculty, administrators and all staff who advise students in class selection and program completion.
  2. Training/re-training in the use of PSSA and SPAS for advising and registration purposes.
  3. Development of a system for identifying the most common advising errors and providing in-service training to staff in order to correct those errors.
  4. Analyzing student retention and progress as a result of more accurate and increased advising services.
  5. Developing an annual award for excellence in advising (HW).

- Design and implement a campus wide plan for assessment of student learning with emphasis on assessment of General Education (KK).
- Incorporate technology and other devices to more frequently assess student learning in Adult Education courses (KK).
- Continue expansion of union apprenticeship programs at Dawson Technical Institute (KK).
- Assist graduates of the Dawson-Siemens Entrepreneurship Program to successfully start new minority- and women-owned businesses (KK).
- Offer job training and educational services to business/industry, community-based organizations and residents to sustain economic growth in the community and individually (MX).
- Expand distance learning credit and non-credit courses to meet the needs of learners anytime and anywhere (MX).
- Promote and expand community and industry partnerships by creating/re-establishing Program Advisory Boards for Career and Transfer Programs and by setting up a Speaker’s Bureau (OH).
- Organize a Tech Prep Advisory Board (OH).
- Continue building partnerships with corporations, service agencies and other educational institutions for workforce development (TR).
- Increase partnership opportunities with the University of Illinois Champaign Urbana College of Agriculture, Consumer and Environmental Education (WR).
- Implement mini Job Fair Career Program (WR).
- Develop stronger Adult Education Program Advisory Committee (WR).
3) Increase enrollment and retention:

- Review enrollment management initiatives, including marketing that increases visibility, advising, course schedules, registration, and tutoring (DA).
- Enrich campus life for students, to include celebrations and fine arts events (DA).
- Form partnerships with feeder high schools through visitations, college nights, and Free Application for Federal Student Aid (FAFSA) completion workshops (HW).
- Strengthen and improve the admissions, financial aid and college advising processes (KK).
- Increase enrollment through effective tracking of prospective students (KK).
- Increase enrollment retention in all programs (MX).
- Implement multiple marketing strategies to advertise college programs (MX).
- Launch a New Student Service Center to integrate admissions of students in all programs (MX).
- Sponsor educational awareness events to promote minority student access to college education (MX).
- Increase support/services to prepare students for job and/or transfer to four-year education (MX).
- Determine and begin the implementation of a comprehensive marketing plan aimed at improving our image within the community, expanding our relationship with CPS and other area high schools; and increasing participation from our business partners (OH).
- Improve fee structure for special interest courses to maximize enrollment (OH).
- Work with Student Services, public relations to continue development and implementation of processes resulting in enrollment increase and retention for new and returning students (TR).
- Continue major college-wide retention efforts (TR).
- Pursue dual credit options with local high school partners as permitted by ICCB and District Policies (WR).
- Continue outreach activities to local public and private high schools (WR).
Implement the 2nd year strategy of the Adult Education’s five year strategic plan to reorganize the department and facilitate academic management strategies (MX).

Determine student and community needs and expand the number of courses and programs offered accordingly (OH).

Continue to improve customer service by providing training to all staff (OH).

Increase student retention and graduation rates by 5% (OH).

Provide additional opportunities for student athletics by adding teams in wrestling and soccer (OH).

Continue to foster the use of technology in the classroom through the Studio Classroom project and other technology initiatives, including the training of all faculty in the use of Blackboard (TR).

Continue the globalization initiative to the first phase of implementation (TR).

Implement the District’s new Strategic Planning Initiative (WR).

Implement FY 2006 APSA Recommendations (WR).

Complete FY 2007 APSA (WR).

Implement new Para-Legal and Green Building Technology Programs (WR).

2) Expand services to meet the needs of all students and workforce partners:

- Restructure program and college advisory committees (DA).
- Strengthen cooperative relations with Business & Industry and expand contract training (DA).
- Establish an advisory board for the Foreign Language/English as a Second Language Department. The creation of English as a Second Language/ Foreign Language Advisory Board will promote our English as Second Language and Foreign Language programs among businesses and professionals in the Chicago Loop community. The Advisory Board, made up of valuable members of our community will closely with the English as a Second Language/ Foreign Language Department in developing and promoting new and existing courses and programs to better serve our community (HW).
- Oversee the development of course objectives and measurable student learning outcomes in all course syllabi taught by full-time and part-time faculty (HW).
- Complete the Social Science Department Assessment Plan in order to pilot it in FY 2007-2008. This plan would include assessment measures at the course and departmental levels (HW).
- Create (2) customized Illinois Community College Board/Workforce Investment Act approved training programs. The Medical and
4. Effectively utilize resources and maximize revenue opportunities:

- The “forty-eight hour clock” was a feature of the previous student administration system that helped reduce debt. A comparable feature is missing from the current student administration system. A fair and effective procedural method for debt reduction must be fine-tuned to generate results similar to the “forty-eight hour clock” (DA).
- Increase the numbers of grant applications grants awarded through the services of two capacity builders, acquired by the College to help write grants (DA).
- Provide staff development activities to enhance staff competence, skills and knowledge to better serve students (MX).
- Generate additional resources by increasing contract training opportunities to the private community, maximizing facility usage, and securing new grants (MX).
- Conduct a relevant, comprehensive and inclusive plan and budget process (MX).
- Secure funding to complete the College’s multi-million dollar capital plan (MX).
- Reduce student bad debt/receivables by 10% (MX).
- Maximize resources through strengthened academic management (MX).
- Increase contract training revenues by 50% (OH).
- Seek new funding opportunities and partnerships (OH).
- Spending will be tied to the strategic and tactical plans that are developed from departmental effectiveness plans. This will allow a clearer identification of priorities and improve the utilization of monies for all programs and services (TR).
- Seek additional grant funding opportunities to support academic and occupational initiatives to enhance and create new teaching and learning opportunities for students and faculty (TR).
- Submit grant applications to various funding agencies when appropriate (WR).
- Develop an alumni fundraising strategy (WR).
FY2006
ACCOMPLISHMENTS
Major Accomplishments Fiscal Year 2006

The mission of the City Colleges of Chicago (CCC) is to provide high quality and affordable educational programs and learning opportunities to Chicago’s diverse communities. In order to uphold this mission, CCC is engaged in a system-wide strategic planning process which sets the direction of the institution over the next five years. To this aim, CCC developed four district-wide strategic goals:

1) To improve the quality of all programs and services,
2) Expand services to meet the needs of all students and workforce partners,
3) Increase enrollment and retention, and
4) Effectively utilize resources and maximize revenue opportunities.

Each year, the colleges develop a tactical plan to support the district-wide strategic goals and measure the progress in achieving those goals and objectives. The following is a brief synopsis of the FY 2006 achievements based on the district-wide strategic goals:

1) To improve the quality of all programs and services

**Program Review, Development, and Enhancement**

- The colleges completed the second year of the Annual Program and Service Analysis (APSA) review of all degree and certificate programs and Adult Education programs in order to improve quality and ensure accountability of all programs.
- Many of the colleges created new programs and enhanced current program offerings to meet current market demand. Daley College initiated new programs including AAS Degree Program in Communications Technology, Aviation Maintenance Technology (includes certificates in Airframe and Powerplant), new Welding Program at WSTI, Credit classes at WSTI, and increased enrollment in Adult Education and Nursing.
- Malcolm X College initiated 20 new courses in the liberal arts and sciences, bringing global awareness and new pedagogies to the student body. Students and faculty continue to display academic excellence through activities such as the MXC Radiography Program placing first in Chicago area and statewide competitions of the Illinois State Society of Radiologic Technologists academic scholar bowls.
- Truman College successfully implemented an online hybrid nursing program in collaboration with University of Chicago Hospitals. Students are incumbent workers and the program will continue to admit additional students for fall 2007. Truman College added Chinese, Japanese, Korean, Polish, and Arabic languages to Continuing Education division offerings.
- Olive-Harvey College enhanced the nursing program by adding new faculty, academic support staff, and a director; acquiring new equipment including an electronic human simulator, computers, and instructional software; and changing the student application process to ensure that students entering the program are...
• Wright College’s Computer Security and Forensic Investigation Program (the only approved community college credit certificate program in the State of Illinois) was awarded the prestigious Innovative Initiative Award for 2006 from the Illinois Council on Continuing Higher Education (ICCHE). Additionally, Wright College obtained ICCB and IBHE approval for the institution of a Para-legal Program for the Fall 2006 term.

• A public teaching restaurant, the Parrot Cage, was opened at the Washburne Culinary Institute. In addition to providing a quality educational practicum for students, the restaurant opening helped to foster a strong connection to the community and increased awareness of Washburne Culinary programs.

Accreditation and Assessment
• Kennedy-King College received continued accreditation from the Higher Learning Commission of the North Central Association of Colleges and Schools as a result of their successful site evaluation visit and comprehensive self-study review.

• Malcolm X College utilized the process of shared governance to initiate the self study for the Higher Learning Commission which will culminate in the November 2007 site visit. Over 90% of the college family – students, faculty, staff, community – participated in a series of discussions reviewing the college mission, core values and future goals.

• Many of the colleges enhanced the process for the assessment of student learning outcomes. Truman College successfully implemented a transition from a communications exit exam assessment to portfolio assessment. Daley College continues to refine the assessment of student learning in Adult Education, Career programs, transfer education, and continuing education.

• Results of the Community College Survey of Student Engagement (CCSSE) indicated that Wright College was a high performing college in the area of Academic Challenge. Wright’s Assessment Monitoring report was also accepted by the Higher Learning Commission.

Faculty and Staff Development
• Many of the colleges strengthened their professional development activities for faculty and staff in multiple areas. The Center for Teaching and Learning at Harold Washington College held a workshop with presenters from HWC and Daley College for faculty and administrators across the district. Daley College provided mentoring for new faculty and lecturers and held instructional orientation sessions for Adult Educators. Kennedy-King College established an Instructional Leadership Academy at Dawson Technical Institute to provide staff training in order to improve the quality of instruction and customer service.

• Kennedy-King College established an Instructional Leadership Academy at Dawson Technical Institute to provide staff training designed to improve both quality of instruction and customer service. New vocational lecturers completed

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an adult learning and teaching programs to better prepare them for teaching assignments.

Student Services
- Malcolm X College inaugurated the Dr. Betty Shabazz Center for Educational Advancement utilizing a ‘one stop’ concept to improve the recruitment and retention of students in all programs. The college was awarded the multi-year TRIO Student Support Services grant to sustain this initiative, and has restructured process and re-assigned staff to improve student retention and academic success.
- Daley College created teams to improve services, including Career Programs team, School-College Collaboration team, Scheduling team, and Program Implementation team.
- The HWC Office of Vocational Training and Development (OVTD) were restructured to provide full day services and increased support services to students.
- Harold Washington College administered a web based Human Diversity Survey to 887 credit students. As a result of the survey findings, HWC developed a Human Diversity Taskforce and held a Diversity Workshop.
- Kennedy-King College revised and re-invigorated their Writing Across the Curriculum initiative.

Technology Improvements
- Many colleges made significant technological improvements to their classrooms and equipment to improve programs and services. Olive Harvey College secured a donation of equipment for respiratory care program from Advocate Trinity Hospital, two ambulances from private donor for emergency medical technician (EMT) program, and two school buses for transportation program.
- Malcolm X College created twenty-six smart classrooms by adding equipment such as projectors, VCR/DVD players, computers, and speakers.
- Olive-Harvey upgraded computers for full-time faculty and adjunct offices.
- Kennedy-King College developed a computerized student attendance project.

2) Expand services to meet the needs of all students and workforce partners

- Daley College implemented a shared governance process that resulted in three significant improvements to the college: 1) the addition of a webmaster position, 2) open gym for students, and a review of testing at Daley College. Activities for students were increased and student services were improved by approving new clubs, revitalizing the Student Government Association, developing field trips to corporate centers and museums, creating a Student Checklist Form (Admissions), and developing new Degree Plans (Advising).
- Harold Washington College hosted the US State Department-sponsored International Visitors Leadership Program, which is comprised of Teaching English
Second Language (TESL) professionals from around the world. These visitors were invited to the United States under the auspices of the Department of State’s International Visitor Leadership Program. The program is arranged by the Academy for Educational Development. The delegates included representatives from Algeria, Brazil, Denmark, Greenland, Egypt, Maldives, Mexico, Pakistan, Peru, Poland, Syria, Tunesia, and Yemen. The group was dazzled by the unlimited possibilities of Blackboard. The HWC faculty demonstrated a wide-range of multi-media approaches including student web blogs, online portfolios, internet language games, grammar sets, and show tunes.

- The Advising Department at Harold Washington College developed and implemented two workshops and the first annual one-day conference for the advising office’s male mentoring program utilizing funds received from a strategic planning committee grant applied for and received.
- The Student Services & Career Programs Divisions at Kennedy-King College established a relationship with Hull House to implement employment readiness and placement services for students and community residents.
- Olive-Harvey College established an Academic Support Center to provide greater efficiency and centralized supervision to tutoring staff, lab staff, and student support services staff.
- Olive-Harvey College held the play, the Raw Season, which was written and produced by faculty member, Jewel Younge, and performed by Olive-Harvey students. Five hundred dollars raised by the production of the play was donated to victims of Hurricane Katrina.
- Business & Industry Services at Truman College increased employee training from 35 individuals in 2001 to 3,000 employees in 2005-06.
- Malcolm X College managed a $35 million renovation project with minimal disruption to college services. The project is a partial renovation of the 38 year-old facility, including HVAC infrastructure, fireproofing, roof, lighting, 16 ADA-compliant restrooms, window covering, classroom furniture and 26 smart classrooms.

3) Increase enrollment and retention

- Each of the colleges hosted events and developed new initiatives to increase enrollment and retention. Daley College developed numerous programs, workshops, and events to increase the visibility of the college and enrich campus life for students.
- Malcolm X held their Annual Principal’s Breakfast, Counselor’s Breakfast, and Senior Day for Chicago area high schools.
- Harold Washington College established an articulation agreement with Indiana University, where students can complete up to 90 hours at HWC, then complete 30 hours online through IU to obtain a Bachelor of General Studies Degree. Harold Washington College also hosted 20 Human Resource executives from institutions such as Northwestern Hospital, Mercy Hospital, The Four
Seasons Hotel, The Fairmont Hotel, The Marriott Hotel, and The Illinois Culinary Institute to learn what HWC can do to meet their English and foreign language needs. This event was a significant tie to the business community and an avenue for recruitment.

- KKC completed a second successful internship program in Bus Repair with the Chicago Transit Authority (CTA). A record 80% of students were hired by the CTA.
- Olive-Harvey College established a bridge program for adult education students to transition into credit transportation and healthcare programs.
- Truman College initiated a college-wide retention initiative involving all four divisions of the college in order to retain an additional five percent of the students compared to FY 2005.
- Wright College won several awards which increased visibility of the college. Their partnership with Eli’s Chicago Finest Cheesecake Company was featured in the United States Department of Education Office of Adult and Vocational Education electronic newsletter. Wright College Alumni Judge Gerald Bender was named the Illinois Community College Trustees Association Alumni of the year and was named one of the nation’s Outstanding Community College Alumni by the American Association of Community Colleges.

4) Effectively utilize resources and maximize revenue opportunities

- As a result of the APSA review process, 19 programs were recommended for inactivation and 7 programs were recommended for withdrawal. An additional 47 programs were recommended to be significantly modified.
- Daley College received over $235,000 in federal Workforce Investment Act (WIA) vouchers through February of 2006. Daley secured approval to support additional programs.
- Harold Washington developed a Public Safety website with the City of Chicago to allow individuals through the country to register for the Public Safety Workshops held in January.
- Kennedy-King decreased electrical and gas usage by installing higher efficiency lighting, using mechanical timers, and lowering boiler temperatures.
- Kennedy-King also improved third party tuition payment collections to 98%.
- Malcolm X College demonstrated fiscal stability and accountability by maintaining a balanced budget for Fiscal Year 2006. The Financial Aid Office has maintained a 0% default rate for the fourth consecutive years. MXC also secured another million dollar grant from the US Department of Education TRIO Student Support Services Grant.
- Olive-Harvey College began an audit of student accounts to identify ways of reducing college write-offs. OHC also combined the registration process for all courses in credit, adult education, and workforce development to increase efficiency and maximize use of personnel.
• Truman College acquired $1.4 million to conduct an architectural and engineering study for the new Student Services and parking facility.

• Wright College received grants from the National Endowment for the Humanities and FIPSE to expand the Great Books program to other community colleges. Additionally, Wright College received a grant from the Illinois Department of Commerce and Economic Opportunity to develop green building technologies.
FINANCIAL POLICIES
FINANCIAL POLICIES

Financial Goals

In 2001, City Colleges established Four Strategic Goals to achieve its mission; Strategic Goal Four addresses the budget and financial planning strategy: effectively utilize resources and maximize revenue opportunities. Based on this strategic goal, the following financial goals have been set:

Strategic Financial Goal One: Implement an annual budget and financial planning process that reconciles the need to serve the District’s constituencies and support its mission with the reality of the financial environment in which the District operates.

Strategic Financial Goal Two: Diversify current sources of funding to guard against fluctuations while aggressively advocating for the District’s representative share of federal, state, and local funds.

Strategic Financial Goal Three: Develop a model for program or service management based on achieving both mission-related and financial management goals.

City Colleges considers a balanced budget an essential step toward achieving the first financial goal. The rigor required by a balanced budget, as defined below, demands the responsible pursuit of the mission of the City Colleges. Financial Goals Two and Three are actually techniques that help pursue Strategic Financial Goal One.

Definition of Balanced Budget

Although the Illinois Public Community College Act does not require community colleges to adopt a budget in which the total expenditures equal the total resources, the City Colleges of Chicago strives to budget within its financial means and achieve a balanced budget.

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

The second definition of a balanced budget must take into account sustainability: long-term sustainability must not be sacrificed for short-term expediency. City Colleges has a fiduciary responsibility to its taxpayers, current students, and future students to plan strategically how it will budget responsibly.

A balanced budget should include adequate reserves for maintenance and repairs to its existing facilities, adequate reserves for capital projects, adequate allocation for special
projects related to the strategic directions of the colleges, contingencies for unexpected events requiring expenditures of current resources, and an unappropriated fund balance available only for unforeseen uses, such as compensating for cuts in State funding or paying for special projects which have not been identified in the strategic plan.

Budget Amendments

Illinois Public Community College Act (110 ILCS 805/7-13) authorizes the Board to make additional or supplemental expenditures rendered necessary to meet emergencies or unforeseen changes. After the adoption of the annual budget, the Board may, by a vote of 2/3 of its voting members, pass an additional or supplemental budget, thereby adding appropriations to those made in the annual budget and such supplemental or additional budget is considered an amendment of the annual budget for that year. However, any supplemental appropriations made may not exceed the total revenues which the Board estimates it will receive in that year from State appropriations, from federal funds, and from any increase in the authorized tax rates above the monies which the Board, at the time of the adoption of its annual budget for that year, estimated would be received from those sources.

Basis of Budgeting

City Colleges’ fiscal year starts July 1 and ends June 30. The budgeting and accounting policies of City Colleges are based on generally accepted accounting principles (GAAP) recognized in the United States as well as those prescribed by the Illinois Community College Board (ICCB). The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing accounting and financial reporting principles. These governing bodies require accounting by funds so that limitations and restrictions on resources can be easily explained.

Budgets are presented using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as current assets. Expenditures are generally accounted for using the modified accrual basis of accounting and are recorded when the related liability is incurred.

The budgetary basis of accounting differs from generally accepted accounting principles (GAAP) in three ways. First, summer-school tuition revenues and related costs are assigned to the fiscal year that the majority of instruction took place in accordance with the ICCB, but not a GAAP principle. Second, purchases of capital and equipment are budgeted as expenditures, while corresponding depreciation is not budgeted. Depreciation is recorded in the Investment in Plant Fund. Equipment expenditures greater than $5,000 are capitalized in the fixed asset fund and will be eliminated from the statement of revenues, expenses, and changes in net assets.

Fund Groups

To control the budget and to comply with legal regulations, accounts are organized into funds and account groups, each of which is considered a separate accounting entity.
Expenditures within each fund are further delineated by function and object to more fully reflect the planned activities of the fund.

City Colleges adopts legal budgets for all governmental fund types. Working Cash and Investment in Plant are not budgeted; however, they are audited to insure compliance with budgetary control and financial accountability. Investment in Plant serves as a fund to record the value of plant assets, and Working Cash Fund accounts for the proceeds of working cash bonds.

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<th>Fund Type</th>
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<tr>
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<td>Investment in Plant</td>
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</tbody>
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The level of budgetary control is established for each individual fund rather than for the fund group and within the fund by object and program. City Colleges also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts can lapse at the end of each year.

**Budget-Transfer Guidelines**

By law, all transfers requiring Board approval will be reported at the monthly Board meeting.

- Transfers within the same fund, same program, and same object group do not require Board approval. As an example, the transfer of Materials & Supplies or Contractual Services from the English Department for Instructional Program to Supplies or Services in the Biology Department for Instructional Program is permitted.

- Transfers may be made prior to Board approval if the transfer is greater than $1,000 and less than $10,000 within the same unrestricted fund and within the following cost centers: Materials & Supplies, Contractual Services, and minor Capital Outlay. These transfers will be reflected in the subsequent Board report.
• The President or Vice Chancellor of the College or District Office must approve in writing a transfer above $10,000 and below $25,000 within Materials and Supplies, Contractual Services, and minor Capital Outlay and within the same unrestricted fund prior to a fund transfer.

• The Vice Chancellor of Finance or designee must approve a transfer above $25,000. A written request must include a detailed explanation of the transfers.

• No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund. No transfers will be made between any of the statutory funds supported by property taxes.

• No transfers may be made between Instructional Salaries, Non-Instructional Salaries, and Fringe Benefits without prior Board approval.

• No transfers to reduce Utility and Bad Debt/Waivers will be permitted.

• All restricted fund transfers meeting the transfer requirements and/or guidelines set by the granting agency are permitted without prior Board approval. All transfer information must be submitted to the Budget Department for review. A transfer made without approval or against the requirements set by the granting agency will be reversed and notification will be sent.

• A transfer made without permission will be reversed and notification given.

Basis of Accounting

For accounting and financial reporting purposes, City Colleges is classified as a special-purpose government engaged in business-type activities. Therefore, the District’s financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the years for which they are budgeted. Grants and similar items are recognized as revenue as soon as eligibility requirements imposed by the grantors have been met. For both budget and financial reporting, summer-session revenues and expenditures are deferred and reported in the succeeding fiscal year in which the program is predominantly conducted. This is considered an immaterial difference from accrual accounting, primarily because it is consistently applied from year to year.

Cash and Cash Equivalents
All highly liquid investments with a maturity of three months or less when purchased are considered to be cash equivalents except Illinois Funds and money-market mutual funds, which are treated as investments.
Investments
All investments are carried at fair value.

Receivables
All receivables are expected to be received within one year.

Prepaid Items
Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

Capital Assets
Capital assets include buildings, property, equipment, and infrastructure assets. Capital assets are defined as assets with an initial unit cost of $5,000 or more and an estimated useful life in excess of three years. Renovations to buildings that extend the useful life of the building are capitalized only when the cost is over $200,000. Such assets are recorded at historical cost and depreciated over their estimated useful lives (excluding salvage value). Donated capital assets are recorded at their estimated fair value at the date of donation. Estimated useful life is management’s estimate of how long the asset is expected to meet service demands. Straight-line depreciation is used based on the following estimated useful lives:

- Buildings and improvements 20 – 50 years
- Furniture and equipment 5 – 10 years
- Improvements other than buildings 20 years

Deferred Revenue
Deferred tuition revenue represents that portion of tuition and other fees received before June 30, 2006, but applicable to summer 2006 sessions occurring after June 30, 2006. Deferred government claims and grants represent monies received before all eligibility requirements imposed by the provider have been met.

Property Taxes
Property taxes are levied each year on the basis of the equalized assessed values in the District as of January 1 of that year. Assessed values are established and property taxes are billed and collected by Cook County. As a result of the Property Tax Extension Limitation Law imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index, whichever is less. A reduction for collection and refund losses, based on historical collection experience, has been provided to reduce the taxes receivable to the estimated amount to be collected.

Property taxes are recognized as revenue in the years they are budgeted. The property-tax levy to be passed in December, 2005, is recognized as a receivable for the year ended June 30, 2006. 50% of this levy is revenue in FY2006 and the other 50% of the levy is revenue for FY2007.
Classification of Revenues and Expenses

Operating revenues include activities that have the characteristics of exchange transactions, such as (1) student tuition and fees and (2) sales and service fees. Non-operating revenues include activities that have the characteristics of non-exchange transactions, such as local property taxes, state appropriations, and most federal, state and local grants and interest. Operating expenses include the costs of providing educational services and daily administrative expenses. Expenses not meeting this definition are reported as non-operating expenses.

Requisitions

Non-compensation expenditures are generally processed via a requisition form. Goods or nonprofessional services are typically purchased from the vendor who can provide the required goods at the lowest price available. The Business Office or the originating department must solicit at least three bids for items between $1,000 and $10,000, one of which should be a certified minority-or woman-owned business. Bids for items between $1,000 and $2,500 may be obtained by telephone and/or in writing from the vendor quoting prices. Copies of written bids are required for items exceeding $2,500 and up to $10,000. Once bids are received, the lowest responsive bidder is selected for contract award by the Business Office or the originating department.

Purchase Orders

Once the above process is completed, the Business Office will prepare and issue a purchase order.

Encumbrances

Once purchase orders are approved, they are encumbered against the current year’s funds. Encumbrances reduce the balance of budgetary funds available for future expenditures. While salaries cannot currently be encumbered, several other controls exist to prevent over-expenditure in these areas.
FUND DESCRIPTION
FUND DESCRIPTIONS

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

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

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

AUXILIARY / ENTERPRISE FUND
The Auxiliary Enterprise Fund is used to account for college services where a fee is charged and the activity is intended to be self-supporting. Examples of accounts in this Fund include food service, bookstore, intercollegiate athletics, non-credit instruction, and contract training.

FINANCIAL AUDITING FUND
The Audit Fund is established by 50 ILCS 310/9 of Illinois Compiled Statutes. Annually City Colleges separately levies and collects property taxes for payment of the annual audit of its financial statements. The statutory maximum tax rate is 0.5 cent per $100 EAV. This fund is used to account for this levy and the related audit expenses.
LIABILITY, PROTECTION AND SETTLEMENT FUND
The Liability, Protection and Settlement Fund is established pursuant to 745 ILCS 10/9-107 and 40 ILCS 5/21-110.1 of the Illinois Compiled Statutes. Eligible expenditures include the tort liability, property insurance, Medicare taxes, Social Security taxes (FICA), and unemployment insurance. In addition, a portion of campus security and the salaries for 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.

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

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

CAPITAL FUND (Operation 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 proposes.

DEBT SERVICE FUNDS
The Debt Service Funds are used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. City Colleges currently has PBC revenue bonds issued for the construction of college buildings outstanding.

WORKING CASH FUND
The purpose of the Working Cash Fund is to lend the Colleges operating cash to meet operating expenses while waiting for the receipts from revenues. The Board of Trustees votes on a resolution to allow the College Treasurer to borrow from this Fund. In general, it is the Colleges’ policy to repay this fund from property-tax receipts. Because of its nature, this Fund is not subject to appropriation.
REVENUE SUMMARY
The FY2007 resources budgeted for all funds are $476.5 million, an increase of $2.3 million over the FY2006 budget of $474.2 million. The total resources for FY2007 consist of current year revenues of $394.5 million and a prior-year fund balance of $82.0 million. Included in the revenues is $53.8 million of federal student financial aid, which passes through to students.

The total operating resources of $370.5 million for FY2007 is composed of $262.2 million of unrestricted funding and $108.3 million from restricted sources. The operating resources represent an increase of $13.1 million in unrestricted funds compared with FY2006. Of the total increase, $9.1 million is budgeted in the Education Fund. Despite a tuition increase of $5 per credit hour, the colleges are projecting tuition revenue growth to be a modest 2.9% because of declining enrollment. The District proposes increasing property taxes to the tax cap which will enhance the Education Fund revenue by $2.3 million over the FY2006 budget. The good economy is expected to yield an increase of $1.8 million over last fiscal year’s collection of Personal Property Replacement taxes. The FY2007 total unrestricted State revenue will see an increase of $3.0 million over FY2006.

Capital spending is funded through an intergovernmental agreement with the City of Chicago and operating funds to fund critical deferred maintenance needs. The City of Chicago issued 30-year bonds in 1999 for capital projects at City Colleges. City Colleges plans to complete projects worth $414.5 million in FY2007, which will be paid for from the 1999 bonds. The Board authorized the use of $75 million in operating funds to fund many critical projects. The detail is described in the Capital Budget section. The District’s Administrative Services staff also presented a more detailed long-range Capital Improvement Plan FY 2007 to FY 2011 at the June 8, 2007 Board meeting for action at the District’s July 2007 board meeting.
Revenues in Operating Funds

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 39.5% of operating revenues for the City Colleges of Chicago. The Education Fund tax rate cannot exceed $0.175 per $100 of equalized assessed value (EAV); the maximum tax rate for the Audit Fund is $0.005; the Operation & Maintenance Fund is under the cap of $0.05. Property-tax rates for the Tort Liability and PBC Operation & Maintenance Fund are not limited by law, but are also subject to the tax cap.

As a result of the Property Tax Extension Limitation Law (PTELL) imposed by Illinois Public Act 89-1, the annual growth in total property-tax extensions in the operating funds is limited to either 5% or the percentage increase of the Consumer Price Index (CPI), whichever is less. In addition, City Colleges is required to apply prior-year EAV to calculate the legally allowable levy increase in the Operating Fund. The most that can be raised is the maximum tax rate multiplied by the prior-year EAV. The property-tax cap, combined with statutory property-tax rates and the prior-year EAV, restricts the growth in property-tax revenues.

The total property tax revenues for operating funds are projected at $103.5 million in FY2007, an increase of $4.0 million over the FY2006 revenues. City Colleges is expected to increase the calendar year 2006 levy by 3.4% over the 2005 levy. Additionally, another 1.2% will be added to account for the growth in new property. Property-tax revenues in the budget are equal to half of 2005 levy and half of the 2006 levy, net of loss in collection and refund. Allocations of the revenues are as follows: the Education Fund: $75.2 million; Operation & Maintenance: $24.5 million; the Liability, Protection, and Settlement Fund: $2.9 million; and the Audit Fund: $1.0 million.
addition, $28.5 million of property tax revenues will support PBC lease debt service payments, the levy of which is outside the tax cap.

**Personal Property Replacement Taxes**

The Personal Property Replacement Taxes (PPRT) include a state income tax on corporations and partnerships, a tax on businesses that sell gas or water, a 0.5% fee on all gross charges for telecommunications services excluding wireless services, and a per-kilowatt tax on electricity distributors. PPRT replaces lost revenues resulting from the abolishment of the corporate personal property taxes. The State administers PPRT collections on behalf of local governments.

The state collects and distributes the revenue to local taxing districts. Taxing districts in Cook County receive 51.7% of collections, which is divided among the County’s taxing bodies based on each district’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. Effective in 1996, a portion of the revenue from the Replacement Taxes is pledged to the payments of debt service on Series 1995 bonds. The City Colleges retired these bonds during FY2006. City Colleges allocated $4.5 million of PPRT revenues to the Capital Fund in FY2007 to support addressing the backlog of critical deferred maintenance needs.

The District’s PPRT revenues are estimated at $12.8 million in FY2007, with $4.5 million directed to the District’s capital fund and the residual balance of $8.3 million deposited into the Education Fund.

**Tuition and Fees**

The Board approved by resolution in February of 2004 a tuition increase from $67 per credit hour to $72 per credit hour for FY 2007, starting with the summer semester. The
tuition and fees revenue for FY2007 is projected to increase only 2.9% due to a projected decrease of 3% in enrollment, offset primarily by the $5 tuition increase. Fees were not increased.

Tuition and Fees Comparison

As a result of demographic changes in the city, overall enrollment at the City Colleges for the past five years has been declining. However, reflecting the City College’s strategic effort to offset the reduction in adult education credit enrollment, credit hours generated by baccalaureate and general academic classes have been increasing. In FY2006, City Colleges experienced a 3.2% decrease in fall 2005 and spring 2006 credit hour enrollment. For FY2007, City Colleges anticipates a decrease of 2.8% in credit hour enrollment, primarily in adult education programs.

Other Local Revenues:

Total miscellaneous local revenue for FY2007 is budgeted at $18.5 million, which represents an increase of $1.3 million over the FY2006 budget. This increase comes from investment earnings as interest rates are anticipated to go up further. The interest income from the investment of cash is estimated at $4.3 million for FY2007. In addition to interest income, included here is $0.7 million from the rental of the Board-owned property.

State Revenues – Unrestricted Grants

The FY2007 state revenues for unrestricted purposes will rise from $54.9 million in FY2006 to $56.1 million in FY2006. The $1.2 million increase is primarily driven by the additional credit hours generated by the adult education program in FY2005, which have increased the Base Operating Grant reimbursement in FY2007. All unrestricted state revenues for City Colleges are allocated by the Illinois Community College Board (ICCB).
FY2006 Unrestricted State Revenues

<table>
<thead>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Base Operating</td>
<td>$29.9</td>
<td>$30.5</td>
<td>$36.7</td>
<td>$36.2</td>
<td>$38.2</td>
<td>$41.1</td>
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<td>0.4</td>
<td>0.5</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
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<td>0.0</td>
<td>15.0</td>
<td>15.0</td>
<td>15.3</td>
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<td>1.2</td>
<td>1.0</td>
<td>0.9</td>
<td>0.9</td>
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<tr>
<td>Career &amp; Technical</td>
<td>5.0</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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<tr>
<td>One-time Grant</td>
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<tr>
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<td>0.0</td>
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<tr>
<td>Student Success Grant</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.7</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$47.7</strong></td>
<td><strong>$49.2</strong></td>
<td><strong>$39.9</strong></td>
<td><strong>$52.6</strong></td>
<td><strong>$54.5</strong></td>
<td><strong>$58.4</strong></td>
</tr>
</tbody>
</table>

Base Operating Grant:

The ICCB computes and awards this grant, which is based on eligible credit hours earned in the year two years prior to the current year multiplied by the current year reimbursement rate. The FY2007 state-wide funding for this source increased to $197.8 million, while certified credit hours for FY2005 have increased by 1.1%. The average reimbursement rate per hour has increased from $31.20 in FY2006 to $31.97 per credit hour in FY2007. The City Colleges will see an increase of $2.9 million in the FY2007 Base Operating Grant primarily because of the higher unrestricted credit hours generated in adult education in 2005.

Credit hours generated in FY2005 at mid-term for each semester in total were 1,168,260. Of these hours, 1,056,353 in unrestricted will be reimbursable from the State of Illinois in FY2007 from the Basic Operating Grant. The FY2005 total reimbursable credit hours were lower than the FY2004 hours by 14,268.
Square Footage Grant:

The ICCB awards this grant for each community college based on the gross square footage of college buildings. The seven City Colleges total 4.1 million square feet, which will generate $412,073 in FY2007.

Additional Grant:

To compensate for the loss of the Equalization Grant funding, the State has awarded the City Colleges a $15.0 million grant again for FY2007, instead of a permanent funding formula change. The District’s FY2001 Equalization Grant was $16.8 million in FY2001. The last year the District received was FY 2005. It was only $50,000. This significant decline was caused by the flawed Equalization Grant formula which does not account for the effect of tax caps imposed by PTELL. The District will work hard again in FY 2007 to ensure a fair and equitable funding formula change for the Equalization Grant.

Career and Technical Grant:

The Career and Technical Education Grant supports enhancing instruction and academic support activities to strengthen and improve career and technical programs and service. The grant strives to keep career and technical programs current; to prepare students for their chosen careers; and to provide a well-trained work force for employers. This formula grant is based on credit hours generated in the area of business and occupational programs two years prior to a budget year. Because of a slight decline in the business/occupational credit hours, City Colleges will receive $0.8 million in FY2007, a decrease of $0.1 million from the FY2006 level.
Grants – Restricted

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

In FY2007, City Colleges expects to receive total restricted grants of $108.3 million accounted for in the Restricted Purpose fund. This amount is broken down as follows: $61.2 million from student financial aid and $47.1 million from federal and state grant awards.

The federal government reimburses low-income students for tuition and fees through PELL, Supplemental Educational Opportunity Grant (SEOG), and Work Study grants. City Colleges expects to process a total of $48.0 million of federal grants in FY2007: $45.5 million of PELL grants, $1.0 million of SEOG, and $1.5 million of Work Study grants.

The State is also expected to provide $13.2 million of financial aid (IMAP, ISAC and Illinois Veteran Grant) for our students from low-income families. City Colleges collects the money and then pays the student, serving as a pass-through for these grants.

The following is a brief description of major unrestricted grants from state and federal governments. The allocation of these grants is made by the ICCB. The grant detail is contained in the table on the next page.

Perkins Post Secondary – Federal
Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this new vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges anticipate an award of $3.6 million from the Perkins Act in FY2007, the same amount as in FY2006.

Adult Education – State Basic
This State grant 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 public school. The instruction is necessary to increase qualifications for employment or other means of self-support and the ability to meet the responsibilities of citizenship. This includes courses of instruction regularly accepted for graduation from elementary or high school and for Americanization and General Education Development Review classes. Included in this grant are funds for support services, such as student transportation and
child care facilities. The District expects to receive $3.2 million in FY2007, the same amount received in FY2006.

Adult Education – State Public Assistance
Public Assistance funds are to be used to provide services for Temporary Assistance for Needy Family (TANF) and persons who have been cancelled from TANF and receive extended medical assistance. The goal of this grant is for Adult Education and Family Literacy providers to pay for instruction, fees, books, and materials incurred in the program for these students. Priority for services must be given to educationally disadvantaged students with basic literacy skills from beginning literacy through low intermediate ABE/ESL and to recipients of TANF. Persons eligible for services on a priority basis are employed and unemployed TANF clients and persons who have been cancelled from TANF and receive extended medical assistance. Other eligible persons are those who receive TANF Medical Assistance No Grant (MANG)/KidCare Assist, non-assistance food stamps, and non-custodial parents who are referred by the Department of Human Services or by the court system. The District expects to receive $3.4 million in FY2007, the same amount received in FY 2006.

Adult Education – State Performance
This grant is awarded based on performance outcomes. The outcomes are based on three factors: (1) secondary completions - high school and GED completions, (2) level gains - test level gains, as well as citizenship and vocational gains, and (3) test point gains - from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation, while the performance outcomes of students who are supported with State credit hour reimbursements are not. The District expects to receive $1.1 million in FY 2007. This is the same amount received in FY2006, but a decrease from the $2.5 million received in FY 2005.

Adult Education – Federal Basic
This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. The District expects to receive level funding of $3.4 million in FY 2007.
Adult Education – Federal EL / Civics
This grant intends to promote educational programs that emphasize contextualized instruction on the rights and responsibilities of citizenship, naturalization procedures, civic participation, and U.S. history and government. The major recipients of this service are immigrants and other limited English proficient population. This grant will help them acquire the skills and knowledge to become active and informed parents, workers, and community members. The District expects to receive level funding of $0.5 million in FY2007.

State Retiree Health Insurance Grant
This grant is intended to provide health insurance for a district’s retirees who belong to the State University Retirement System. Eligible college districts are those that do not participate in the retiree health insurance program administered by the Department of Central Management Service. City Colleges expects to receive $626,600 in FY2007, which has not changed for the past five years, despite huge increases in health-care costs. Since the actual health insurance cost for retirees far exceeds this amount, this grant minimally subsidizes the district cost of retiree health care.

State Program Improvement Grant
The Program Improvement Grant provides funds to enhance academic activities to strengthen and improve career and technical programs and service. Just like the Career & Technical Education Grant, the grant supports career and technical programs that prepare students for their future careers and provide a well-trained work force for employers. This formula grant is based on the number of students who receive PELL grants and credit hours generated in the area of business and occupational programs two years prior to a current year. The FY2007 allocation for City Colleges is estimated to be $124,000, a slight decrease from $128,000 in FY2006.

State Workforce Development Grant
The Workforce Development Grant recognizes the importance of the community-college system in assisting local businesses, labor, and government to develop a well-trained labor force. Community colleges will use this grant for the operation of a business-assistance center and the involvement of local and state economic development efforts. This grant has been seriously declining for the past five years. City Colleges anticipates receiving $257,160 for FY2007, the same amount as the FY2006 award.

P-16 Initiative
P-16 Initiative Grant allows community colleges to expand their service to high school students who want to take college-level classes prior to graduation to accelerate their college coursework. Funds are to be used primarily to pay for tuition and universal fees for in-district high school students who participate in dual credit programs. City Colleges received $181,646 in FY2006. The budget assumes the same amount.

The following table contains a detail of local, state, and federal grants and the total federal student aid that City Colleges expects to receive in FY2007.
### Summary of Grants as of June 16, 2006

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
<th>FY 2006</th>
<th>FY 2007</th>
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<tbody>
<tr>
<td>Federal Grants Awarded</td>
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<tr>
<td>Adult Education - EL/Civics</td>
<td>507,821</td>
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<tr>
<td>Adult Education - Federal Basic</td>
<td>3,383,678</td>
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<tr>
<td>Bridges to Baccalaurate</td>
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<tr>
<td>Career &amp; Technologies</td>
<td>77,000</td>
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<td>Carl D. Perkins</td>
<td>3,643,200</td>
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<td>Combined Analysis</td>
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<td>Critical Skills Shortage</td>
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<td>CSSI Healthcare Initiative</td>
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<td>Educational Opportunity Centers Program</td>
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<td>Federal Technical Preparation</td>
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<td>Foster Parents</td>
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<td>Head Start Support Services</td>
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<td>Improvement for Post Secondary Education (FIPSE)</td>
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<td>NOAA Environmental Program</td>
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<td>Physician Assistants Training</td>
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<td>Program Improvement</td>
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<td>Public Broadcasting - Community Service</td>
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<td>Strengthening Institutions</td>
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<td>Strengthening Institutions- Hispanic</td>
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<td>Student Support Services</td>
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<td>Talent Search</td>
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<td>TWL - Workforce</td>
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<td>State Grants Awarded</td>
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<td>Adult Education - State Basic</td>
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<td>Community Based Organization</td>
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<td>Cooperative Work Study</td>
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<td>Early School Leavers</td>
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<td>Illinois Arts Council Basic Operating</td>
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<td>Illinois Displaced Homemakers</td>
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<td>P-16 Initiative</td>
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<td>Program Improvement Grant</td>
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<tr>
<td>Retirees Health Insurance</td>
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<tr>
<td>State Prekindergarten</td>
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<td>Sustainable Energy</td>
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<td>80,000</td>
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<td>Truant’s Alternative</td>
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<td>Workforce Development</td>
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<td>State Total</td>
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<tr>
<td>Other</td>
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<td>Dropout Retrieval</td>
<td>1,720,130</td>
<td>1,500,000</td>
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<td>Food Service Sanitation</td>
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<tr>
<td>Our Money Matters</td>
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<td>Other Total</td>
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<td>1,780,000</td>
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<td>Non Government Grants</td>
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<tr>
<td>Bilingual Healthcare Bridge</td>
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<td>Child Development Studies Initiative</td>
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<tr>
<td>Lumina TBLC Evaluation</td>
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<td>MUSSE</td>
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<td>Partnership in Early Childhood</td>
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<td>Non Government Grants total</td>
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<td>1,309,000</td>
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<td>Total Grants Awarded</td>
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<td>Grants Applied for</td>
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<td>State and Federal Grants</td>
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<td>Estimated Student Aid</td>
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<tr>
<td>PELL, SEOG, Workstudy, &amp; ISAC</td>
<td>57,060,169</td>
<td>61,225,000</td>
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<tr>
<td>Total</td>
<td>111,700,000</td>
<td>108,300,000</td>
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EXPENDITURE SUMMARY
EXPENDITURES

Expenditures in all funds total $476.5 million in FY2007, which represents an increase of $2.3 million over the FY2006 all-funds budget. The Operating Funds, not including the Restricted Purposes Fund, amount to $262.1 million, an increase of $16.4 million. Capital spending is estimated at $74.9 million, while the Debt Service Funds will require an appropriation of $31.3 million. The largest expenditure category in the Operating Funds excluding grants is personnel, which accounts for 67.1%. Other expenditure items in these funds include such things as supplies, services, utilities, and capital spending. These items are detailed below.

<table>
<thead>
<tr>
<th>Object</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>57.0%</td>
</tr>
<tr>
<td>Contractual Service</td>
<td>16.0%</td>
</tr>
<tr>
<td>Supplies</td>
<td>5.2%</td>
</tr>
<tr>
<td>Travel</td>
<td>0.6%</td>
</tr>
<tr>
<td>Utilities</td>
<td>5.1%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1.1%</td>
</tr>
<tr>
<td>Bad Debt</td>
<td>1.0%</td>
</tr>
<tr>
<td>Other</td>
<td>3.9%</td>
</tr>
<tr>
<td>Benefits</td>
<td>10.0%</td>
</tr>
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</table>

SALARIES

Total salaries of $149.5 million represent 57.0% of the total operating budget excluding grants for FY2007. Salary expenditures represent a 9.1% increase over the FY2006 budget of $137.0 million. The increase is due to annual average salary increase of 4%, provision for new hires of full-time faculty to replace future retirees and for additional support staff required by new systems and processes.
BENEFITS

Benefit costs comprise the employer Medicare and Social Security taxes, PPO healthcare cost, and payments for Humana HMO, dental, vision, and life insurance premiums. In addition, payments for unused sick days for retirees are budgeted in this category. The FY2007 budget for benefits totals $26.2 million, a decrease of $8.0 million or 23.4% from the FY2006 budget level. The decrease represents more favorable rates from contract negotiations with health care providers, as well as increased employee contributions toward medical claims.

CONTRACTUAL SERVICES

Contractual Services represent payments for services rendered by firms or persons not employed by City Colleges. Contractual Services expenditures will total $42.0 million or 16.0% of the total operating budget for FY2007. Total expenditures are forecast to increase $12.9 million in FY2007, including $8 million for investments in information technology projects and upgrades.

MATERIALS AND SUPPLIES

The FY2007 budget for Materials and Supplies totals $13.7 million, an increase of $1.7 million from the FY2006 budget level. This amount represents 5.2% of the total operating budget for FY2007. Material and Supplies are classified as purchases of consumable goods under $5,000 per item used for direct instruction or support of instruction.

TRAVEL AND CONFERENCE

Travel and conference expenditures are forecast to be $1.6 million or 0.6% of the operating budget for FY2007.

UTILITIES

Utility expenditures total $13.3 million, a 9.9% increase over the FY2006 budget. Utilities are defined as gas, electric, telephone, refuse disposal, fuel oil, and sewer charges. Since FY2005, the Office of Administrative Services has been managing the electric and gas payments for the entire system. The forecasted increase of utility expenditures relates to the rising costs of gas and expected substantial rate increases for electricity following deregulation of Commonwealth Edison’s rates.
BAD DEBT

Bad Debt expense is expected to remain flat for FY2007. The FY2006 actual bad debt expense was $2.7 million. Bad debt expense is calculated as the percentage of Tuition and Fee revenues which have been written off over the past three years. Each college is responsible for managing its own portfolio of bad debt. The target rate of bad debt established by the District Office is 3.9%, and the estimated average bad-debt ratio is 5.9% for FY2007.

CAPITAL OUTLAY

Capital outlay includes all expenses associated with site acquisition or improvement, the expenditures for construction of new facilities, and costs for major repairs or renovations to existing facilities. Expenditures for fixed and moveable equipment costing $5,000 or more each also are included in this category.

Capital outlays from operating funds for FY2007 are forecast to be $2.9 million, a decrease of $0.7 million compared with the FY2006 budget.
## City Colleges of Chicago
### Community College District Number 508

#### Summary of All Funds for the FY 2007 Budget

<table>
<thead>
<tr>
<th>Current Unrestricted</th>
<th>Current Restricted</th>
<th>Operation and Maintenance Fund</th>
<th>Auxiliary Enterprise Fund</th>
<th>Liability, Protection, and Settlement Fund</th>
<th>Restricted Purposes Fund</th>
<th>PBCC Rental Funds</th>
<th>FY 2007 All Funds Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Fund Balance - July 1, 2006</td>
<td>139,000</td>
<td>7,540,000</td>
<td>4,819,000</td>
<td>(270,000)</td>
<td>3,097,000</td>
<td>442,000</td>
<td>70,418,000</td>
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<tr>
<td>Fund Balance To Be Reserved</td>
<td>139,000</td>
<td>7,540,000</td>
<td>4,819,000</td>
<td>(270,000)</td>
<td>3,097,000</td>
<td>442,000</td>
<td>70,418,000</td>
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<tr>
<td>Fund Balance To Be Appropriated (a)</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>2007 Revenues</td>
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<td></td>
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<td>Estimated 2005 Tax Levy</td>
<td>39,319,158</td>
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<td>27,568,698</td>
<td>15,455,028</td>
<td>70,969,561</td>
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<td>Estimated 2006 Tax Levy</td>
<td>40,436,354</td>
<td>13,400,930</td>
<td>(783,389)</td>
<td>70,418,000</td>
<td>14,802,805</td>
<td>70,969,561</td>
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<td>Back Taxes Revenue</td>
<td>(1,704,499)</td>
<td>(986,035)</td>
<td>(24,950)</td>
<td>(680,801)</td>
<td>(3,152,729)</td>
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<tr>
<td>Estimated Loss and Cost</td>
<td>(2,791,443)</td>
<td>(910,054)</td>
<td>(37,878)</td>
<td>(1,059,024)</td>
<td>(4,904,245)</td>
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<tr>
<td>Local Government Grants</td>
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<td>7,242,625</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Local Government</td>
<td>75,169,570</td>
<td>24,514,461</td>
<td>9,229,466</td>
<td>750,000</td>
<td>5,215,369</td>
<td>108,300,000</td>
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</tr>
<tr>
<td>Personal Property Replacement Tax</td>
<td>8,300,000</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td>12,800,000</td>
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<td>State Government</td>
<td>56,085,647</td>
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<td>-</td>
<td>60,956,422</td>
<td>-</td>
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<td>90,110,418</td>
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<tr>
<td>Federal Government</td>
<td>346,000</td>
<td>-</td>
<td>-</td>
<td>70,728,065</td>
<td>-</td>
<td></td>
<td>81,302,422</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>70,728,065</td>
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<tr>
<td>Auxiliary/Enterprise</td>
<td>200</td>
<td>7,242,825</td>
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<td></td>
<td>7,442,825</td>
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<tr>
<td>Investment Revenue</td>
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<td>-</td>
<td>-</td>
<td></td>
<td></td>
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<td>4,300,000</td>
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<td>715,013</td>
<td>8,000</td>
<td>1,986,841</td>
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<td></td>
<td></td>
<td>2,709,854</td>
</tr>
<tr>
<td>Revenue Total (b)</td>
<td>215,644,495</td>
<td>24,514,461</td>
<td>9,229,466</td>
<td>750,000</td>
<td>5,215,369</td>
<td>108,300,000</td>
<td></td>
</tr>
<tr>
<td>Resource Total (a + b)</td>
<td>215,644,495</td>
<td>31,847,363</td>
<td>9,229,466</td>
<td>750,000</td>
<td>5,215,369</td>
<td>108,300,000</td>
<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>2007 Expenditures by Program</th>
<th>Operation and Maintenance Fund</th>
<th>PBCC Rental Funds</th>
<th>FY 2007 All Funds Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>99,048,537</td>
<td>-</td>
<td>111,379,645</td>
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<tr>
<td>Academic Support</td>
<td>19,191,099</td>
<td>-</td>
<td>31,129,687</td>
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<tr>
<td>Student Services</td>
<td>23,397,339</td>
<td>-</td>
<td>32,533,796</td>
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<tr>
<td>Public Service</td>
<td>1,253,388</td>
<td>-</td>
<td>17,614,550</td>
</tr>
<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>1,296,583</td>
<td>-</td>
<td>1,909,967</td>
</tr>
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<td>Operations and Maintenance</td>
<td>7,381,201</td>
<td>29,972,383</td>
<td>114,767,814</td>
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<td>Institutional Support</td>
<td>62,564,348</td>
<td>1,375,000</td>
<td>104,145,517</td>
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<tr>
<td>Scholarships, Grants, waivers</td>
<td>1,722,000</td>
<td>85,000</td>
<td>189,050,112</td>
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<tr>
<td>Expenditure Total</td>
<td>215,644,495</td>
<td>31,347,363</td>
<td>213,991,858</td>
</tr>
</tbody>
</table>

| Resource less Expenditure    | -                              | -                | -                     |
| Other Financing Sources      | -                              | -                | -                     |
| Estimated Fund Balance at June 30, 2007 | 139,000          | 7,540,000                     | 4,819,000                 | (270,000)                                 | 3,097,000                | 442,000          | 70,418,000  |

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

Total Revenue: $215,644,495
Total Expenditure: $215,644,495
Resource less Expenditure: $0
<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>Daley</th>
<th>Kennedy King</th>
<th>Malcolm X</th>
<th>Truman</th>
<th>Olive Harvey</th>
<th>Harold Washington</th>
<th>Wright</th>
<th>WYCC</th>
<th>District Offices</th>
<th>General Appropriation</th>
<th>Total</th>
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<tbody>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Government</td>
<td></td>
<td>5,779,688</td>
<td>12,726,090</td>
<td>7,731,138</td>
<td>7,912,505</td>
<td>10,978,074</td>
<td>8,746,282</td>
<td>8,282,852</td>
<td></td>
<td>2,280,577</td>
<td>46,072,972</td>
<td>(6,963,463)</td>
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<tr>
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<td></td>
<td>10,229,612</td>
<td>9,048,306</td>
<td>8,759,494</td>
<td>13,334,252</td>
<td>4,312,603</td>
<td>5,547,045</td>
<td>8,259,335</td>
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</tr>
<tr>
<td>Federal Government</td>
<td></td>
<td>46,000</td>
<td>66,000</td>
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<td>27,000</td>
<td>29,000</td>
<td>72,000</td>
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<td>Personal Property Replacement</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td></td>
<td>10,080,693</td>
<td>8,772,951</td>
<td>7,652,148</td>
<td>8,842,950</td>
<td>5,183,483</td>
<td>14,988,725</td>
<td>12,777,115</td>
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<td>Auxiliary/Enterprise</td>
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<td>623,130</td>
<td>2,388,636</td>
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<td>1,165,299</td>
<td>1,122,100</td>
<td>676,146</td>
<td>513,349</td>
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<td>221,000</td>
<td>7,242,825</td>
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<tr>
<td>Investment Revenue</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>4,300,000</td>
<td>-</td>
</tr>
<tr>
<td>Other Sources</td>
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<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>4,300,000</td>
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</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td></td>
<td>26,755,123</td>
<td>29,601,983</td>
<td>24,586,380</td>
<td>31,348,647</td>
<td>20,746,138</td>
<td>30,602,052</td>
<td>30,318,348</td>
<td>2,793,926</td>
<td>46,293,572</td>
<td>10,212,537</td>
<td>253,258,706</td>
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<tr>
<td><strong>Expenditures by Program</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td></td>
<td>13,584,001</td>
<td>14,397,484</td>
<td>11,048,457</td>
<td>15,520,428</td>
<td>9,913,479</td>
<td>15,049,619</td>
<td>15,509,192</td>
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<td>-</td>
<td>380,120</td>
<td>3,773,043</td>
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<td>Academic Support</td>
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<td>2,558,565</td>
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<td>2,667,512</td>
<td>2,348,172</td>
<td>1,098,502</td>
<td>2,314,825</td>
<td>2,741,114</td>
<td>2,818,942</td>
<td>1,553,124</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Student Services</td>
<td></td>
<td>2,557,589</td>
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<td>2,294,775</td>
<td>4,622,804</td>
<td>3,102,984</td>
<td>4,137,998</td>
<td>3,630,381</td>
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<td>(19,576)</td>
<td>-</td>
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<td>Public Service</td>
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<td>198,287</td>
<td>1,975,371</td>
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<td>1,009,534</td>
<td>215,865</td>
<td>2,278,005</td>
<td>673,753</td>
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<td>109,744</td>
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<td>Organized Research</td>
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<td>-</td>
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<td>Auxiliary/Enterprise</td>
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<td>-</td>
<td>1,773,104</td>
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<tr>
<td>Operations and Maintenance</td>
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<td>5,334,988</td>
<td>6,332,384</td>
<td>6,672,228</td>
<td>6,190,838</td>
<td>4,079,195</td>
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<td>1,692,246</td>
<td>38,291,842</td>
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<td>2,780,769</td>
<td>3,710,604</td>
<td>2,978,773</td>
<td>3,889,199</td>
<td>2,903,584</td>
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<td>3,007,435</td>
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<td>42,380,920</td>
<td>4,497,547</td>
<td>69,476,439</td>
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<td>Scholarships, Grants, Waivers</td>
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<td>125,000</td>
<td>85,000</td>
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<td>85,000</td>
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<td>85,000</td>
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<td>85,000</td>
<td>150,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td>27,418,536</td>
<td>31,952,472</td>
<td>25,992,130</td>
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<td>21,417,202</td>
<td>31,917,957</td>
<td>31,065,595</td>
<td>2,818,942</td>
<td>46,191,045</td>
<td>11,462,835</td>
<td>262,056,147</td>
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<td></td>
<td></td>
<td></td>
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<td>-</td>
</tr>
</tbody>
</table>

**City Colleges of Chicago**  
**Community College District Number 508**  
**FY 2007 Operating Funds Budget by College**  
(Excluding Restricted Purposes and PBCC Rental Funds)
## City Colleges of Chicago

Community College District Number 508

### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Local Government</td>
<td>87,642,142</td>
<td>96,906,055</td>
<td>99,580,667</td>
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<td>54,870,147</td>
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<td>Federal Government</td>
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<td>202,752</td>
<td>370,000</td>
<td>346,000</td>
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<td>Personal Property Replacement</td>
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<td>-</td>
<td>6,545,930</td>
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<tr>
<td>Tuition and Fees</td>
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<td>63,734,063</td>
<td>68,886,427</td>
<td>70,728,065</td>
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</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>3,165,471</td>
<td>3,605,709</td>
<td>5,727,111</td>
<td>7,242,825</td>
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</tr>
<tr>
<td>Investment Revenue</td>
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<td>1,874,090</td>
<td>1,800,000</td>
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<td><strong>Total</strong></td>
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<td>230,520,450</td>
<td>241,996,812</td>
<td>253,258,706</td>
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</tbody>
</table>

| Expenditures by Program  |                    |               |               |                |                |
| Instruction              | 90,502,998         | 91,145,196    | 107,321,496   | 99,175,822     |
| Academic Support         | 12,430,244         | 14,128,754    | 19,820,321    | 20,002,657     |
| Student Services         | 14,181,072         | 15,887,416    | 18,392,229    | 23,327,339     |
| Public Service           | 3,608,878          | 3,761,722     | 7,882,329     | 8,211,944      |
| Organized Research       | -                  | 1,638         | -             | -              |
| Auxiliary/Enterprise     | 1,618,061          | 1,434,477     | 1,451,459     | 1,773,104      |
| Operations and Maintenance | 28,642,494        | 30,242,970    | 33,476,530    | 38,291,842     |
| Institutional Support    | 46,366,655         | 43,752,422    | 55,629,669    | 69,476,439     |
| Scholarships, Grants, Waivers | 1,543,233         | 2,222,530     | 1,687,100     | 1,797,000      |
| **Total**                | 198,893,635        | 202,577,126   | 245,661,133   | 262,056,147    |

| Expenditures by Object   |                    |               |               |                |                |
| Salaries                 | 121,319,076        | 123,224,147   | 137,047,866   | 149,458,092    |
| Employee Benefits        | 28,437,136         | 21,655,272    | 34,244,538    | 26,244,348     |
| Contractual Services     | 19,144,221         | 22,084,293    | 29,063,924    | 41,967,972     |
| Materials and Supplies   | 9,807,482          | 13,348,233    | 12,073,028    | 13,725,836     |
| Travel and Conference    | 871,980            | 868,430       | 1,375,901     | 1,571,412      |
| Capital Outlay           | 397,036            | 1,364,509     | 3,628,361     | 2,907,765      |
| Fixed Charges            | 1,315,942          | 703,115       | 1,893,757     | 2,002,457      |
| Utilities                | 9,247,800          | 9,216,341     | 12,107,990    | 13,301,487     |
| Other Expenditures       | -                  | -             | 2,686,000     | 2,686,000      |
| Bad Debt                 | 3,296,368          | 2,182,518     | 2,685,000     | 2,686,000      |
| Waivers and Scholarships | 1,779,773          | 2,356,213     | 1,653,100     | 1,797,000      |
| Other Expenditures       | 3,276,821          | 5,574,055     | 5,576,396     | 6,393,778      |
| Reserve for State Funding| -                  | -             | 2,993,507     | -              |
| Re-Appropriated Enterprise| -                  | -             | 1,317,775     | -              |
| **Total**                | 198,893,635        | 202,577,126   | 245,661,133   | 262,056,147    |

| Revenues less Expenditures | (640,295) | 27,943,324 | (3,664,321) | (8,797,441) |

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### Revenues

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>58,589,483</td>
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<td>75,169,570</td>
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<td>202,752</td>
<td>370,000</td>
<td>346,000</td>
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<td>Personal Property Replacement</td>
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<td>-</td>
<td>6,545,930</td>
<td>8,300,000</td>
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<td>Tuition and Fees</td>
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<td>68,686,427</td>
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<td>200</td>
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<td>(336,928)</td>
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<td><strong>Total</strong></td>
<td>165,168,751</td>
<td>198,303,427</td>
<td>206,492,846</td>
<td>215,644,495</td>
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### Expenditures by Program

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
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<tbody>
<tr>
<td>Instruction</td>
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<td>93,143,649</td>
<td>107,305,821</td>
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<td>23,197,339</td>
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<td>517,896</td>
<td>1,253,388</td>
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<td>1,638</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Academic Support</td>
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<td>904,955</td>
<td>1,133,697</td>
<td>1,296,583</td>
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<td>7,080,456</td>
<td>8,126,100</td>
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<td>37,166,516</td>
<td>50,652,145</td>
<td>62,564,348</td>
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<td>2,177,389</td>
<td>1,653,100</td>
<td>1,712,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>171,233,769</td>
<td>171,104,508</td>
<td>206,492,845</td>
<td>215,644,495</td>
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### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tbody>
<tr>
<td>Salaries</td>
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<td>108,903,120</td>
<td>122,254,319</td>
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<td>Materials and Supplies</td>
<td>8,196,179</td>
<td>11,866,389</td>
<td>10,002,226</td>
<td>11,862,079</td>
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<td>772,112</td>
<td>1,306,501</td>
<td>1,435,922</td>
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<td>Capital Outlay</td>
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<td>3,232,054</td>
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<td>168,564</td>
<td>933,557</td>
<td>967,646</td>
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<td>Utilities</td>
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<td>2,119,682</td>
<td>3,713,059</td>
<td>2,422,233</td>
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<td>Other Expenditures</td>
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<tr>
<td>Bad Debt</td>
<td>3,275,491</td>
<td>2,177,101</td>
<td>2,685,000</td>
<td>2,686,000</td>
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<tr>
<td>Waivers and Scholarships</td>
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<td>2,179,212</td>
<td>1,653,100</td>
<td>1,712,000</td>
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<tr>
<td>Other Expenditures</td>
<td>3,118,374</td>
<td>7,681,328</td>
<td>3,310,371</td>
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<td>-</td>
<td>2,993,507</td>
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<td>Re-Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>(128,347)</td>
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<tr>
<td><strong>Total</strong></td>
<td>171,233,769</td>
<td>171,104,508</td>
<td>206,492,845</td>
<td>215,644,495</td>
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</table>

### Revenues less Expenditures

<table>
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<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tr>
<td>(6,065,018)</td>
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City Colleges of Chicago Community College District Number 508

Education Fund
## Type Program Description FY 2004 Audit FY 2005 Audit FY 2006 Budget FY 2007 Budget

### Revenues

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>13,999,389</td>
<td>16,569,380</td>
<td>22,525,751</td>
<td>24,506,461</td>
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<tr>
<td>State Government</td>
<td>-</td>
<td>136,069</td>
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<tr>
<td>Federal Government</td>
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</tr>
<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Investment Revenue</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Other Sources</td>
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<td>8,000</td>
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<tr>
<td><strong>Revenue Total</strong></td>
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<td>17,698,437</td>
<td>22,525,751</td>
<td>24,514,461</td>
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### Expenditures by Program

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Academic Support</td>
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</tr>
<tr>
<td>Student Services</td>
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<tr>
<td>Public Service</td>
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<tr>
<td>Organized Research</td>
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<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
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<td>14,743,369</td>
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<td>29,972,363</td>
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<td>16,374</td>
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<td>1,375,000</td>
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<tr>
<td>Scholarships, Grants, Waivers</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,365,390</td>
<td>14,759,743</td>
<td>23,810,500</td>
<td>31,347,363</td>
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</table>

### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>10,613,697</td>
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<td>11,384,943</td>
<td>11,830,959</td>
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<td>3,250,103</td>
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<td>921,953</td>
<td>1,784,529</td>
<td>3,418,181</td>
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<tr>
<td>Materials and Supplies</td>
<td>569,498</td>
<td>643,617</td>
<td>1,258,990</td>
<td>1,196,301</td>
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<tr>
<td>Travel and Conference</td>
<td>6,245</td>
<td>1,080</td>
<td>8,882</td>
<td>63,140</td>
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<td>Capital Outlay</td>
<td>60,603</td>
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<td>133,807</td>
<td>683,807</td>
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<td>7,718,281</td>
<td>10,865,052</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Bad Debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Re-Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14,365,390</td>
<td>14,759,743</td>
<td>23,810,500</td>
<td>31,347,363</td>
</tr>
</tbody>
</table>

### Revenues less Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues less Expenditures</td>
<td>(366,001)</td>
<td>2,938,695</td>
<td>(1,284,749)</td>
<td>(6,832,902)</td>
</tr>
</tbody>
</table>
Auxiliary and Enterprise Funds

The total revenues generated by Auxiliary and Enterprise accounts are estimated at $9.2 million in FY2007, an increase of $0.4 million over the FY2006 level. The expenditures for FY2007 are expected to be $9.1 million, thereby increasing the ending fund balance by $0.1 million. There are 35 auxiliary or enterprise accounts that will continue to operate in FY2007. Most of these accounts provide customized training or special-interest instruction. Most of this training is targeted toward improvement of employee skill-sets and retraining of displaced workers.

The Office of Workforce Development has played a significant role in generating and managing enterprise accounts. The staff at its Business and Industry Services either manages or develops approximately half of enterprise activity accounts. The partnership with the Chicago Manufacturing Campus (CMC) and the Allied Health program have been two of the most significant activities by the Business and Industry Services. Both of these activities provide screening, testing, and training for potential job seekers based on needs identified by participating employers. In FY2006 they expanded program to include the Department of Planning and Development and the Office of Budget and Management at City Hall.

Harold Washington College continues to run the military program albeit at a smaller scale since the funding reduction by the U.S. Dept of Defense. The military program is expected to generate $1 million in FY2007, a reduction of $0.3 million from the FY2006 anticipated level. Customized training activity is anticipated to slow down compared with prior years primarily because of increasing competition. The net effect of this is a slight decline in these activities.

Facilities and commission payments from ATM vending commissions, food/beverage vending machines, ID cards, student transcripts, and cosmetology exceeded expectation in FY2006 and are anticipated to perform well in FY2007. This shows that Auxiliary activities can generate revenues for all colleges including the District Office.

In the near future, Auxiliary accounts are expected to perform well, while Enterprise accounts face some challenges as enterprise activities become more complex and competitive. These accounts will surely serve a variety of changing needs that the global economy has introduced.
# Auxiliary/Enterprise Fund

## Revenues

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tbody>
<tr>
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<td>-</td>
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<tr>
<td>State Government</td>
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<td>Federal Government</td>
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<td>Personal Property Replacement</td>
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<tr>
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<td>4,113,744</td>
<td>8,847,432</td>
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## Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
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<td>95,703</td>
<td>15,675</td>
<td>127,285</td>
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<tr>
<td>Academic Support</td>
<td>190</td>
<td>36,762</td>
<td>1,101,464</td>
<td>811,558</td>
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<tr>
<td>Student Services</td>
<td>-</td>
<td>-</td>
<td>7,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Public Service</td>
<td>2,505,685</td>
<td>3,111,226</td>
<td>7,364,432</td>
<td>6,958,556</td>
</tr>
<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>817,269</td>
<td>529,523</td>
<td>317,762</td>
<td>476,522</td>
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<td>Operations and Maintenance</td>
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<td>249,302</td>
<td>510,000</td>
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<tr>
<td>Scholarships, Grants, Waivers</td>
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<td>45,141</td>
<td>34,000</td>
<td>85,000</td>
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<tr>
<td><strong>Total</strong></td>
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<td>4,168,512</td>
<td>9,089,636</td>
<td>9,098,921</td>
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## Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>1,430,859</td>
<td>1,759,392</td>
<td>2,443,279</td>
<td>2,285,796</td>
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<td>369,923</td>
<td>388,146</td>
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<td>Contractual Services</td>
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<td>836,535</td>
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<td>742,612</td>
<td>667,480</td>
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## Revenues less Expenditures

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

#### Financial Auditing Fund

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

#### Liability, Protection, and Settlement Fund

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| Change in Fund Balance    | 3,058,770 | (830,300) | (1,245,793) | (2,365,085) |      |
## Revenues

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## Expenditures by Program

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## Expenditures by Object

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<th>FY 2007 Budget</th>
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<td>Utilities</td>
<td>21,773</td>
<td>75,211</td>
<td>29,000</td>
<td>19,941</td>
</tr>
<tr>
<td><strong>Other Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bad Debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
<td>55,888,673</td>
<td>-</td>
<td>57,582,000</td>
<td>61,253,312</td>
</tr>
<tr>
<td><strong>Other Expenditures</strong></td>
<td>(319,589)</td>
<td>57,998,108</td>
<td>-</td>
<td>65,298</td>
</tr>
<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re-Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>94,359,138</td>
<td>105,264,416</td>
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<td>108,300,000</td>
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</tbody>
</table>

## Revenues less Expenditures

<table>
<thead>
<tr>
<th>Kind</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tbody>
<tr>
<td><strong>Total</strong></td>
<td>556,681</td>
<td>(1,131,924)</td>
<td>-</td>
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FY2007
CAPITAL BUDGET
FY2007 Capital Budget

This document presents a high level overview of the five-year, $1.2 billion Capital Improvement Plan for FY2007 – FY2011 and the proposed capital expenditures for the City Colleges of Chicago for Fiscal Year 2007. While the district has identified capital needs totaling $602 million for FY2007, available funding is limited. Therefore, the needs have been prioritized, and $448 million of capital projects are planned for FY2007 (as detailed below in Table I).

Table 1
City Colleges of Chicago
FY2007 Approved Capital Projects
($ thousands)

<table>
<thead>
<tr>
<th>NEW PROJECTS</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Daley College</td>
<td></td>
</tr>
<tr>
<td>Land Purchase for Business &amp; Technical Services</td>
<td>$2,500</td>
</tr>
<tr>
<td>Program Expansion</td>
<td></td>
</tr>
<tr>
<td>Replacement of ceiling tiles and carpeting</td>
<td>2,000</td>
</tr>
<tr>
<td>Subtotal Daley College</td>
<td>$4,500</td>
</tr>
<tr>
<td>Harold Washington College</td>
<td></td>
</tr>
<tr>
<td>Caulk Windows</td>
<td>$250</td>
</tr>
<tr>
<td>Subtotal Harold Washington</td>
<td>$250</td>
</tr>
<tr>
<td>Kennedy-King College</td>
<td></td>
</tr>
<tr>
<td>Replace ceiling tile</td>
<td>2,000</td>
</tr>
<tr>
<td>HVAC system repair/upgrade</td>
<td>1,500</td>
</tr>
<tr>
<td>Subtotal Kennedy-King</td>
<td>$3,500</td>
</tr>
<tr>
<td>Malcolm X College</td>
<td></td>
</tr>
<tr>
<td>Environmental &amp; mechanical renovation</td>
<td>$6,000</td>
</tr>
<tr>
<td>Student lab hardware, software &amp; peripherals</td>
<td>500</td>
</tr>
<tr>
<td>Subtotal Malcolm X</td>
<td>$6,500</td>
</tr>
<tr>
<td>Olive-Harvey College</td>
<td></td>
</tr>
<tr>
<td>Repair building curtainwall and windows</td>
<td>$3,500</td>
</tr>
<tr>
<td>Campus entrance &amp; signage</td>
<td>3,000</td>
</tr>
<tr>
<td>Renovate and update science labs</td>
<td>1,000</td>
</tr>
<tr>
<td>Subtotal Olive-Harvey</td>
<td>$7,500</td>
</tr>
<tr>
<td>Truman College</td>
<td></td>
</tr>
<tr>
<td>Parking lot</td>
<td>$12,000</td>
</tr>
<tr>
<td>Replacement of ceiling tiles</td>
<td>2,000</td>
</tr>
<tr>
<td>Subtotal Truman</td>
<td>$14,000</td>
</tr>
<tr>
<td>Wright College</td>
<td></td>
</tr>
<tr>
<td>Upgrade science labs &amp; other academic enhancements</td>
<td>$400</td>
</tr>
<tr>
<td>Subtotal Wright</td>
<td>$400</td>
</tr>
<tr>
<td>District-Wide</td>
<td></td>
</tr>
<tr>
<td>Renovation of 5th floor data center</td>
<td>$2,500</td>
</tr>
<tr>
<td>Parking lot and sidewalk resurfacing</td>
<td>11,000</td>
</tr>
<tr>
<td>System-wide bathroom automation</td>
<td>500</td>
</tr>
<tr>
<td>Athletic Fields</td>
<td>1,000</td>
</tr>
<tr>
<td>Subtotal District-Wide</td>
<td>$15,000</td>
</tr>
<tr>
<td>SUBTOTAL OF NEW PROJECTS</td>
<td>$51,650</td>
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</table>

<table>
<thead>
<tr>
<th>CARRYOVER PROJECTS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Code Repairs</td>
<td>$1,500</td>
</tr>
<tr>
<td>Computerized Maintenance Management System (CMMS)</td>
<td>1,200</td>
</tr>
<tr>
<td>Video Surveillance (CCTV)</td>
<td>4,500</td>
</tr>
<tr>
<td>Americans with Disabilities Act Upgrades (ADA)</td>
<td>1,100</td>
</tr>
<tr>
<td>Harold Washington Building Renovation</td>
<td>37,000</td>
</tr>
<tr>
<td>Kennedy King New Campus</td>
<td>265,000</td>
</tr>
<tr>
<td>Peoplesoft Implementation &amp; Software</td>
<td>75,000</td>
</tr>
<tr>
<td>Parking Lot and Sidewalk Improvements</td>
<td>11,000</td>
</tr>
<tr>
<td>SUBTOTAL OF CARRYOVER PROJECTS</td>
<td>$396,300</td>
</tr>
</tbody>
</table>

GRAND TOTAL                                       | $447,950 |
The Capital Improvement Plan is a spending “blueprint” that identifies projects for maintaining, replacing or expanding the capital assets (i.e., assets with a long useful life) for the City Colleges. Sources of funding are outlined as well as the proposed uses. Proposed capital requirements include expenditures for all aspects of the Capital Improvement Plan, from architectural and engineering planning, land acquisition, construction and durable equipment purchases.

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

The FY2007 to FY2011 Capital Improvement Plan recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), classrooms including technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and district-wide projects including information technology projects. The Capital Improvement Plan also recommends funding sources including bond proceeds, state funds and other existing assets.

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

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

Capital Improvement Planning Process
The Capital Improvement Plan was prepared during FY2006 based upon a comprehensive survey of all existing capital assets – including buildings, campus infrastructure and parking lots – conducted by a team of architects and engineers (A&E) from Asset Planning Associates. The survey included a condition assessment of all existing capital assets as well as a cost estimate related to the ongoing replacement and maintenance of those assets. In addition, the administration of each campus provided estimates of additional capital requirements associated with academic enhancements needed to upgrade classrooms and laboratories in order to reflect current
technological requirements as well as enhancements related to new academic programs envisioned for those campuses.

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

**Capital Requirements**

The result of these capital planning processes was the specification of total capital requirements for the City Colleges of Chicago, which totaled approximately $1.2 billion over the five year time frame of the Capital Improvement Plan (FY2007-FY2011). The capital requirements were classified along multiple dimensions including the nature of the capital projects, year in which the project is to be initiated and location. Location classifications reflect the seven college campuses, the CCC’s headquarters and capital assets that benefit the entire system (e.g., primarily information technology projects that are “district-wide”). Extensive detail along those dimensions is contained within in the ReCAPP system and summarized in the following tables and illustrated in the accompanying figures. Although this document is intended to provide information for the FY2007 Capital Budget, it is important to understand the five-year capital requirements. The total need for FY2007-2011 is shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2007. The complete five-year Capital Improvement Plan is available as a separate book at the following website:


<table>
<thead>
<tr>
<th>Est. Expenditures</th>
<th>FY01-FY06</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Campuses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property</td>
<td>$1,202</td>
<td>$17,854</td>
<td>$998</td>
<td>$46</td>
<td>$36</td>
<td>$143</td>
<td>$20,278</td>
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<tr>
<td>Architectural &amp; Structural</td>
<td>$40,548</td>
<td>$34,373</td>
<td>$13,283</td>
<td>$4,852</td>
<td>$12,310</td>
<td>$6,387</td>
<td>$111,752</td>
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<tr>
<td>Conveying Systems</td>
<td>$586</td>
<td>$1,286</td>
<td>$52</td>
<td>$390</td>
<td>$533</td>
<td>-</td>
<td>$2,847</td>
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<tr>
<td>Mechanical</td>
<td>$49,086</td>
<td>$17,618</td>
<td>$1,944</td>
<td>$724</td>
<td>$3,396</td>
<td>$9,576</td>
<td>$82,343</td>
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<tr>
<td>Electrical</td>
<td>$1,246</td>
<td>$20,233</td>
<td>$2,267</td>
<td>$2,033</td>
<td>$7,359</td>
<td>$1,115</td>
<td>$34,253</td>
</tr>
<tr>
<td>Environmental &amp; Compliance</td>
<td>$3,963</td>
<td>$25,458</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$29,420</td>
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<tr>
<td>Academic Enhancements</td>
<td>$7,497</td>
<td>$3,881</td>
<td>$38,020</td>
<td>$23,130</td>
<td>$15,235</td>
<td>$3,110</td>
<td>$90,873</td>
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<tr>
<td>Technology</td>
<td>$76,726</td>
<td>$35,714</td>
<td>$23,349</td>
<td>$29,829</td>
<td>$21,314</td>
<td>$26,569</td>
<td>$213,500</td>
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<tr>
<td>New Facilities</td>
<td>$42,881</td>
<td>$222,119</td>
<td>$45,000</td>
<td>$112,000</td>
<td>$25,000</td>
<td>$220,000</td>
<td>$667,000</td>
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<tr>
<td>Totals</td>
<td>$223,734</td>
<td>$378,535</td>
<td>$124,913</td>
<td>$173,003</td>
<td>$85,182</td>
<td>$266,900</td>
<td>$1,252,267</td>
</tr>
</tbody>
</table>
## Table 2B
City Colleges of Chicago
FY2007 - FY2011 Capital Requirements
($ thousands)

### Subtotals by Campus

<table>
<thead>
<tr>
<th></th>
<th>Est. Expenditures FY01-FY06</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daley College</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Building</td>
<td>$2,658</td>
<td>$5,414</td>
<td>$3,287</td>
<td>$4,519</td>
<td>$3,906</td>
<td>$8,184</td>
<td>$27,968</td>
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<tr>
<td>West Side Tech</td>
<td>26</td>
<td>606</td>
<td>238</td>
<td>69</td>
<td>192</td>
<td>69</td>
<td>1,199</td>
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<tr>
<td>PE Buildings</td>
<td>49</td>
<td>13</td>
<td>107</td>
<td>307</td>
<td>703</td>
<td>1,091</td>
<td>2,270</td>
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<tr>
<td>New Industrial Technology Center</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>62,000</td>
<td>-</td>
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<tr>
<td>Subtotal Daley College</td>
<td>$2,733</td>
<td>$6,033</td>
<td>$3,632</td>
<td>$66,895</td>
<td>$4,800</td>
<td>$9,343</td>
<td>93,437</td>
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<td>Harold Washington College</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Building</td>
<td>$35,047</td>
<td>$2,159</td>
<td>$1,682</td>
<td>$182</td>
<td>$403</td>
<td>$214</td>
<td>39,687</td>
</tr>
<tr>
<td>Subtotal Harold Washington</td>
<td>$35,047</td>
<td>$2,159</td>
<td>$1,682</td>
<td>$182</td>
<td>$403</td>
<td>$214</td>
<td>39,687</td>
</tr>
<tr>
<td>Kennedy-King College</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Building</td>
<td>$35,047</td>
<td>$2,159</td>
<td>$1,682</td>
<td>$182</td>
<td>$403</td>
<td>$214</td>
<td>39,687</td>
</tr>
<tr>
<td>Subtotal Kennedy-King</td>
<td>$49,332</td>
<td>$257,240</td>
<td>$23,495</td>
<td>$4,645</td>
<td>$11,203</td>
<td>$4,596</td>
<td>350,511</td>
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<td>Malcolm X College</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>Main Building</td>
<td>$36,096</td>
<td>$22,096</td>
<td>$10,176</td>
<td>$13,517</td>
<td>$15,540</td>
<td>$1,208</td>
<td>98,634</td>
</tr>
<tr>
<td>West Side Learning Center</td>
<td>1,099</td>
<td>1,836</td>
<td>222</td>
<td>26</td>
<td>506</td>
<td>169</td>
<td>3,858</td>
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<tr>
<td>Subtotal Malcolm X</td>
<td>$37,195</td>
<td>$23,932</td>
<td>$10,398</td>
<td>$13,543</td>
<td>$16,046</td>
<td>$1,377</td>
<td>102,491</td>
</tr>
<tr>
<td>Olive-Harvey College</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Building</td>
<td>$2,157</td>
<td>$6,468</td>
<td>$3,684</td>
<td>$5,234</td>
<td>$2,639</td>
<td>$1,475</td>
<td>21,655</td>
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<tr>
<td>South Chicago Learning Center</td>
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<td>205</td>
<td>70</td>
<td>345</td>
<td>91</td>
<td>37</td>
<td>757</td>
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<tr>
<td>PE Buildings</td>
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<td>74</td>
<td>1,761</td>
<td>545</td>
<td>469</td>
<td>1,291</td>
<td>4,339</td>
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<td>New Transportation Building</td>
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<td>50,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50,000</td>
</tr>
<tr>
<td>Subtotal Olive-Harvey</td>
<td>$2,366</td>
<td>$6,747</td>
<td>$5,514</td>
<td>$56,124</td>
<td>$3,198</td>
<td>$2,803</td>
<td>76,751</td>
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<tr>
<td>Truman College</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Phase I Building</td>
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<td>10,992</td>
<td>1,899</td>
<td>586</td>
<td>287</td>
<td>19,353</td>
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<td>Phase II Building</td>
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<td>991</td>
<td>74</td>
<td>198</td>
<td>549</td>
<td>2,611</td>
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<td>Lakeview Learning Center</td>
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<td>453</td>
<td>72</td>
<td>17</td>
<td>176</td>
<td>17</td>
<td>742</td>
</tr>
<tr>
<td>New Parking Structure</td>
<td>-</td>
<td>-</td>
<td>45,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>45,000</td>
</tr>
<tr>
<td>Subtotal Truman</td>
<td>$1,761</td>
<td>5,087</td>
<td>57,055</td>
<td>1,991</td>
<td>960</td>
<td>853</td>
<td>67,706</td>
</tr>
<tr>
<td>Wright College</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Building</td>
<td>$416</td>
<td>674</td>
<td>220</td>
<td>1,759</td>
<td>2,679</td>
<td>220</td>
<td>5,968</td>
</tr>
<tr>
<td>Humboldt Park</td>
<td>5</td>
<td>102</td>
<td>115</td>
<td>105</td>
<td>105</td>
<td>36</td>
<td>468</td>
</tr>
<tr>
<td>New Campus Park Building</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>220,000</td>
<td>220,000</td>
</tr>
<tr>
<td>Humboldt Pk Campus Expansion</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
</tr>
<tr>
<td>Subtotal Wright</td>
<td>$421</td>
<td>776</td>
<td>336</td>
<td>1,864</td>
<td>27,784</td>
<td>220,257</td>
<td>251,436</td>
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<tr>
<td>District-Wide</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Office</td>
<td>$631</td>
<td>12,636</td>
<td>1,521</td>
<td>-</td>
<td>-</td>
<td>1,590</td>
<td>2,958</td>
</tr>
<tr>
<td>District-Wide Initiatives</td>
<td>$94,249</td>
<td>63,925</td>
<td>21,280</td>
<td>27,760</td>
<td>19,200</td>
<td>24,500</td>
<td>250,913</td>
</tr>
<tr>
<td>Subtotal District-Wide</td>
<td>$94,879</td>
<td>76,560</td>
<td>22,801</td>
<td>27,760</td>
<td>20,790</td>
<td>27,458</td>
<td>270,248</td>
</tr>
<tr>
<td>Totals</td>
<td>$223,734</td>
<td>378,535</td>
<td>124,913</td>
<td>173,003</td>
<td>85,182</td>
<td>266,900</td>
<td>1,252,267</td>
</tr>
</tbody>
</table>
Table 3
City Colleges of Chicago
FY2007 Capital Requirements
($ thousands)

<table>
<thead>
<tr>
<th></th>
<th>DA</th>
<th>HW</th>
<th>KK</th>
<th>MX</th>
<th>OH</th>
<th>TR</th>
<th>WR</th>
<th>DO &amp; DW</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property</td>
<td>1,759</td>
<td>6</td>
<td>1,537</td>
<td>1,095</td>
<td>1,785</td>
<td>483</td>
<td>91</td>
<td>12,300</td>
<td>19,056</td>
</tr>
<tr>
<td>Architectural &amp; Structural</td>
<td>2,827</td>
<td>37,000</td>
<td>20,635</td>
<td>3,753</td>
<td>4,104</td>
<td>3,866</td>
<td>202</td>
<td>2,534</td>
<td>74,921</td>
</tr>
<tr>
<td>Conveying Systems</td>
<td>520</td>
<td>728</td>
<td>208</td>
<td>312</td>
<td>-</td>
<td>-</td>
<td>104</td>
<td>2,534</td>
<td>74,921</td>
</tr>
<tr>
<td>Mechanical</td>
<td>498</td>
<td>-</td>
<td>8,106</td>
<td>33,318</td>
<td>10</td>
<td>306</td>
<td>91</td>
<td>24,375</td>
<td>66,703</td>
</tr>
<tr>
<td>Electrical</td>
<td>507</td>
<td>-</td>
<td>3,491</td>
<td>3,640</td>
<td>437</td>
<td>709</td>
<td>-</td>
<td>2,534</td>
<td>74,921</td>
</tr>
<tr>
<td>Environmental &amp; Compliance</td>
<td>2,330</td>
<td>18</td>
<td>561</td>
<td>18,770</td>
<td>2,167</td>
<td>1,180</td>
<td>478</td>
<td>3,917</td>
<td>29,420</td>
</tr>
<tr>
<td>Academic Enhancements</td>
<td>-</td>
<td>-</td>
<td>6,145</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>85</td>
<td>5,148</td>
<td>11,378</td>
</tr>
<tr>
<td>Technology</td>
<td>325</td>
<td>182</td>
<td>371</td>
<td>343</td>
<td>298</td>
<td>306</td>
<td>250</td>
<td>110,366</td>
<td>112,440</td>
</tr>
<tr>
<td>New Facilities</td>
<td>-</td>
<td>-</td>
<td>265,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>265,000</td>
</tr>
<tr>
<td>Totals</td>
<td>$ 8,766</td>
<td>$ 37,206</td>
<td>$ 306,572</td>
<td>$ 61,128</td>
<td>$ 9,113</td>
<td>$ 6,848</td>
<td>$ 1,197</td>
<td>$ 171,439</td>
<td>$ 602,269</td>
</tr>
</tbody>
</table>

DA = Daley
KK = Kennedy-King
MX = Malcolm X
OH = Olive Harvey
TR = Truman
WR = Wright
DO & DW = District Office & District-wide

Major Projects Summary
As illustrated in the tables above, the City Colleges of Chicago are in the midst of a major capital improvement plan that will impact all of the colleges in the system. Some of the projects have already begun, while others are planned for the next five years. The largest of these is the new building at Kennedy-King College. This project is well under way and completion is planned for the summer of 2007.

Other major projects include:

- Harold Washington College’s recently completed renovation,
- a new parking structure planned for Truman College in 2008,
- a new transportation building for Olive-Harvey College planned for 2009,
- a new industrial technology center for Daley College planned for 2009, and
- an expansion to the Humboldt Park Campus in 2010 and 2011.

While all of these major projects are going on, many smaller repairs, renovations and upgrades are also planned.
Figure 1
FY2007 Capital Requirements by Asset Type
($ thousands)
Total = $602.3 million

Property, $19,055, 4%
Architectural & Structural, $74,921, 14%
Conveying Systems, $1,872, 0%
Mechanical, $66,703, 13%
Electrical, $21,478, 4%
Environmental & Compliance, $29,420, 6%
Academic Enhancements, $11,378, 2%
Technology, $37,440, 7%
New Facilities, $265,000, 50%

Figure 2
FY2007 Capital Requirements by Campus
($ thousands)
Total = $602.3 Million

Daley, $8,766, 2%
Harold Washington, $37,205, 7%
District Office & District-wide, $96,439, 18%
Wright, $1,196, 0%
Truman, $6,848, 1%
Olive Harvey, $9,113, 2%
Malcolm X, $61,127, 12%
Kennedy-King, $306,572, 58%
**Impact of Capital Expenditures on the Operating Budget**

Though they are different types of budgets, the Capital Improvement Plan and the annual operating budget are interconnected in many ways, including annual debt service on bonds that finance some of the Capital Improvement Plan. Debt service is included in and paid from the operating budget. In addition, capital assets such as new buildings require annual operating expenses for utilities and maintenance, among other items. Carefully developed capital projects can also save operating expenses, such as by introducing energy-saving measures.

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

**Capital Resources**

The Capital Improvement Plan for the City Colleges of Chicago also identifies a series of capital resources that are used to finance the proposed capital requirements. These resources include two general sources of capital funds:

1. **Local Sources**: Proceeds of various bonds issued by the City Colleges as well as the City of Chicago including anticipated resources from Tax Increment Financing (TIF) districts that various campuses are located.

2. **State Sources**: These resources reflect various grants allocated to the City Colleges through several State agencies including the Capital Development Board and the Illinois Board of Higher Education.

These capital resources are summarized in the following table:

<table>
<thead>
<tr>
<th>Table 4</th>
<th>City Colleges of Chicago</th>
<th>FY2007 - FY2011 Capital Funding Sources</th>
<th>($ thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>LOCAL SOURCES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Series 1999 City GOB</td>
<td>$357,000</td>
<td>$207,233</td>
<td>$149,767</td>
</tr>
<tr>
<td>Tax Increment Financing</td>
<td>30,000</td>
<td>-</td>
<td>30,000</td>
</tr>
<tr>
<td>Series 1986/1987 PBC Bonds</td>
<td>26,885</td>
<td>-</td>
<td>26,885</td>
</tr>
<tr>
<td>Other local funds</td>
<td>3,502</td>
<td>301</td>
<td>3,201</td>
</tr>
<tr>
<td><strong>Total LOCAL SOURCES</strong></td>
<td><strong>$417,387</strong></td>
<td><strong>$207,534</strong></td>
<td><strong>$209,853</strong></td>
</tr>
<tr>
<td>STATE SOURCES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Direct Legislative Appropriations</td>
<td>$53,100</td>
<td>$16,200</td>
<td>$36,900</td>
</tr>
<tr>
<td>ICCB RAMP Program</td>
<td>30,700</td>
<td>-</td>
<td>30,700</td>
</tr>
<tr>
<td>Misc State Agency Grants</td>
<td>10,875</td>
<td>-</td>
<td>10,875</td>
</tr>
<tr>
<td><strong>Total STATE SOURCES</strong></td>
<td><strong>$94,675</strong></td>
<td><strong>$16,200</strong></td>
<td><strong>$78,475</strong></td>
</tr>
<tr>
<td>GRAND TOTAL FUNDING SOURCES</td>
<td><strong>$512,062</strong></td>
<td><strong>$223,734</strong></td>
<td><strong>$288,328</strong></td>
</tr>
</tbody>
</table>
Capital Funding Gap
Collectively, the identified and committed capital resources total $512 million for the five year Capital Improvement Plan. When compared to the five year capital requirements of approximately $1.2 billion, a $740 million capital funding gap results. When compared to the FY2007 capital requirements of approximately $602 million, an $80 million gap exists.

The City Colleges of Chicago will utilize its five year Capital Improvement Plan to pursue additional capital resources from multiple sources as a means of closing the funding gap and proceeding ahead with the specific capital projects that together constitute the $1.2 billion program. Failing to find those additional resources will require a revision of the scope of the proposed capital projects contained in this Capital Improvement Plan. Such a revision would primarily reflect an elimination of academic enhancement projects, or at least a deferral into future years when additional capital resources can be secured.

Operations and Maintenance
A primary objective of the FY2007-FY2011 Capital Improvement Plan is to address deferred maintenance and thereby bring the CCC’s overall capital asset portfolio to a condition of “good.” However, capital asset management requires a continuing investment and ongoing budgetary appropriations.

Over the years, professional organizations have studied building deterioration and made recommendations for minimum annual maintenance requirements that should be incorporated into the operating budget of the district on an ongoing basis.

These organizations and guidelines include the following:

1. The American Public Works Association (APWA) has published maintenance and repair guidelines for facilities, as a minimum between 2% to 4% of the current replacement value of those facilities. This would represent between $18 and $36 million per year for the City Colleges of Chicago buildings based on a current replacement value of approximately $900 million.

2. Other Professional Organizations: Guidelines for funding of assets as published by Society for College & University Planning (SCUP), National Association of College & University Business Officers (NACUBO) and Association of Physical Plant Administrators (APPA), based on facility subsystem life cycle evaluations, are recorded as follows:
   a. Base “Renewal” Amount: 1.5% to 2.5% of the replacement value is required for sufficient “Renewal” on an ongoing basis to keep the facilities in good condition for its present use; PLUS
   b. Plant Adaptation Amount: 0.5% to 1.5% of the replacement value is required to sufficiently address “Plant Adaptation” funds on an ongoing basis to alter the facilities for changes in use as well as codes and standards; PLUS
c. “Catch-up Maintenance” Amount: Sufficient funds over a short period of time to bring the facilities to a reliable operating condition by offsetting the effects of deferred maintenance and offset future premium costs.

Based on this information, City Colleges has determined that two percent of current replacement values should be allocated for annual renewal, assuming proper preventative maintenance practices are adopted. In addition, special funds should be allocated to reduce the backlog of deferred maintenance. Excluding special funds, the renewal funding for City Colleges of Chicago would translate to approximately $18 million annually.

Proposed FY2007 Capital Projects
Understanding the presence of the long-term capital funding gap in excess of $600 million, the district made the decision not to fund all of the capital needs identified for FY2007. Listed below in Table 5 is a brief description and estimated fund allocation for the FY2007 Capital Project spending plan:

Table 5
City Colleges of Chicago
FY2007 Capital Projects
($ thousands)

<table>
<thead>
<tr>
<th>NEW PROJECTS</th>
<th>DA</th>
<th>HW</th>
<th>KK</th>
<th>MX</th>
<th>OH</th>
<th>TR</th>
<th>WR</th>
<th>DO &amp; DW</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Enhancements</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletic Fields</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Renovation</td>
<td>6,000</td>
<td>6,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus Entrance</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ceiling Tile</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curtain Wall</td>
<td>3,500</td>
<td>3,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Data Center</td>
<td>2,500</td>
<td>2,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HVAC Upgrade</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Land Purchase</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking Lot/Sidewalk</td>
<td>11,000</td>
<td>11,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Parking Structure</td>
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<td></td>
</tr>
<tr>
<td>Science Labs</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialty Lab</td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Toilettroom Automation</td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Window Repair</td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal New Projects</td>
<td>$4,500</td>
<td>$250</td>
<td>$3,500</td>
<td>$6,500</td>
<td>$7,500</td>
<td>$14,000</td>
<td>$400</td>
<td>$15,000</td>
<td>$51,650</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CARRYOVER PROJECTS</th>
<th>DA</th>
<th>HW</th>
<th>KK</th>
<th>MX</th>
<th>OH</th>
<th>TR</th>
<th>WR</th>
<th>DO &amp; DW</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Code Repairs</td>
<td>$1,500</td>
<td>$1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>CMMS</td>
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<td>1,200</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Video Surveillance (CCTV)</td>
<td>4,500</td>
<td>4,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADA</td>
<td>1,100</td>
<td>1,100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Renovation</td>
<td>37,000</td>
<td>37,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Campus</td>
<td>265,000</td>
<td>265,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>75,000</td>
<td>75,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking Lot/Sidewalk</td>
<td>11,000</td>
<td>11,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal Carryover Projects</td>
<td>$ -</td>
<td>$37,000</td>
<td>$265,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$94,300</td>
</tr>
</tbody>
</table>

| GRAND TOTAL | $4,500 | $37,250 | $268,500 | $6,500 | $7,500 | $14,000 | $400 | $109,300 | $447,950 |

DA = Daley
KK = Kennedy-King
MX = Malcolm X
OH = Olive Harvey
TR = Truman
WR = Wright
DO & DW = District Office & District-wide
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DEBT SERVICE FUNDS
FY2007 DEBT SERVICE FUNDS

Debt-service funds are established to account for annual property-tax levies which are used for principal, interest, and other fee payments. The City Colleges of Chicago currently carries outstanding leases with the Public Building Commission (PBC). The total debt-service fund required for FY2007 to service these bonds is $35.2 million, same as the FY 2006 level. Of this amount, $24.4 is for the payment of principal, the interest amounts to $3.5 million, and the remaining $7.3 million represents administrative and repair and maintenance fees.

FY2007 Debt Service Payment Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2007</th>
<th>FY2006</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning-year</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reserved balance</td>
<td>$30,308,000</td>
<td>$30,308,000</td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property Taxes</td>
<td>28,518,008</td>
<td>28,518,008</td>
</tr>
<tr>
<td>Total</td>
<td>28,518,008</td>
<td>28,518,008</td>
</tr>
<tr>
<td><strong>Appropriation:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>24,410,000</td>
<td>24,410,000</td>
</tr>
<tr>
<td>Interest</td>
<td>3,481,310</td>
<td>3,481,310</td>
</tr>
<tr>
<td>Admin &amp; Repair</td>
<td>7,275,000</td>
<td>7,275,000</td>
</tr>
<tr>
<td>Total</td>
<td>35,166,310</td>
<td>35,166,310</td>
</tr>
<tr>
<td><strong>Amount Escrowed:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,909,000</td>
<td>3,909,000</td>
</tr>
<tr>
<td><strong>Net Appropriation:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>31,257,310</td>
<td>31,257,310</td>
</tr>
</tbody>
</table>

End-of-year Fund Balance

<table>
<thead>
<tr>
<th></th>
<th>FY2007</th>
<th>FY2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserved for Debt Service</td>
<td>$27,568,698</td>
<td>$27,568,698</td>
</tr>
</tbody>
</table>

The lease payments for the Public Building Commission (PBC) are used for debt service on bonds that the PBC sold to finance capital projects that the District is leasing from the PBC. The current lease payments relate to PBC bonds issued in 1987 and 1988. Property-tax revenues required to pay for the leases are $28.5 million in FY2007. However, City Colleges plans to use $2.7 million of fund balance reserved for this debt, and $3.9 million from the escrow account. In 1999, the District established an Escrow account for the purpose of funding a portion of the debt service not covered by the amount of property tax levy abated in accordance with the 1999 Intergovernmental Agreement between the City of Chicago and the District. Upon payment of all obligations through property-tax levies, all rights and title will be transferred to City Colleges.
Series 1995 is 20-year revenue bonds issued in December 1995 to retire a prior note payable. City Colleges has pledged its share of collections of the Personal property Replacement Taxes in amounts sufficient to pay the principal and interest on the bonds. In FY 2006, the Series 1995 Working Cash Revenue Bonds with an outstanding principal balance of $29,845,000 million was paid off. This redemption freed up approximately $4.2 million of the Personal Property Replacement Tax (PPRT) revenue which was pledged for the debt service payments.

CCC’s relatively low debt burden has only a minimal impact on its current operations. The largest debt, the annual lease payments to the PBC, is supported by a separate property-tax levy. The only bonds paid out of operating revenues are Series 1995, and the annual debt service of $4.3 million represents less than 2% of the operating funds.

Legal Debt Limits

The legal debt margin or the total amount of debt that can be issued by City Colleges authorized by the Illinois Statute is 2.875% of equalized assessed valuation. The equalized assessed valuation for the tax levy year of 2004 is $53,309.1 million in the City of Chicago. At 2.875%, the legal debt limit translates into $1,532.6 million. The current debt outstanding that applies to this margin is PBC bonds only. At June 30, 2006, the principal outstanding for PBC debt totals $56.1 million, or 3.7% of the total debt limit. The legal debt limit less outstanding PBC principal payments is $1,476.5 million.

Schedule of Debt Service Requirements to Maturity:

Total outstanding long-term debt and interest payable as of June 30, 2006, is $70.3 million. When the PBC leases mature in 2008, the annual debt service-payment will decline significantly. The summary of future debt service requirements as of June 30, 2006, is as follows:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>PBC Lease</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>35,166,310</td>
<td>35,166,310</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$70,332,620</td>
<td>$70,332,620</td>
</tr>
</tbody>
</table>
FY2007 BUDGET SUMMARY:
   Daley College
   Kennedy-King College
   Malcolm X College
   Olive-Harvey College
   Truman College
   Harold Washington
   Wright College
DALEY COLLEGE
The City Colleges of Chicago established this Southwest Side College in 1960 on the Bogan High School campus where students enrolled mostly in part-time evening classes. Due to the rapid growth of the college’s programs, Southwest College—as it was then called—quickly outgrew the limited space provided at Bogan. In 1970, the City Colleges of Chicago opened a full-time school in prefabricated buildings and trailers to accommodate the 1,000 students enrolled at that time at Southwest College. A community advisory committee from the area of Western Avenue and 28th Street aided the City Colleges in the development of a technical training facility that would become a part of Daley College. This facility was named West Side Technical Institute.

The school is named after the man whose commitment to the Southwest residents made this college a reality, former Chicago Mayor Richard J. Daley. The current college, which opened in 1981, is situated on a fourteen-acre site purchased by the City Colleges of Chicago at 7500 South Pulaski Road. Daley College continues its tradition of offering university-bound students a solid liberal arts education in their own neighborhoods at a cost working people can afford.

As a comprehensive community college, Daley College offers instruction in four areas. The Adult Education instruction area offers Adult Education (ABE), Adult Secondary Education (General Educational Development), and English as a Second Language (ESL). Transfer/Baccalaureate Education includes liberal arts study for transfer to four year institutions. Occupational /Career Education builds upon general education with study intended for immediate entry into the workforce. Continuing Education offers short-term workforce preparation study, as well as remedial study and short courses of special interest to the community.

In recent years, considerable changes at Daley College coincided with shifting community demographics, new expectations in the higher education industry, and the retirements of long-time faculty, staff, and administration. Concerns for student preparedness led to the initiation of a career pathways model. Higher education innovations such as service learning, outcomes assessment, and global attention helped change College instructional efforts. These and similar changes required reconsideration of College business processes and systems for delivery of the services to the community. In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the Daley College planning process:

- Goal 1: Improve the quality of all programs and services.
- Goal 2: Expand services to meet the needs of all students and workforce partners.
- Goal 3: Increase enrollment and retention.
- Goal 4: Effectively utilize resources and maximize revenue opportunities.

FY 2006 Accomplishments
• Improved and expanded the assessment of student learning for General Education and Career Programs

• Adult Education Progress Scores (BEST, CELSA, and TABE) generated significant performance gains. The Career Path and Career Bridge initiatives were modified to comply with Adult Education.

• Initiated new programs and grew others, including AAS Degree Program in Communication Technology, IBEW partnership program in Telecommunications, Aviation Maintenance Technology, new Welding Program at WSTI, Credit classes at WSTI, and increased enrollment in Adult Education and Nursing.

• Created teams to improve services, including Career Programs team, School-College Collaboration team, Scheduling team, and Program Implementation team.

• West Side Technical Institute implemented the Patient Care Technical training as well at the Certified Nurse Assistant program.

• Implemented Shared Governance Process that resulted in three significant improvements to the college: Webmaster position, Open gym for students, and Review of testing at Daley College.

• Daley College awarded the Outstanding Small Delegation Award of the Model Illinois Government simulation.

• Increased activities for students and improved services to them by approving new clubs, revitalizing Student Government Association, developing field trips to corporate centers and museums, creating a Student Checklist Form (Admissions), and developing new Degree Plans (Advising).

FY 2007 Tactical/ Strategic Plan

• Strengthen the development of faculty and professional staff, including the mentoring of new faculty and lecturers.

• Continue the progress of Student Services, to include enhanced Placement and Transfer Services, increased efficiency in Student Financial Aid, and establishment of a One-Stop Shop.

• Conduct assessments of administrative support. Flatten the organization chart.

• Build capacity to provide service learning and civic engagement opportunities for students that are integrated with the curriculum.

• Restructure program and college advisory committees.
• Strengthen cooperative relations with Business & Industry and expand contract training.

• Review enrollment management initiatives, including marketing that increases visibility, advising, course schedules, registration, and tutoring.

• Enrich campus life for students, to include celebrations and fine arts events.

• Increase communications between the students and the college.

• Advance grants writing and grants management.
FY2007 Financial Overview

The FY2007 operating budget for Daley College excluding grants is $27.4 million dollars. This reflects a 2.9% overall increase over the FY2006 budget. The largest spending category is personnel, totaling $23.2 million dollars or 84.7% of the operating budget. Supplies and Services for ongoing operations are $1.7 million dollars which account for 6.2% of the budget. Utilities will cost approximately $1.4 million dollars and account for 5.0% of the budget. The remaining balance of $1.1 million dollars or 4.1% of the operating budget is allocated to bad debt expense ($0.5 million), scholarships and waivers ($0.1 million), travel and conference expense ($0.1), and others.

At Daley, 49.6% of the spending is allocated for Direct Instructional costs. This compares very favorably with the District-wide average of 37.8%.

Academic Support which includes the academic management team, the college advisors, the learning resource center and the tutoring component, accounts for 9.3% of the total spending. This also compares favorably with the District-wide average of 7.6%.

Student Services which includes services such as financial aid, admissions and records, placement testing and student activities account for 9.3% of the total spending. This also compares favorably with the District-wide average of 8.9%.
Institutional Support which includes administration, fiscal operations and information technology components requires 10.1% of the budget.

Building Operations, Maintenance and Security costs, (inclusive of estimated utilities expenditures approximated at 5.0%) total 19.5% of the budget.

Daley College is located at 75th & Pulaski. The main building is 397,800 square feet and the six pre-fabricated buildings occupied by Adult Education, Manufacturing Technology and Business and Industry services provide 88,480 additional square feet of space for the college. In addition, Daley College also provides the funding for the West Side Technical Institute located at 28th & Western. This facility provides an additional 175,000 square feet of space to provide vocational training, Adult Education, Continuing Education, college credit and community services to 2,000 additional students.
## Daley College
Community College District Number 508

### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<td></td>
<td></td>
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<td>-</td>
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### Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
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<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<td>Instruction</td>
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<td>171,968</td>
<td>383,273</td>
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<td>Organized Research</td>
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<td>-</td>
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<tr>
<td>Auxiliary/Enterprise</td>
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<td>Operations and Maintenance</td>
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<td>Institutional Support</td>
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<td>107,149</td>
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<td>125,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,449,744</td>
<td>23,270,998</td>
<td>26,654,752</td>
<td>27,418,536</td>
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### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<td>651,658</td>
<td>709,700</td>
<td>789,157</td>
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<td>Materials and Supplies</td>
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<td>Capital Outlay</td>
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<td>14,000</td>
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<tr>
<td>Fixed Charges</td>
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<td>74,113</td>
<td>128,000</td>
<td>143,500</td>
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<td>979,392</td>
<td>1,109,000</td>
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<td><strong>Other Expenditures</strong></td>
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<td>Bad Debt</td>
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<td>Waivers and Scholarships</td>
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<td>107,149</td>
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<td>Other Expenditures</td>
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<td>Reserve for State Funding</td>
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<tr>
<td>Re-Appropriated Enterprise</td>
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<tr>
<td><strong>Total</strong></td>
<td>22,449,744</td>
<td>23,270,998</td>
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### Revenues less Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>616,057</td>
<td>155,252</td>
<td>(348,748)</td>
<td>(663,413)</td>
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### Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>6,938</td>
<td>7,017</td>
<td>7,177</td>
<td>7,108</td>
<td>6,913</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>642</td>
<td>724</td>
<td>828</td>
<td>796</td>
<td>847</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>234</td>
<td>231</td>
<td>225</td>
<td>700</td>
<td>498</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>1,661</td>
<td>1,935</td>
<td>1,834</td>
<td>1,387</td>
<td>796</td>
</tr>
<tr>
<td>Special Interest</td>
<td>5,717</td>
<td>5,348</td>
<td>5,534</td>
<td>4,969</td>
<td>5,465</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>6,490</td>
<td>7,301</td>
<td>7,811</td>
<td>8,197</td>
<td>8,330</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>840</td>
<td>774</td>
<td>449</td>
<td>239</td>
<td>248</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>20,591</td>
<td>21,086</td>
<td>21,624</td>
<td>21,577</td>
<td>21,240</td>
</tr>
</tbody>
</table>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005 *

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
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<td>2,800</td>
<td>2,927</td>
<td>2,984</td>
<td>2,932</td>
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<tr>
<td>Pre-Credit</td>
<td>128</td>
<td>114</td>
<td>140</td>
<td>134</td>
<td>151</td>
</tr>
<tr>
<td>Mfg. Technology</td>
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<td>61</td>
<td>58</td>
<td>349</td>
<td>239</td>
</tr>
<tr>
<td>Continuing Education</td>
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<td>211</td>
<td>227</td>
<td>189</td>
<td>101</td>
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<td>Adult Ed. (ABE/GED/ESL)</td>
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<tr>
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<td>364</td>
<td>219</td>
<td>129</td>
<td>122</td>
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<tr>
<td>Total</td>
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<td>7,605</td>
<td>7,916</td>
<td>8,193</td>
<td>7,963</td>
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</table>

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

### Degree, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
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<td>168</td>
<td>140</td>
<td>157</td>
<td>172</td>
</tr>
<tr>
<td>Science-AS</td>
<td>20</td>
<td>16</td>
<td>16</td>
<td>18</td>
<td>17</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>104</td>
<td>117</td>
<td>135</td>
<td>156</td>
<td>163</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
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<td>6</td>
<td>6</td>
<td>5</td>
<td>8</td>
</tr>
<tr>
<td>Total Degrees</td>
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<td>309</td>
<td>299</td>
<td>340</td>
<td>362</td>
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<tr>
<td>Certificates</td>
<td>Advanced-AC</td>
<td>32</td>
<td>90</td>
<td>112</td>
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<tr>
<td>Basic-BC</td>
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<td>433</td>
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<tr>
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<td>437</td>
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<td>685</td>
<td>844</td>
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<td>GED Completers*</td>
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<td>303</td>
<td>388</td>
<td>266</td>
<td>319</td>
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*FYE 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Credit</td>
<td>2%</td>
<td>41%</td>
<td>41%</td>
<td>15%</td>
<td>6,913</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>2%</td>
<td>44%</td>
<td>47%</td>
<td>7%</td>
<td>847</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>2%</td>
<td>17%</td>
<td>20%</td>
<td>61%</td>
<td>498</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>2%</td>
<td>34%</td>
<td>49%</td>
<td>14%</td>
<td>796</td>
</tr>
<tr>
<td>Special Interest</td>
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<td>41%</td>
<td>41%</td>
<td>15%</td>
<td>5,465</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>1%</td>
<td>5%</td>
<td>86%</td>
<td>8%</td>
<td>8,330</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>2%</td>
<td>23%</td>
<td>71%</td>
<td>4%</td>
<td>248</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>1%</td>
<td>27%</td>
<td>58%</td>
<td>13%</td>
<td>21,240</td>
</tr>
</tbody>
</table>

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>2%</td>
<td>37%</td>
<td>43%</td>
<td>17%</td>
<td>172</td>
</tr>
<tr>
<td>Science-AS</td>
<td>2%</td>
<td>24%</td>
<td>13%</td>
<td>18%</td>
<td>17</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>2%</td>
<td>42%</td>
<td>40%</td>
<td>15%</td>
<td>163</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>0%</td>
<td>0%</td>
<td>50%</td>
<td>50%</td>
<td>2</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
<td>0%</td>
<td>13%</td>
<td>50%</td>
<td>25%</td>
<td>8</td>
</tr>
<tr>
<td>Total Degrees</td>
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<td>38%</td>
<td>42%</td>
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<td>362</td>
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<tr>
<td>Certificates</td>
<td>Advanced-AC</td>
<td>6%</td>
<td>36%</td>
<td>51%</td>
<td>8%</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>1%</td>
<td>41%</td>
<td>39%</td>
<td>18%</td>
<td>350</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>2%</td>
<td>40%</td>
<td>42%</td>
<td>16%</td>
<td>437</td>
</tr>
<tr>
<td>Total Awards</td>
<td>2%</td>
<td>39%</td>
<td>42%</td>
<td>16%</td>
<td>799</td>
</tr>
</tbody>
</table>

*Fiscal Years 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Revenue generated

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>$400,766</td>
<td>$202,529</td>
<td></td>
</tr>
</tbody>
</table>
Definitions
Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.
Pre-Credit: Includes courses that prepare students for college-level instruction.
Continuing Education/Special Interest: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.
Adult Education: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.
Vocational Skills: Includes vocational and technical courses that prepare students for employment and career advancement.
Unduplicated Enrollment: Students taking courses in more than one area of instruction are counted only once.
FTE: Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.
# Daley College

## Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>150</td>
<td>2.4%</td>
<td>40</td>
<td>0.6%</td>
<td>2,661</td>
<td>41.8%</td>
<td>2,547</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>16</td>
<td>2.9%</td>
<td>1</td>
<td>0.2%</td>
<td>196</td>
<td>36.1%</td>
<td>242</td>
</tr>
<tr>
<td>Adult Education</td>
<td>23</td>
<td>0.3%</td>
<td>8</td>
<td>0.1%</td>
<td>388</td>
<td>4.7%</td>
<td>7,214</td>
</tr>
<tr>
<td>ABE</td>
<td>8</td>
<td>0.4%</td>
<td>7</td>
<td>0.4%</td>
<td>344</td>
<td>18.5%</td>
<td>1,385</td>
</tr>
<tr>
<td>GED</td>
<td>4</td>
<td>0.5%</td>
<td>1</td>
<td>0.1%</td>
<td>103</td>
<td>11.9%</td>
<td>706</td>
</tr>
<tr>
<td>ESL</td>
<td>14</td>
<td>0.2%</td>
<td>1</td>
<td>0.0%</td>
<td>32</td>
<td>0.5%</td>
<td>5,925</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>3</td>
<td>1.5%</td>
<td>1</td>
<td>0.5%</td>
<td>52</td>
<td>25.2%</td>
<td>135</td>
</tr>
<tr>
<td>Special Interest</td>
<td>134</td>
<td>2.7%</td>
<td>38</td>
<td>0.8%</td>
<td>1,376</td>
<td>27.6%</td>
<td>2,861</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>16</td>
<td>2.0%</td>
<td>5</td>
<td>0.6%</td>
<td>359</td>
<td>43.8%</td>
<td>368</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>8</td>
<td>1.3%</td>
<td>8</td>
<td>1.3%</td>
<td>98</td>
<td>16.5%</td>
<td>120</td>
</tr>
<tr>
<td><strong>Unduplicated Total</strong></td>
<td>311</td>
<td>1.5%</td>
<td>97</td>
<td>0.5%</td>
<td>4,603</td>
<td>22.6%</td>
<td>12,825</td>
</tr>
</tbody>
</table>

Source: dw351

Prepared by Office of Research and Evaluation, June 12, 2006
## Daley College
### Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#    %</td>
<td>#    %</td>
</tr>
<tr>
<td>Credit</td>
<td>7,017</td>
<td>7,177</td>
<td>7,108</td>
<td>6,913</td>
<td>6,360</td>
<td>-553 -8.0%</td>
<td>-657 -9.4%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>724</td>
<td>828</td>
<td>796</td>
<td>847</td>
<td>820</td>
<td>-27 -3.2%</td>
<td>96 13.3%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>1,935</td>
<td>1,834</td>
<td>1,387</td>
<td>796</td>
<td>543</td>
<td>-253 -31.8%</td>
<td>-1,392 -71.9%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>5,348</td>
<td>5,534</td>
<td>4,969</td>
<td>5,465</td>
<td>4,977</td>
<td>-488 -8.9%</td>
<td>-371 -6.9%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>7,301</td>
<td>7,811</td>
<td>8,197</td>
<td>8,330</td>
<td>8,271</td>
<td>-59 -0.7%</td>
<td>970 13.3%</td>
</tr>
<tr>
<td>ABE</td>
<td>1,738</td>
<td>1,748</td>
<td>1,795</td>
<td>2,026</td>
<td>1,855</td>
<td>-171 -8.4%</td>
<td>117 6.7%</td>
</tr>
<tr>
<td>GED</td>
<td>817</td>
<td>935</td>
<td>1,007</td>
<td>881</td>
<td>869</td>
<td>-12 -1.4%</td>
<td>52 6.4%</td>
</tr>
<tr>
<td>ESL</td>
<td>5,608</td>
<td>6,111</td>
<td>6,357</td>
<td>6,354</td>
<td>6,487</td>
<td>133 2.1%</td>
<td>879 15.7%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>774</td>
<td>449</td>
<td>239</td>
<td>248</td>
<td>206</td>
<td>-42 -16.9%</td>
<td>-568 -73.4%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>231</td>
<td>225</td>
<td>700</td>
<td>498</td>
<td>593</td>
<td>95 19.1%</td>
<td>362 156.7%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>21,086</strong></td>
<td><strong>21,624</strong></td>
<td><strong>21,577</strong></td>
<td><strong>21,240</strong></td>
<td><strong>20,351</strong></td>
<td><strong>-889 -4.2%</strong></td>
<td><strong>-735 -3.5%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Source: MISCT 129
June 9, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
### Daley College

#### Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#</td>
<td>#/      %</td>
<td>#/      %</td>
</tr>
<tr>
<td>Credit</td>
<td>2,800</td>
<td>2,927</td>
<td>2,984</td>
<td>2,932</td>
<td>2,716</td>
<td>-216     -7.4%</td>
<td>-84     -3.0%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>114</td>
<td>140</td>
<td>134</td>
<td>151</td>
<td>158</td>
<td>7        4.6%</td>
<td>44      38.6%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>211</td>
<td>227</td>
<td>189</td>
<td>101</td>
<td>78</td>
<td>-23       -22.8%</td>
<td>-133    -63.0%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>4,055</td>
<td>4,346</td>
<td>4,408</td>
<td>4,418</td>
<td>4,364</td>
<td>-54       -1.2%</td>
<td>309     7.6%</td>
</tr>
<tr>
<td>ABE</td>
<td>565</td>
<td>583</td>
<td>593</td>
<td>596</td>
<td>602</td>
<td>6         1.0%</td>
<td>37      6.5%</td>
</tr>
<tr>
<td>GED</td>
<td>272</td>
<td>315</td>
<td>311</td>
<td>287</td>
<td>289</td>
<td>2         0.7%</td>
<td>17      6.3%</td>
</tr>
<tr>
<td>ESL</td>
<td>3,217</td>
<td>3,448</td>
<td>3,504</td>
<td>3,535</td>
<td>3,473</td>
<td>-62       -1.8%</td>
<td>256     8.0%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>364</td>
<td>219</td>
<td>129</td>
<td>122</td>
<td>106</td>
<td>-16       -13.1%</td>
<td>-258    -70.9%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>61</td>
<td>58</td>
<td>349</td>
<td>239</td>
<td>331</td>
<td>92        38.5%</td>
<td>270     442.6%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>7,605</strong></td>
<td><strong>7,915</strong></td>
<td><strong>8,193</strong></td>
<td><strong>7,963</strong></td>
<td><strong>7,753</strong></td>
<td><strong>-210</strong>   <strong>-2.6%</strong></td>
<td><strong>148</strong>  <strong>1.9%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

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

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129
June 9, 2006
## Daley College
### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>49,964.0</td>
<td>53,176.0</td>
<td>54,945.0</td>
<td>52,266.0</td>
<td>47,703.0</td>
<td>-4,563.0</td>
<td>-8.7%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>5,821.0</td>
<td>6,356.0</td>
<td>7,051.0</td>
<td>6,586.5</td>
<td>6,775.0</td>
<td>188.5</td>
<td>2.9%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>19,483.0</td>
<td>13,036.0</td>
<td>17,431.5</td>
<td>13,953.5</td>
<td>14,838.0</td>
<td>884.5</td>
<td>6.3%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>3,475.0</td>
<td>3,770.0</td>
<td>3,938.0</td>
<td>3,368.0</td>
<td>3,652.0</td>
<td>284.0</td>
<td>8.4%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>14,462.0</td>
<td>18,354.0</td>
<td>16,688.0</td>
<td>18,674.0</td>
<td>16,773.0</td>
<td>-1,901.0</td>
<td>-10.2%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>102,856.0</td>
<td>112,559.0</td>
<td>113,684.0</td>
<td>112,147.0</td>
<td>108,512.0</td>
<td>-3,635.0</td>
<td>-3.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>196,061.0</strong></td>
<td><strong>207,251.0</strong></td>
<td><strong>213,737.5</strong></td>
<td><strong>206,995.0</strong></td>
<td><strong>198,253.0</strong></td>
<td><strong>-8,742.0</strong></td>
<td><strong>-4.2%</strong></td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
Woodrow Wilson Junior College was established in 1935 as one of the three colleges in the City of Chicago’s junior-college system, which was operated by the Chicago Board of Education at that time. The College, then located at 6800 South Stewart Street, was officially renamed Kennedy-King College (KKC) in July 1969 in honor of both Robert F. Kennedy and Martin Luther King, Jr. Today, the College is located at 6800 South Wentworth Avenue. Dawson Technical Institute (DTI), located at 3901 South State Street, was established as a satellite campus of the College in 1995. Washburne Culinary Institute is located at 7059 South Shore Drive in a new facility.

Kennedy-King College is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools and approved by the Illinois Community College Board and the Illinois Office of Education’s Department of Adult, Vocational, and Technical Education. The Dental Hygiene Program is accredited by the American Dental Association Commission on Dental Accreditation. The Department of Financial and Professional Regulation (IDFPR) of Illinois approves the Practical Nursing Program and the Dental Hygiene Program.

During a very exciting year, Kennedy-King effectively pursued its announced FY 2006 goals. The Completion of Phase II of a very successful self-study prepared College faculty and staff for its scheduled comprehensive review for continued accreditation – ten year accreditation was awarded by NCA. This also helped administration; faculty and staff integrate and enhance processes for continuous program evaluation and improvement. The Dental Hygiene Program received official notice of its continued accreditation with the American Dental Association Commission on Dental Accreditation. Through successful collaboration with the District Office and appropriate partners, the first apprenticeship program—elevator construction and repair—was housed at Dawson Technical Institute. Despite significant challenges, efforts will continue to bring union apprenticeship programs to Dawson.

The program quality and the image of Washburne Culinary Institute were enhanced tremendously by the opening of the Parrot Cage Restaurant at the South Shore Cultural Center. A model entrepreneurship training program was launched at Dawson Technical Institute with the financial support and mentorship of Siemens Building Technologies, Inc. and the City of Chicago. All groundwork has been laid for the inauguration of the Honors Program with classes starting in Fall 2007. Assessment of student learning will continue to be a priority, with the implementation of improvements to the general education curriculum and course instruction based on the results of the Collegiate Assessment of Academic Proficiency test (CAAP) from Spring of 2005 and 2006. Construction of the new Kennedy-King College continues on schedule, with classes expected to begin at the new location in Fall 2007.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the KKC planning process:
• Improve the quality of programs and services.
• Expand services to better meet the needs of students and workforce partners.
• Increase enrollment and retention.
• Effectively utilize resources and maximize revenue opportunities.

FY2006 Major Accomplishments

• Established an Instructional Leadership Academy at Dawson Technical Institute.
• Initiated an accelerated GED program.
• Inaugurated the Annual Tenure Project Colloquium, a yearly forum for newly tenured faculty to present their tenure projects to other faculty.
• Secured approval from the Illinois Community College Board to offer an expanded curriculum for Cement Masonry, Bricklaying, Plumbing, and Fire Protection at Dawson Technical Institute.
• Secured approval from the Illinois Community College Board to offer an Associate in Applied Science Degree in Elevator Technology for the International Elevator Constructors Education Program.
• Washburne Culinary Institute established a relationship with the Mayor’s Office of Workforce Development to provide job placement for graduates in the foodservice industry.
• An on-campus, interactive Job Search Kiosk was established in partnership with the Chicago Tribune and Illinois Department of Employment Security (IDES).
• Opened a public restaurant, the Parrot Cage, which helped to foster a strong connection to the community and increase awareness of Washburne Culinary programs.
• Six (6) Kennedy-King College students were recognized as outstanding mentors in the “Dollars for College” program—a partnership between Kennedy-King College, Chicago State University, Illinois Student Assistance Commission (ISAC) and the Chicago Public Schools. The program is designed to help high school students navigate the college admissions and financial aid processes.
• Inaugurated an Early Warning System in the Automotive Technology program to provide early counseling and intervention to students who are experiencing difficulties in meeting course standards.
• Instituted a successful initiative to strengthen the capacity and attractiveness of WKKC to generate underwriting revenue from corporate and other business clients.

FY 2007 Tactical / Strategic Plans

• Refine plans for relocation and conduct of all operations at the new campus when construction is completed.
• Complete a comprehensive redesign of the Associate Degree Nursing Program, including a structured preparatory program for pre-nursing students.
• Design and implement a campus wide plan for assessment of student learning with emphasis on assessment of General Education.
• Incorporate technology and other devices to more frequently assess student learning in Adult Education courses.
• Continue expansion of union apprenticeship programs at Dawson Technical Institute.
• Assist graduates of the Dawson-Siemens Entrepreneurship Program to successfully start new minority- and women-owned businesses.
FY 2007 Financial Overview

Kennedy-King College is projecting a 5.2% budget increase in its operating funds totaling $32.0 million. This total is excluding restricted grants which total $15.4 million. The largest expenditure category is personnel, which accounts for $21.0 million or 65.7% of operating funds. The budgeted personnel cost for FY 2007 represent a decrease of 0.5% due in part to a number of retirees departing KKC family and the transfer of Nursing faculty. Contractual Services will consume $4.7 million or 14.8% of the operating budget. Materials and Supplies will consume $1.5 million or 4.6% of the operating budget. Utilities total $2.1 million or 6.7% of operating expenditures. Excluding personnel, services, material/supplies, and utilities, the remaining appropriation of $2.6 million will be used for travel, equipment, fixed charges, bad debt, and other expenses.

Total salaries and benefits costs of $21.0 million will support 64 full-time faculty, 83 adjunct faculty, 30 administrators, 90 full- and part-time professionals, 102 part-time clerical, 104 security officers, and 44 janitors and engineers (these totals include staffing from all campuses). Kennedy-King plans to hire new faculty members without a net increase, 2 administrators, 2 college advisors, and professional and operational employees in FY2007. This hiring plan reflects Kennedy King’s commitment to provide high quality instruction and services to students and other constituents. At Kennedy King College 51% of all credit program sections were taught by full-time faculty in the spring of 2006, which is equal to the District-wide average.

Enrollment

FTE enrollment in tuition- and fee-charging courses – credit, continuing education, vocational skills, and manufacturing technology decreased by 1.09% in FY 2006. However, there was still a net increase in tuition revenue. The tuition rate increase of 8.06% (from $62 to $67 per credit hour) yielded an increase in tuition revenue that more than offset the negative revenue impact of the slight drop in FTE in tuition charging courses.

An increase in tuition and fee revenue is expected during FY 2007 based on the tuition rate increase of 8.06% ($5 per credit hour), and more effective marketing, recruitment and retention
initiatives. Enrollment is expected to increase very slightly or remain level in programs that charge tuition and fees.

Program Allocation

β Instruction represents $14.4 million or 45.1% of FY2007 operating budget. The Academic Support budget is $1.9 million or 6.0% of the total spending. These two program areas combined constitute 52.1% of Kennedy-King’s operating budget.

β The budget for Student Services is $3.0 million or 9.4% of the budget (this is a 46.8% increase from the previous year). Student Services administrators and staff were added near the end of FY 2006 to provide more comprehensive student support services at Dawson Technical. The FY 2007 Budget reflects the costs of carrying those personnel for an entire fiscal year.

β Public Service programs include activities that are provided to the general community and residents, including college-sponsored seminars, workshops, forums, and other non-academic services. For FY 2007, WKKC Radio Station will be reclassified from Academic Support to Public Service, resulting in an increase in dollars allocated to this program area. Resources will be allocated to improve the image, programming, and visibility of the radio station as a public relations and community outreach mechanism of the College and the District. The Radio will be enhanced to serve as a primary image building and recruitment tool. At the same time, the revenue generating capacity will be improved so that more of the operating expenses are recouped. Kennedy-King College allocated 6.2% or $2 million of its operating budget to Public Service.

β The proposed FY2007 Auxiliary/Enterprise program budget is $0.6 million or 1.7% of the total allocation. Revenue is expected to increase through expansion of the training partnership with CHA which is expected to generate $0.8 million. Also, the already existing catering service will continue its expansion in FY 2007. We also expect to increase revenue through Business and Industry Services through partnerships with corporations such as Commonwealth Edison.

β The Institutional Support budget comprises personnel and activities which are not readily assignable to individual departments or programs. The proposed budget for Institutional Support is $3.7 million or 11.6% of the total allocation.

β Kennedy-King College administers classes from three separate locations, proportionately increasing the expenditures for building maintenance and security. Thus $6.3 million or 19.8% of the operating budget is for building maintenance and security.
The construction of the new Kennedy-King College has begun, and is still on schedule to open its doors for classes in the FALL 2007 semester. The college has opened a restaurant at the South Shore Cultural Center as part of the Washburne Culinary instructional program. Dawson Tech will continue to add new apprenticeship and companion apprenticeship prep programs, and continue the development of the entrepreneurial development program. Kennedy King College has emphasize this momentum and is raising public awareness and attracting more students.
### Revenues

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>13,594,766</td>
<td>12,728,163</td>
<td>10,915,696</td>
<td>12,726,090</td>
<td></td>
</tr>
<tr>
<td>State Government</td>
<td>4,330,460</td>
<td>4,869,520</td>
<td>5,545,981</td>
<td>5,648,306</td>
<td></td>
</tr>
<tr>
<td>Federal Government</td>
<td>66,514</td>
<td>22,309</td>
<td>70,000</td>
<td>66,000</td>
<td></td>
</tr>
<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>7,252,077</td>
<td>8,754,845</td>
<td>10,134,110</td>
<td>8,772,951</td>
<td></td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>150,508</td>
<td>288,239</td>
<td>402,209</td>
<td>2,388,636</td>
<td></td>
</tr>
<tr>
<td>Investment Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other Sources</td>
<td>127,314</td>
<td>70,058</td>
<td>1,384,861</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,521,640</strong></td>
<td><strong>26,733,134</strong></td>
<td><strong>28,452,857</strong></td>
<td><strong>29,601,983</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>13,459,990</td>
<td>14,311,196</td>
<td>15,054,515</td>
<td>14,397,484</td>
</tr>
<tr>
<td>Academic Support</td>
<td>1,464,203</td>
<td>1,447,099</td>
<td>2,608,132</td>
<td>1,904,901</td>
</tr>
<tr>
<td>Student Services</td>
<td>1,813,009</td>
<td>1,923,932</td>
<td>2,043,346</td>
<td>3,000,383</td>
</tr>
<tr>
<td>Public Service</td>
<td>379,311</td>
<td>605,127</td>
<td>828,625</td>
<td>1,975,371</td>
</tr>
<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>393,923</td>
<td>353,383</td>
<td>514,198</td>
<td>546,345</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>4,889,028</td>
<td>5,082,239</td>
<td>5,825,104</td>
<td>6,332,384</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>3,132,799</td>
<td>2,934,891</td>
<td>3,435,022</td>
<td>3,710,604</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td>104,837</td>
<td>404,409</td>
<td>70,000</td>
<td>85,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,637,101</strong></td>
<td><strong>27,062,276</strong></td>
<td><strong>30,378,942</strong></td>
<td><strong>31,952,472</strong></td>
</tr>
</tbody>
</table>

### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>16,328,532</td>
<td>16,955,668</td>
<td>17,104,629</td>
<td>17,858,298</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>3,631,842</td>
<td>3,852,986</td>
<td>3,999,806</td>
<td>3,146,897</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>2,091,981</td>
<td>2,478,017</td>
<td>3,809,710</td>
<td>4,717,845</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>799,811</td>
<td>1,120,561</td>
<td>1,689,262</td>
<td>1,459,878</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>124,449</td>
<td>78,720</td>
<td>242,239</td>
<td>261,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>5,696</td>
<td>218,442</td>
<td>260,000</td>
<td>730,000</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>5,000</td>
<td>5,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utilities</td>
<td>1,351,768</td>
<td>1,406,338</td>
<td>2,121,326</td>
<td>2,126,181</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bad Debt</td>
<td>755,289</td>
<td>500,420</td>
<td>700,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
<td>104,977</td>
<td>452,263</td>
<td>70,000</td>
<td>85,000</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>437,756</td>
<td>(6,639)</td>
<td>381,971</td>
<td>1,066,773</td>
</tr>
<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re- Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,637,101</strong></td>
<td><strong>27,062,276</strong></td>
<td><strong>30,378,942</strong></td>
<td><strong>31,952,472</strong></td>
</tr>
</tbody>
</table>

### Revenues less Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues less Expenditures</td>
<td>(115,461)</td>
<td>(329,142)</td>
<td>(1,926,085)</td>
<td>(2,350,489)</td>
</tr>
</tbody>
</table>

---

**Kennedy King College**

Community College District Number 508

Operating Funds (Excluding Restricted Purposes Funds)
### Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th>Year</th>
<th>Credit</th>
<th>Pre-Credit</th>
<th>Mfg. Technology</th>
<th>Continuing Education</th>
<th>Special Interest</th>
<th>Adult Ed. (ABE/GED/ESL)</th>
<th>Vocational Skills</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>3,637</td>
<td>3,772</td>
<td>--</td>
<td>1,131</td>
<td>1,669</td>
<td>5,219</td>
<td>2,071</td>
<td>12,744</td>
</tr>
<tr>
<td>2002</td>
<td>3,772</td>
<td>4,126</td>
<td>--</td>
<td>750</td>
<td>1,601</td>
<td>4,719</td>
<td>1,083</td>
<td>11,164</td>
</tr>
<tr>
<td>2003</td>
<td>4,126</td>
<td>4,225</td>
<td>--</td>
<td>752</td>
<td>1,930</td>
<td>4,609</td>
<td>868</td>
<td>11,426</td>
</tr>
<tr>
<td>2004</td>
<td>4,225</td>
<td>4,464</td>
<td>--</td>
<td>788</td>
<td>1,820</td>
<td>4,842</td>
<td>789</td>
<td>11,572</td>
</tr>
<tr>
<td>2005</td>
<td>4,464</td>
<td>4,464</td>
<td>--</td>
<td>349</td>
<td>1,299</td>
<td>4,327</td>
<td>887</td>
<td>10,840</td>
</tr>
</tbody>
</table>

### Total Unduplicated

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>12,744</td>
</tr>
<tr>
<td>2002</td>
<td>11,164</td>
</tr>
<tr>
<td>2003</td>
<td>11,426</td>
</tr>
<tr>
<td>2004</td>
<td>11,572</td>
</tr>
<tr>
<td>2005</td>
<td>10,840</td>
</tr>
</tbody>
</table>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005 *

<table>
<thead>
<tr>
<th>Year</th>
<th>Credit</th>
<th>Pre-Credit</th>
<th>Mfg. Technology</th>
<th>Continuing Education</th>
<th>Special Interest</th>
<th>Adult Ed. (ABE/GED/ESL)</th>
<th>Vocational Skills</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>1,636</td>
<td>1,758</td>
<td>--</td>
<td>227</td>
<td>2,019</td>
<td>761</td>
<td>4,700</td>
<td>4,508</td>
</tr>
<tr>
<td>2002</td>
<td>1,758</td>
<td>2,040</td>
<td>--</td>
<td>131</td>
<td>1,937</td>
<td>604</td>
<td>4,580</td>
<td>4,508</td>
</tr>
<tr>
<td>2003</td>
<td>2,040</td>
<td>2,151</td>
<td>--</td>
<td>173</td>
<td>1,726</td>
<td>493</td>
<td>4,590</td>
<td>4,580</td>
</tr>
<tr>
<td>2004</td>
<td>2,151</td>
<td>2,184</td>
<td>--</td>
<td>187</td>
<td>1,658</td>
<td>455</td>
<td>4,161</td>
<td>4,590</td>
</tr>
</tbody>
</table>

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

### Headcount Enrollment by Gender, Fiscal Year 2005

<table>
<thead>
<tr>
<th>Gender</th>
<th>Total</th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>4,464</td>
<td>1,252</td>
<td>3,212</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>470</td>
<td>131</td>
<td>339</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>112</td>
<td>47</td>
<td>65</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>349</td>
<td>65</td>
<td>284</td>
</tr>
<tr>
<td>Special Interest</td>
<td>887</td>
<td>495</td>
<td>383</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>1,299</td>
<td>1,671</td>
<td>2,566</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>4,700</td>
<td>383</td>
<td>504</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>10,840</td>
<td>3,766</td>
<td>7,074</td>
</tr>
</tbody>
</table>

### Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th>Year</th>
<th>Associate Degrees</th>
<th>Certificates</th>
<th>Total Certificates</th>
<th>Total Awards</th>
<th>GED Completers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>63 82 80</td>
<td>251 226 151</td>
<td>728 635 314</td>
<td>943 872 556</td>
<td>187 217 156</td>
</tr>
<tr>
<td>2002</td>
<td>7 6 6</td>
<td>340 326 163</td>
<td>104 112 138</td>
<td>41 37 18</td>
<td>2 3 1</td>
</tr>
<tr>
<td>2003</td>
<td>104 138 136</td>
<td>137 83</td>
<td>41 37 18</td>
<td>41 37 18</td>
<td>2 3 1</td>
</tr>
<tr>
<td>2004</td>
<td>4 3 2</td>
<td>3 2 1</td>
<td>2 3 1</td>
<td>2 3 1</td>
<td>2 3 1</td>
</tr>
<tr>
<td>2005</td>
<td>2 3 1</td>
<td>2 3 1</td>
<td>2 3 1</td>
<td>2 3 1</td>
<td>2 3 1</td>
</tr>
</tbody>
</table>

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

### Workforce Development through Contract Training, Fiscal Years 2004-05

<table>
<thead>
<tr>
<th>Year</th>
<th>Duplicate company trainees served</th>
<th>Unduplicated companies served</th>
<th>Revenue generated</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>298</td>
<td>4</td>
<td>$113,076</td>
</tr>
<tr>
<td>2005</td>
<td>1,039</td>
<td>12</td>
<td>$396,176</td>
</tr>
</tbody>
</table>

* Awaards to Native American Students:

### Native American Students:

- Associate Degrees: AA-3, Total - 3; Certificates: AC-1, BC-3, Total - 4

Please see list of definitions on the following page.

Prepared by the Office of Research and Evaluation, District Office (Page 1 of 2)
Definitions

Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.

Pre-Credit: Includes courses that prepare students for college-level instruction.

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

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

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

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


FTE: Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.
### Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>46</td>
<td>1.2%</td>
<td>21</td>
<td>0.5%</td>
<td>3,720</td>
<td>94.4%</td>
<td>86</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>2</td>
<td>0.6%</td>
<td>1</td>
<td>0.3%</td>
<td>290</td>
<td>93.2%</td>
<td>10</td>
</tr>
<tr>
<td>Adult Education</td>
<td>210</td>
<td>5.9%</td>
<td>12</td>
<td>0.3%</td>
<td>2,620</td>
<td>74.2%</td>
<td>576</td>
</tr>
<tr>
<td>ABE</td>
<td>11</td>
<td>0.4%</td>
<td>11</td>
<td>0.4%</td>
<td>2,517</td>
<td>92.3%</td>
<td>95</td>
</tr>
<tr>
<td>GED</td>
<td>4</td>
<td>0.8%</td>
<td>3</td>
<td>0.6%</td>
<td>500</td>
<td>95.1%</td>
<td>15</td>
</tr>
<tr>
<td>ESL</td>
<td>197</td>
<td>27.5%</td>
<td>0</td>
<td>0.0%</td>
<td>21</td>
<td>2.9%</td>
<td>481</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>27</td>
<td>2.4%</td>
<td>3</td>
<td>0.3%</td>
<td>951</td>
<td>83.9%</td>
<td>39</td>
</tr>
<tr>
<td>Special Interest</td>
<td>26</td>
<td>1.9%</td>
<td>11</td>
<td>0.8%</td>
<td>969</td>
<td>71.4%</td>
<td>117</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>5</td>
<td>1.2%</td>
<td>2</td>
<td>0.5%</td>
<td>389</td>
<td>95.8%</td>
<td>3</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>3</td>
<td>0.6%</td>
<td>4</td>
<td>0.8%</td>
<td>305</td>
<td>58.8%</td>
<td>46</td>
</tr>
<tr>
<td>Unduplicated Total</td>
<td>297</td>
<td>2.9%</td>
<td>50</td>
<td>0.5%</td>
<td>8,229</td>
<td>81.5%</td>
<td>845</td>
</tr>
</tbody>
</table>

Source: dw351
June 12, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
### Kennedy-King College

#### Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>3,772</td>
<td>4,126</td>
<td>4,225</td>
<td>4,464</td>
<td>3,942</td>
<td>-522 -11.7%</td>
<td>170 4.5%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>546</td>
<td>600</td>
<td>536</td>
<td>470</td>
<td>406</td>
<td>-64 -13.6%</td>
<td>-140 -25.6%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>750</td>
<td>752</td>
<td>788</td>
<td>349</td>
<td>311</td>
<td>-38 -10.9%</td>
<td>-439 -58.5%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>1,601</td>
<td>1,930</td>
<td>1,820</td>
<td>1,299</td>
<td>1,358</td>
<td>59 4.5%</td>
<td>-243 -15.2%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>4,719</td>
<td>4,609</td>
<td>4,842</td>
<td>4,327</td>
<td>3,531</td>
<td>-796 -18.4%</td>
<td>-1,188 -25.2%</td>
</tr>
<tr>
<td>ABE</td>
<td>3,612</td>
<td>3,455</td>
<td>3,601</td>
<td>3,344</td>
<td>2,726</td>
<td>-618 -18.5%</td>
<td>-886 -24.5%</td>
</tr>
<tr>
<td>GED</td>
<td>913</td>
<td>904</td>
<td>1,130</td>
<td>1,148</td>
<td>526</td>
<td>-622 -54.2%</td>
<td>-387 -42.4%</td>
</tr>
<tr>
<td>ESL</td>
<td>945</td>
<td>850</td>
<td>873</td>
<td>731</td>
<td>717</td>
<td>-14 -1.9%</td>
<td>-228 -24.1%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>1,083</td>
<td>868</td>
<td>789</td>
<td>887</td>
<td>1,134</td>
<td>247 27.8%</td>
<td>51 4.7%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>1</td>
<td>110</td>
<td>106</td>
<td>112</td>
<td>519</td>
<td>407 363.4%</td>
<td>518 51800.0%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>11,164</strong></td>
<td><strong>11,426</strong></td>
<td><strong>11,572</strong></td>
<td><strong>10,840</strong></td>
<td><strong>10,097</strong></td>
<td><strong>-743 -6.9%</strong></td>
<td><strong>-1,067 -9.6%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Source: MISCT 129
Prepared by Office of Research and Evaluation, June 12, 2006
June 9, 2006
### Kennedy-King College

**Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 * **

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>1,758</td>
<td>2,040</td>
<td>2,151</td>
<td>2,184</td>
<td>1,883</td>
<td>-301</td>
<td>-13.8%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>78</td>
<td>78</td>
<td>70</td>
<td>60</td>
<td>52</td>
<td>-8</td>
<td>-13.3%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>131</td>
<td>173</td>
<td>187</td>
<td>79</td>
<td>105</td>
<td>26</td>
<td>32.9%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>1,937</td>
<td>1,726</td>
<td>1,658</td>
<td>1,327</td>
<td>1,013</td>
<td>-314</td>
<td>-23.7%</td>
</tr>
<tr>
<td>ABE</td>
<td>1,376</td>
<td>1,192</td>
<td>1,116</td>
<td>929</td>
<td>741</td>
<td>-188</td>
<td>-20.2%</td>
</tr>
<tr>
<td>GED</td>
<td>233</td>
<td>231</td>
<td>196</td>
<td>174</td>
<td>78</td>
<td>-96</td>
<td>-55.2%</td>
</tr>
<tr>
<td>ESL</td>
<td>328</td>
<td>302</td>
<td>346</td>
<td>224</td>
<td>194</td>
<td>-30</td>
<td>-13.4%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>604</td>
<td>493</td>
<td>455</td>
<td>441</td>
<td>526</td>
<td>85</td>
<td>19.3%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>NA</td>
<td>70</td>
<td>69</td>
<td>70</td>
<td>222</td>
<td>152</td>
<td>217.1%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>4,508</strong></td>
<td><strong>4,580</strong></td>
<td><strong>4,590</strong></td>
<td><strong>4,159</strong></td>
<td><strong>3,801</strong></td>
<td><strong>-358</strong></td>
<td><strong>-8.6%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

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

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129

June 9, 2006
## Kennedy -King College
### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>27,146.0</td>
<td>32,884.0</td>
<td>34,924.0</td>
<td>35,286.0</td>
<td>31,670.0</td>
<td>-3,616.0</td>
<td>-10.2%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>5,322.0</td>
<td>5,398.0</td>
<td>5,137.0</td>
<td>5,306.0</td>
<td>5,682.0</td>
<td>376.0</td>
<td>7.1%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>15,660.0</td>
<td>14,601.0</td>
<td>14,219.0</td>
<td>11,404.0</td>
<td>14,725.0</td>
<td>3,321.0</td>
<td>29.1%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>13,001.0</td>
<td>15,071.0</td>
<td>15,913.0</td>
<td>14,134.0</td>
<td>15,225.0</td>
<td>1,091.0</td>
<td>7.7%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>7,961.0</td>
<td>9,065.0</td>
<td>9,248.0</td>
<td>9,586.0</td>
<td>8,849.0</td>
<td>-737.0</td>
<td>-7.7%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>39,182.0</td>
<td>38,973.0</td>
<td>37,079.0</td>
<td>30,614.0</td>
<td>22,265.0</td>
<td>-8,349.0</td>
<td>-27.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>108,272.0</td>
<td>115,992.0</td>
<td>116,520.0</td>
<td>106,330.0</td>
<td>98,416.0</td>
<td>-7,914.0</td>
<td>-7.4%</td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCC Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
MALCOM X COLLEGE
Malcolm X College
Organization Chart

Chancellor

President

VP Student Development & Enrollment Management
  - Assistant Dean Student Development
  - Registrar
  - Director Admission/Financial Aid
  - Assistant Dean Student Services
  - Director, Student Support Services

HR Administrator
  - Director Child Development Center
  - Dean Special Programs
  - College Advisors

VP Academic Affairs
  - Associate Dean Institutional Research
  - Program Director Talent Search
  - Program Director Title V
  - Dean Career Programs
  - Executive Director Business & Industry

Assistant to President’s Office

Executive Director Business Administration Services
  - Director Auxiliary Services
  - Assistant Dean Information Tech.
  - Coordinator Facilities
  - Coordinator Materials Manage.
  - Chief Engineer
  - Director of Security
Founded in 1911 as the first of the City Colleges of Chicago, Malcolm X College has a rich and varied history reflective of the diverse communities that it serves. Malcolm X College (MXC) offers programs in baccalaureate transfer, health sciences, career/vocational training, remedial/developmental preparation, adult education, and continuing education. Its vision is to be a leader in post-secondary education to enlighten and empower the urban community; and its mission to empower students of diverse backgrounds and abilities to achieve academic, career and personal successes have inspired faculty, staff and students to strive for excellence in every respect.

In addition to our commitment to academic excellence, we are a learning- and assessment-centered community college committed to extending learning experiences beyond the classroom setting to the global community through a wealth of cultural programs, extracurricular activities, and socially relevant symposia.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.

FY 2006 Accomplishments

- Malcolm X College launched the Higher Learning Commission (HLC) Self Study Process with participation from faculty, staff, and students.
- Inaugurated the Dr. Betty Shabazz Center for Educational Advancement utilizing a one stop concept to improve the recruitment and retention of students in all programs.
- The Assessment Committee piloted the portfolio assessment rubrics for oral and written communication components and developed standards and rubrics for science and quantitative components.
- The Child Development Program and Child Development Lab Center have initiated the accreditation process through the National Association for the Education of Young Children (NAECY).
- Ten new faculty members joined the MXC instructional team in the areas of Biology, Chemistry, Child Development, Mathematics, Nursing, Political Science, Physician Assistant, and Surgical Technology.
- Initiated 20 new courses in the liberal arts and sciences.
• Students and faculty continue to display academic excellence through activities such as the MXC Radiography Program placing first in Chicago area and statewide competitions of the Illinois State Society of Radiologic Technologists academic scholar bowls.

• The Adult Education Program improved its program by providing new teacher orientation to 15 new adult educators and staff development to 110 Adult Educators.

• A New Student Service Center was created to meet the needs of new-to-college students for one-stop comprehensive admission/orientation.

• The Hispanic Service Institution Development Project provided academic services in advising, book loan and tutoring to approximately 126 Hispanic and other low-income students in fall 2005 to promote access of Hispanic students to college education.

• TRIO Student Support Services Program was launched this year with the funding from the U.S. Department of Education.

• Malcolm X College hosted the SERAS Youth Conference attended by over 400 Latino & African American high school students.

• The college successfully implemented a $35 million performance-based renovation project, which included environmental safety, infrastructure, 16 ADA – compliant restrooms, window covering, lighting improvements, window covering, class furniture and 26 smart classrooms.

FY 2007 Tactical / Strategic Plan

• Continue Higher Learning Commission (HLC) accreditation self-study process to promote quality in all programs and services.

• Implement the 2nd year strategy of the Adult Education’s five year strategic plan to reorganize the department and facilitate academic management strategies.

• Offer job training and educational services to business/industry, community-based organizations and residents to sustain economic growth in the community and individually.

• Expand distance learning credit and non-credit courses to meet the needs of learners anytime and anywhere.

• Increase support/services to prepare students for job and/or transfer to four-year education.

• Increase enrollment retention in all programs.

• Implement multiple marketing strategies to advertise college programs.

• Launch a New Student Service Center to integrate admissions of students in all programs.

• Sponsor educational awareness events to promote minority student access to college education

• Provide staff development activities to enhance staff competence, skills and knowledge to better serve students.
• Generate additional resources by increasing contract training opportunities to the private community, facility usage and securing new grants.
• Conduct a relevant, comprehensive and inclusive plan and budget process.
• Secure funding to complete the College’s multi-million dollar capital plan.
• Reduce student bad debt/receivables by 10%.
• Maximize resources through strengthened academic management.
Malcolm X College’s operating budget excluding restricted grants totals $26.0 million in FY2007, an 8.7% increase over the FY2006 budgeted level. The largest expenditure category is personnel, which accounts for $19.2 million or 73.9% of operating funds excluding grants. The personnel cost is expected to increase by $0.5 million over FY2006 as a result of contractual salary increases and planned new hiring. Contractual Services and Supplies will consume $2.5 million or 9.6% of the budget. Utilities total $2.3 million or 8.8% of operating expenditures. Excluding personnel, services, supplies, and utilities, the remaining appropriation of $2 million will be used for equipment, travel, fixed charges, student waivers/scholarships/bad debt, and others.

Total salaries and benefit costs of $19.2 million will support 371 full-time equivalent (FTE) budgeted positions, which comprise 74 full-time faculty, 135 adjunct faculty, 21 administrators, and 167 clerical and operational FTEs. Malcolm X plans to hire 15 faculty members, four administrators, six professionals, clericals and operational employees in FY2007. This hiring plan is reflective of Malcolm X College’s efforts to provide the highest quality instructional services for our students. At Malcolm X, 49% of credit sections were taught by full-time faculty members in spring of 2006, which is lower than the District average of 52% during that same semester.

Although Malcolm X College’s total credit hours have declined since FY2001. While, credit hours in baccalaureate/ general education and technical occupational areas continued to increase for five consecutive years. A reduction occurred in 2006 for all programs, an anomaly which we are confident, will change in FY2007. For FY2007, MXC anticipates a combined credit hour increase of 14% in the credit and pre-credit programs, as well as a 4.3% and 46% increase in Adult Education and Continuing Education, respectively.
The increase in credit hours combined with the $5 tuition increase is anticipated to generate $7.7 million in tuition and fees in FY2007. Tuition and Fees supports 29.4% of the operating budget. Malcolm X’s tuition/revenue generation was flat in FY2006 attributed to the reduction in credit hour. This revenue source is directly controllable by the College and is a valuable performance indicator.

The FY2007 budget for direct Instruction represents 42.5% percent of operating spending. Direct Instruction consists of those activities dealing directly with the teaching of students. Academic Support provides support services for instruction, public service, and research. MXC provides 10.4% of the budget for Academic Support, which is higher than the District average of 7.6%.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will see an increase of 27.8% due to expenditure shifts to academic support services and increases in student scholarships/waivers. MXC plans to spend 8.8% of the operating budget on Student Services.

Public Service programs account for those activities provided to the general community which include college-sponsored seminars, workshops, forums, and other non-academic services. MXC projects $0.3 million or 1.0% of its operating budget for this category as the number of continuing education and customized training activities increases.

Building operations and maintenance will require $6.7 million or 25.7% of the budget. This cost is expected to decline significantly upon the completion of the facility improvements requested by the College in its capital improvement plan.
Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, accounts for $3.0 million, which is 11.5% of the operating budget.

MXC has grown stronger every year with its aggressive recruitment, focused academic strategy, and sound fiscal management. The College has established a solid foundation for another successful school year.
Revenues:

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td></td>
<td>8,930,701</td>
<td>7,772,614</td>
<td>7,195,431</td>
<td>7,731,138</td>
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<tr>
<td>State Government</td>
<td></td>
<td>6,678,617</td>
<td>7,274,771</td>
<td>8,538,920</td>
<td>8,758,494</td>
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<tr>
<td>Federal Government</td>
<td></td>
<td>57,339</td>
<td>28,135</td>
<td>60,000</td>
<td>72,000</td>
</tr>
<tr>
<td>Personal Property Replacement</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td></td>
<td>5,811,898</td>
<td>6,968,648</td>
<td>7,197,156</td>
<td>7,652,148</td>
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<tr>
<td>Auxiliary/Enterprise</td>
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<td>79,288</td>
<td>158,559</td>
<td>380,470</td>
<td>372,600</td>
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<td>Investment Revenue</td>
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<td>13,177</td>
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<td>-</td>
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<tr>
<td>Other Sources</td>
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<td>233,481</td>
<td>145,687</td>
<td>171,319</td>
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</tr>
<tr>
<td>Total</td>
<td></td>
<td>21,791,323</td>
<td>22,361,590</td>
<td>23,543,296</td>
<td>24,586,380</td>
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Expenditures by Program:

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td></td>
<td>10,489,591</td>
<td>10,656,030</td>
<td>11,083,659</td>
<td>11,048,457</td>
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<td>Academic Support</td>
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<td>1,295,982</td>
<td>1,772,513</td>
<td>2,352,751</td>
<td>2,667,512</td>
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<td>Student Services</td>
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<td>1,164,291</td>
<td>1,571,650</td>
<td>1,755,485</td>
<td>2,294,775</td>
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<td>Public Service</td>
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<td>163,123</td>
<td>258,173</td>
<td>430,492</td>
<td>250,385</td>
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<tr>
<td>Organized Research</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td></td>
<td>10,805</td>
<td>59,883</td>
<td>60,142</td>
<td>-</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td></td>
<td>4,319,567</td>
<td>4,581,632</td>
<td>5,168,167</td>
<td>6,672,228</td>
</tr>
<tr>
<td>Institutional Support</td>
<td></td>
<td>3,228,201</td>
<td>2,578,657</td>
<td>2,974,449</td>
<td>2,978,773</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td></td>
<td>21,050</td>
<td>69,627</td>
<td>89,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>20,692,610</td>
<td>21,548,165</td>
<td>23,914,145</td>
<td>25,992,130</td>
</tr>
</tbody>
</table>

Expenditures by Object:

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td></td>
<td>14,218,746</td>
<td>13,730,052</td>
<td>15,076,377</td>
<td>16,319,747</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td></td>
<td>3,032,476</td>
<td>3,060,084</td>
<td>3,558,770</td>
<td>2,878,894</td>
</tr>
<tr>
<td>Contractual Services</td>
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<td>851,279</td>
<td>967,955</td>
<td>1,243,154</td>
<td>1,321,386</td>
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<tr>
<td>Materials and Supplies</td>
<td></td>
<td>775,133</td>
<td>1,365,735</td>
<td>1,006,689</td>
<td>1,161,405</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td></td>
<td>99,875</td>
<td>75,313</td>
<td>114,573</td>
<td>124,128</td>
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<tr>
<td>Capital Outlay</td>
<td></td>
<td>44,275</td>
<td>390,522</td>
<td>239,335</td>
<td>1,144,564</td>
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<tr>
<td>Fixed Charges</td>
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<td>56,796</td>
<td>44,643</td>
<td>236,912</td>
<td>308,466</td>
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<td>Utilities</td>
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<td>1,174,365</td>
<td>1,332,507</td>
<td>1,842,815</td>
<td>2,282,940</td>
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<tr>
<td>Other Expenditures</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bad Debt</td>
<td></td>
<td>307,498</td>
<td>342,024</td>
<td>295,000</td>
<td>320,000</td>
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<tr>
<td>Waivers and Scholarships</td>
<td></td>
<td>21,050</td>
<td>150,027</td>
<td>55,000</td>
<td>80,000</td>
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<tr>
<td>Other Expenditures</td>
<td></td>
<td>111,117</td>
<td>89,302</td>
<td>245,520</td>
<td>50,600</td>
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<tr>
<td>Reserve for State Funding</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re-Appropriated Enterprise</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>20,692,610</td>
<td>21,548,165</td>
<td>23,914,145</td>
<td>25,992,130</td>
</tr>
</tbody>
</table>

Revenues less Expenditures:

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<th>Program Description</th>
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<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td>1,098,712</td>
<td>813,426</td>
<td>(370,849)</td>
<td>(1,405,750)</td>
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</table>
### Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>4,381</td>
<td>4,701</td>
<td>5,067</td>
<td>5,526</td>
<td>5,714</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>436</td>
<td>584</td>
<td>602</td>
<td>661</td>
<td>494</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>936</td>
<td>931</td>
<td>919</td>
<td>1,111</td>
<td>639</td>
</tr>
<tr>
<td>Special Interest</td>
<td>2,400</td>
<td>2,625</td>
<td>2,461</td>
<td>2,073</td>
<td>1,790</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>12,340</td>
<td>12,049</td>
<td>10,640</td>
<td>8,836</td>
<td>7,676</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>186</td>
<td>151</td>
<td>205</td>
<td>214</td>
<td>64</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>19,533</td>
<td>19,658</td>
<td>18,575</td>
<td>16,901</td>
<td>15,203</td>
</tr>
</tbody>
</table>

### Headcount Enrollment by Race/Ethnicity, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>5%</td>
<td>78%</td>
<td>12%</td>
<td>5%</td>
<td>5,714</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>2%</td>
<td>90%</td>
<td>7%</td>
<td>1%</td>
<td>494</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>2%</td>
<td>82%</td>
<td>8%</td>
<td>6%</td>
<td>639</td>
</tr>
<tr>
<td>Special Interest</td>
<td>4%</td>
<td>71%</td>
<td>15%</td>
<td>10%</td>
<td>1,790</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>5%</td>
<td>43%</td>
<td>45%</td>
<td>7%</td>
<td>7,676</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>0%</td>
<td>86%</td>
<td>9%</td>
<td>5%</td>
<td>64</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>5%</td>
<td>60%</td>
<td>28%</td>
<td>7%</td>
<td>15,203</td>
</tr>
</tbody>
</table>

### Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>38</td>
<td>41</td>
<td>50</td>
<td>70</td>
<td>90</td>
</tr>
<tr>
<td>Science-AS</td>
<td>16</td>
<td>18</td>
<td>20</td>
<td>28</td>
<td>23</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>65</td>
<td>126</td>
<td>113</td>
<td>147</td>
<td>167</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>7</td>
<td>8</td>
<td>8</td>
<td>7</td>
<td>16</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>126</td>
<td>193</td>
<td>191</td>
<td>252</td>
<td>296</td>
</tr>
<tr>
<td>Certificates</td>
<td>74</td>
<td>77</td>
<td>90</td>
<td>81</td>
<td>98</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>24</td>
<td>34</td>
<td>146</td>
<td>127</td>
<td>122</td>
</tr>
<tr>
<td>Recognition-RC</td>
<td>124</td>
<td>88</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>222</td>
<td>199</td>
<td>236</td>
<td>208</td>
<td>220</td>
</tr>
<tr>
<td>Total Awards</td>
<td>348</td>
<td>392</td>
<td>427</td>
<td>460</td>
<td>516</td>
</tr>
<tr>
<td>GED Completers*</td>
<td>187</td>
<td>212</td>
<td>212</td>
<td>164</td>
<td>198</td>
</tr>
</tbody>
</table>

*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>1%</td>
<td>81%</td>
<td>16%</td>
<td>2%</td>
<td>90</td>
</tr>
<tr>
<td>Science-AS</td>
<td>0%</td>
<td>78%</td>
<td>17%</td>
<td>0%</td>
<td>23</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>16%</td>
<td>63%</td>
<td>12%</td>
<td>8%</td>
<td>167</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>6%</td>
<td>81%</td>
<td>6%</td>
<td>0%</td>
<td>16</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>9%</td>
<td>71%</td>
<td>13%</td>
<td>5%</td>
<td>296</td>
</tr>
<tr>
<td>Certificates</td>
<td>2%</td>
<td>79%</td>
<td>9%</td>
<td>9%</td>
<td>98</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>4%</td>
<td>48%</td>
<td>16%</td>
<td>32%</td>
<td>122</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>3%</td>
<td>61%</td>
<td>13%</td>
<td>22%</td>
<td>220</td>
</tr>
<tr>
<td>Total Awards</td>
<td>7%</td>
<td>67%</td>
<td>13%</td>
<td>12%</td>
<td>516</td>
</tr>
</tbody>
</table>

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

**Please see list of definitions on the following page.**
Definitions
Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.

Pre-Credit: Includes courses that prepare students for college-level instruction.

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

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

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

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


FTE: Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.
## Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>214</td>
<td>4.2%</td>
<td>22</td>
<td>0.4%</td>
<td>3,894</td>
<td>76.3%</td>
<td>641</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>3</td>
<td>1.3%</td>
<td>2</td>
<td>0.9%</td>
<td>188</td>
<td>83.2%</td>
<td>23</td>
</tr>
<tr>
<td>Adult Education</td>
<td>333</td>
<td>5.0%</td>
<td>41</td>
<td>0.6%</td>
<td>2,543</td>
<td>38.0%</td>
<td>3,238</td>
</tr>
<tr>
<td>ABE</td>
<td>8</td>
<td>0.3%</td>
<td>12</td>
<td>0.5%</td>
<td>1,835</td>
<td>78.6%</td>
<td>432</td>
</tr>
<tr>
<td>GED</td>
<td>5</td>
<td>0.3%</td>
<td>8</td>
<td>0.5%</td>
<td>882</td>
<td>59.6%</td>
<td>568</td>
</tr>
<tr>
<td>ESL</td>
<td>323</td>
<td>9.7%</td>
<td>23</td>
<td>0.7%</td>
<td>47</td>
<td>1.4%</td>
<td>2,475</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>4</td>
<td>2.3%</td>
<td>2</td>
<td>1.2%</td>
<td>87</td>
<td>50.3%</td>
<td>74</td>
</tr>
<tr>
<td>Special Interest</td>
<td>25</td>
<td>2.6%</td>
<td>2</td>
<td>0.2%</td>
<td>572</td>
<td>59.8%</td>
<td>244</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>10</td>
<td>1.8%</td>
<td>2</td>
<td>0.4%</td>
<td>484</td>
<td>88.5%</td>
<td>44</td>
</tr>
<tr>
<td><strong>Unduplicated Total</strong></td>
<td>566</td>
<td>4.4%</td>
<td>70</td>
<td>0.5%</td>
<td>7,056</td>
<td>55.4%</td>
<td>4,079</td>
</tr>
</tbody>
</table>

Source: dw351
June 12, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
## Malcolm X College
### Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>4,701</td>
<td>5,067</td>
<td>5,526</td>
<td>5,714</td>
<td>5,102</td>
<td>-612</td>
<td>-10.7%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>584</td>
<td>602</td>
<td>661</td>
<td>494</td>
<td>547</td>
<td>53</td>
<td>10.7%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>931</td>
<td>919</td>
<td>1,111</td>
<td>639</td>
<td>226</td>
<td>-413</td>
<td>-64.6%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>2,625</td>
<td>2,461</td>
<td>2,073</td>
<td>1,790</td>
<td>956</td>
<td>-834</td>
<td>-46.6%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>12,049</td>
<td>10,640</td>
<td>8,836</td>
<td>7,676</td>
<td>6,685</td>
<td>-991</td>
<td>-12.9%</td>
</tr>
<tr>
<td>ABE</td>
<td>6,381</td>
<td>5,534</td>
<td>4,071</td>
<td>3,373</td>
<td>2,335</td>
<td>-1,038</td>
<td>-30.8%</td>
</tr>
<tr>
<td>GED</td>
<td>1,330</td>
<td>1,876</td>
<td>1,584</td>
<td>1,355</td>
<td>1,481</td>
<td>126</td>
<td>9.3%</td>
</tr>
<tr>
<td>ESL</td>
<td>4,771</td>
<td>3,812</td>
<td>3,714</td>
<td>3,416</td>
<td>3,332</td>
<td>-84</td>
<td>-2.5%</td>
</tr>
<tr>
<td>AHS</td>
<td>1</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>151</td>
<td>205</td>
<td>214</td>
<td>64</td>
<td>173</td>
<td>109</td>
<td>170.3%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>19,658</strong></td>
<td><strong>18,575</strong></td>
<td><strong>16,901</strong></td>
<td><strong>15,203</strong></td>
<td><strong>12,739</strong></td>
<td><strong>-2,464</strong></td>
<td><strong>-16.2%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Source: MISCT 129

Prepared by Office of Research and Evaluation, June 12, 2006

June 9, 2006
Malcolm X College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td># (#) %</td>
<td># (#) %</td>
</tr>
<tr>
<td>Credit</td>
<td>2,155</td>
<td>2,362</td>
<td>2,643</td>
<td>2,756</td>
<td>2,484</td>
<td>-272 -9.9%</td>
<td>329 15.3%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>92</td>
<td>87</td>
<td>91</td>
<td>64</td>
<td>95</td>
<td>31 48.4%</td>
<td>3 3.3%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>95</td>
<td>65</td>
<td>76</td>
<td>28</td>
<td>12</td>
<td>-16 -57.1%</td>
<td>-83 -87.4%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>5,373</td>
<td>4,870</td>
<td>4,048</td>
<td>3,172</td>
<td>2,719</td>
<td>-453 -14.3%</td>
<td>-2,654 -49.4%</td>
</tr>
<tr>
<td>ABE</td>
<td>2,605</td>
<td>2,154</td>
<td>1,654</td>
<td>1,194</td>
<td>790</td>
<td>-404 -33.8%</td>
<td>-1,815 -69.7%</td>
</tr>
<tr>
<td>GED</td>
<td>560</td>
<td>801</td>
<td>576</td>
<td>435</td>
<td>541</td>
<td>106 24.4%</td>
<td>-19 -3.4%</td>
</tr>
<tr>
<td>ESL</td>
<td>2,209</td>
<td>1,915</td>
<td>1,819</td>
<td>1,543</td>
<td>1,389</td>
<td>-154 -10.0%</td>
<td>-820 -37.1%</td>
</tr>
<tr>
<td>AHS</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA NA</td>
<td>NA NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>14</td>
<td>35</td>
<td>32</td>
<td>13</td>
<td>29</td>
<td>16 123.1%</td>
<td>15 107.1%</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>7,730</td>
<td>7,418</td>
<td>6,890</td>
<td>6,034</td>
<td>5,340</td>
<td>-694 -11.5%</td>
<td>-2,390 -30.9%</td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.
Special Interest FTE enrollments are not reported because they do not have credit hour value.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>28,778.0</td>
<td>32,860.0</td>
<td>39,838.0</td>
<td>41,333.0</td>
<td>35,932.0</td>
<td>-5,401.0 -13.1%</td>
<td>7,154.0 24.9%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>5,953.0</td>
<td>5,776.0</td>
<td>5,941.0</td>
<td>5,451.0</td>
<td>4,603.0</td>
<td>-848.0 -15.6%</td>
<td>-1,350.0 -22.7%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>4,830.0</td>
<td>4,758.0</td>
<td>4,137.0</td>
<td>3,307.0</td>
<td>2,977.0</td>
<td>-330.0 -10.0%</td>
<td>-1,853.0 -38.4%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>10,410.0</td>
<td>11,240.5</td>
<td>12,029.0</td>
<td>13,170.0</td>
<td>12,921.5</td>
<td>-248.5 -1.9%</td>
<td>2,511.5 24.1%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>11,799.0</td>
<td>13,298.0</td>
<td>14,927.0</td>
<td>15,435.0</td>
<td>15,021.0</td>
<td>-414.0 -2.7%</td>
<td>3,222.0 27.3%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>142,641.0</td>
<td>136,777.0</td>
<td>114,819.5</td>
<td>90,516.0</td>
<td>77,337.0</td>
<td>-13,179.0 -14.6%</td>
<td>-65,304.0 -45.8%</td>
</tr>
<tr>
<td>Total</td>
<td>204,411.0</td>
<td>204,709.5</td>
<td>191,691.5</td>
<td>169,212.0</td>
<td>148,791.5</td>
<td>-20,420.5 -12.1%</td>
<td>-55,619.5 -27.2%</td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
OLIVE HARVEY COLLEGE
Southeast College, founded in 1957, and Fenger College, founded in 1958, were two of the City’s junior colleges serving Chicago. Olive-Harvey College (OHC) was created in 1970 as a result of the merger of Southeast and Fenger Colleges. OHC was named after two Chicago natives who lost their lives in Vietnam, Milton Olive III, a paratrooper, and Carmel B. Harvey, an infantryman. Both of these heroes were awarded the Congressional Medal of Honor. In 1981, the College moved to its present location at 10001 S. Woodland Avenue. In 1988 the College expanded with a satellite facility, the South Chicago Campus, located at 3055 E. 92nd Street. This campus offers a Certified Nurse Assistant Program, a medical-terminology program, conversational Spanish, and numerous general courses.

The OHC student body comes from diverse academic, cultural, and economic backgrounds. The College offers traditional transfer courses for the student to obtain a two-year Associates Degree; in addition, the College offers vocational and technical training. The College offers an Associate of Applied Science Degree (AAS), a Baccalaureate Career Degree, and classes in accounting, child development, computer-information systems, nursing, and respiratory care.

At OHC, there were major personnel changes in administration including the President, Vice President, and the Executive Director of Business in the summer of 2004. Nevertheless, OHC was able to make many positive changes in a short time span. As a result, there were several accomplishments that have already begun to show improvements. Enrollment has stopped declining, and staff members were able to secure grant dollars that will improve College resources for the benefit of the students.

FY2006 Accomplishments

- Designed and installed 39 wireless access points for a campus-wide system.
- Reviewed all academic transfer programs using the Academic Programs and Services Analyses (APSA) process. Deactivated programs, began an improvement process for programs in need of significant modification.
- Reorganized the Department of Continuing Education to focus on workforce-development programs. The area was renamed Workforce and Community Education Programs.
- Held a transportation-career fair in partnership with the Mayor’s Office of Training and Development to inform potential employees about careers within the railroad industry. The event was attended by approximately 400 participants.
- Established the first open-computer lab within the library by adding 47 workstations.
• Added new computer instructional labs in South Chicago, Workforce and Community Education, and Adult Education.
• Re-established a presence within the community by participating in the South Chicago Chamber of Commerce and the Calumet Industrial Commission, and by reactivating the Nursing Advisory Council.
• Increased the number of GED graduates by 19%.
• Began the planning process to expand programs in the healthcare area including respiratory care and radiography and in graphic design, theater arts, and journalism.
• Middle-college students achieved an 84% attendance rate and 95% earned credit towards their college degrees.
• Secured $205,000 in grant funding for student-support services.
• Secured $35,000 in grant funding to transition adult-education students into healthcare and $155,000 in transportation occupational programs.
• Secured $250,000 in grant funding for expansion of transportation programs.

FY2007 Tactical / Strategic Plans

• Develop pre- and post-tenure evaluation process for credit faculty and continue process for adult educators.
• Evaluate instructional activities: visit classes, tutoring labs, and library; monitor class-start and -end times; institute evaluation.
• Improve customer service throughout the College.
• Develop new training programs in workforce development including transportation, retail, and healthcare.
• Develop a comprehensive schedule of community programs including the elimination of courses with low enrollment and the addition of new programs with high interest; determine and implement marketing strategy.
• Develop programs to create an Allied Health Academy including radiography and expanded respiratory-care program.
• Provide comprehensive academic-support services to improve retention.
• Implement healthcare and TWL bridge programs for adult-education students.
• Develop and implement comprehensive marketing and public-relations plans in collaboration with the District.
• Train department chairs and administrators in budgeting and purchasing procedures.
Olive Harvey’s FY2007 Operating Budget of $21.4 million excluding grants is 7.4% higher than FY2006. Personnel expenditures total $17.9 million or 83.6% of the operating budget, the largest component of the budget. Utilities require a total of $1.2 million or 5.5% of the operating budget. The remaining categories of expenditures, such as, contractual services, materials and supplies, bad debts, scholarships and others, amount to $2.3 million or 10.9% of the total appropriation for operations excluding grants.

The total salary and benefit costs of $7.9 million will support approximately 346 full-time equivalent (FTE) positions which consist of 63 full-time faculty, 84 FTE adjunct faculty, 30 administrators, and 169 clerical and operational employees.

While Olive Harvey College projected an increase of 3% in FY 2006 credit and adult education enrollment there was a decrease of 13%. After analysis, it was concluded that factors attributing to the decrease included:

- poor reputation within the community
- changes in area demographics
- limited offerings of academic programs
- lack of consistent marketing plan

As a result Olive Harvey College is projecting an increase of 1% in FY2007 credit and adult education enrollment. Transfer credit hours are estimated to generate a total of 52,125 credit hours. Adult Education credit hours are projected to generate 32,362 credit hours.
The new team of administrators at Olive Harvey College is dedicated to finding solutions to combat the negative factors contributing to the FY 2006 decrease. The College plans to begin the implementation of a comprehensive marketing plan aimed at improving the image of the College within the community, expanding relationship with CPS and other areas schools; and increasing participation from business partners.

The college plans also include expanding the number of courses and programs offered at Olive Harvey. Other projects include improving customer service by providing training to all staff. Plans are also underway to increase student retention and graduation rates by 5%, increase contract training revenue by 50% and provide additional opportunities for student athletics by adding teams in wrestling and soccer.

The 1% increase in the credit hour enrollment combined with the tuition increase of $5 per credit hour is expected to generate revenues from tuition and fees of $5.2 million in FY 2007. Tuition and fees revenue supports 24.2% of total operating budget.

Direct instructional costs represent 46.3% of the total operating budget, which compares favorably with the District average of 37.8%. A total of 19.6% is budgeted for Academic Support and direct Student Services which is in line with the District average of 16.5%.

Academic Support and Auxiliary Services, which includes direct services to students such as tutoring, library and intercollegiate Athletics, will see an increase of $0.6 million because Olive Harvey plans to expand tutoring service, increase library support and provide additional opportunities for student athletics by adding teams in wrestling and soccer.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire College, will be supported with $2.5 million, which is 11.7% of the operating budget.
Maintenance and upkeep of the building at Olive Harvey has been deferred for several years. As a result, building operations and maintenance will require $4.1 million or as much as 19.0% of the budget.

During FY2005 a new administrative team was formed to bring about positive changes to the College: increase enrollment, improve student retention, enhance student services, provide staff training, and increase efficiency in operation. These efforts continue in FY2007 as the College invests 67.6% of its operating budget in Instruction, Academic Support, Student Services, Public Services, and Scholarships.

Although Olive Harvey is faced with challenges, its future looks bright in FY2006. The College plans to improve instruction by implementing an evaluation process for faculty members and evaluate instructional activities. In addition, a variety of instructional and certificate programs are developed to attract more students. To increase student enrollment, the College plans to launch a marketing campaign to improve community relations and to form partnerships with the Chicago Public Schools.
# Olive Harvey College
Community College District Number 508

## Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Government</td>
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<td>8,469,768</td>
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<td>3,870,347</td>
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<td>52,987</td>
<td>16,218</td>
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<td>-</td>
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<td>Tuition and Fees</td>
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<td>5,570,789</td>
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<td>5,183,483</td>
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<td>Auxiliary/Enterprise</td>
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<td>81,315</td>
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<td>Other Sources</td>
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<td>72,307</td>
<td>117,400</td>
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<td><strong>Total</strong></td>
<td></td>
<td>16,760,214</td>
<td>18,080,743</td>
<td>19,890,504</td>
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<table>
<thead>
<tr>
<th><strong>Expenditures by Program</strong></th>
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<th></th>
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<tbody>
<tr>
<td>Instruction</td>
<td>9,713,005</td>
<td>9,277,104</td>
<td>9,991,642</td>
<td>9,913,479</td>
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<td>Academic Support</td>
<td>691,429</td>
<td>966,637</td>
<td>763,158</td>
<td>1,098,502</td>
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<tr>
<td>Student Services</td>
<td>1,982,531</td>
<td>2,019,513</td>
<td>2,570,144</td>
<td>3,102,984</td>
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<td>Public Service</td>
<td>167,237</td>
<td>199,295</td>
<td>216,002</td>
<td>215,865</td>
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<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>Auxiliary/Enterprise</td>
<td>5,347</td>
<td>111,559</td>
<td>100,000</td>
<td>353,593</td>
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<td>Operations and Maintenance</td>
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<td>3,345,782</td>
<td>3,656,013</td>
<td>4,079,195</td>
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<tr>
<td>Institutional Support</td>
<td>1,906,552</td>
<td>2,424,965</td>
<td>2,490,581</td>
<td>2,503,584</td>
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<tr>
<td>Scholarships, Grants, Waivers</td>
<td>157,225</td>
<td>179,040</td>
<td>150,000</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>18,064,827</td>
<td>18,523,894</td>
<td>19,937,540</td>
<td>21,417,202</td>
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<table>
<thead>
<tr>
<th><strong>Expenditures by Object</strong></th>
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<th></th>
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<tbody>
<tr>
<td>Salaries</td>
<td>12,479,408</td>
<td>12,132,967</td>
<td>13,326,620</td>
<td>15,217,832</td>
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<td>Employee Benefits</td>
<td>2,994,881</td>
<td>2,783,873</td>
<td>3,295,163</td>
<td>2,684,393</td>
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<tr>
<td>Contractual Services</td>
<td>505,490</td>
<td>668,211</td>
<td>656,600</td>
<td>747,512</td>
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</tr>
<tr>
<td>Materials and Supplies</td>
<td>311,165</td>
<td>1,366,086</td>
<td>650,500</td>
<td>842,960</td>
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<tr>
<td>Travel and Conference</td>
<td>59,969</td>
<td>103,418</td>
<td>124,500</td>
<td>100,700</td>
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<tr>
<td>Capital Outlay</td>
<td>24,536</td>
<td>169,530</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>Fixed Charges</td>
<td>-</td>
<td>5,851</td>
<td>90,000</td>
<td>59,999</td>
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<tr>
<td>Utilities</td>
<td>974,071</td>
<td>694,217</td>
<td>1,128,950</td>
<td>1,177,806</td>
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<tr>
<td><strong>Other Expenditures</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
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<td>Bad Debt</td>
<td>403,621</td>
<td>372,909</td>
<td>400,000</td>
<td>416,000</td>
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<tr>
<td>Waivers and Scholarships</td>
<td>157,225</td>
<td>179,040</td>
<td>150,000</td>
<td>150,000</td>
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<tr>
<td>Other Expenditures</td>
<td>154,462</td>
<td>47,794</td>
<td>35,000</td>
<td>20,000</td>
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<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Re-Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>80,207</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>18,064,827</td>
<td>18,523,894</td>
<td>19,937,540</td>
<td>21,417,202</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Revenues less Expenditures</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(1,304,614)</td>
<td>(443,151)</td>
<td>(47,036)</td>
<td>(671,064)</td>
<td></td>
</tr>
</tbody>
</table>
Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>4,521</td>
<td>4,460</td>
<td>4,313</td>
<td>4,157</td>
<td>4,170</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>457</td>
<td>540</td>
<td>479</td>
<td>357</td>
<td>334</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>1,335</td>
<td>1,354</td>
<td>1,501</td>
<td>870</td>
<td>536</td>
</tr>
<tr>
<td>Special Interest</td>
<td>4,226</td>
<td>3,818</td>
<td>4,079</td>
<td>2,748</td>
<td>2,451</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>4,916</td>
<td>4,765</td>
<td>4,349</td>
<td>4,381</td>
<td>4,224</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>26</td>
<td>52</td>
<td>11</td>
<td>5</td>
<td>17</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>13,668</td>
<td>13,231</td>
<td>12,802</td>
<td>11,231</td>
<td>10,751</td>
</tr>
</tbody>
</table>

Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005 *

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>1,911</td>
<td>1,983</td>
<td>2,042</td>
<td>1,993</td>
<td>1,972</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>63</td>
<td>67</td>
<td>63</td>
<td>59</td>
<td>47</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>185</td>
<td>204</td>
<td>326</td>
<td>185</td>
<td>107</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>1,631</td>
<td>1,757</td>
<td>1,743</td>
<td>1,891</td>
<td>1,611</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>5</td>
<td>13</td>
<td>3</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>3,795</td>
<td>4,025</td>
<td>4,178</td>
<td>4,129</td>
<td>3,741</td>
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</table>

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

Headcount Enrollment by Gender, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>993</td>
<td>3,177</td>
<td>4,170</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>88</td>
<td>246</td>
<td>334</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>288</td>
<td>248</td>
<td>536</td>
</tr>
<tr>
<td>Special Interest</td>
<td>1,026</td>
<td>1,425</td>
<td>582</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>1,854</td>
<td>2,370</td>
<td>562</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>5</td>
<td>12</td>
<td>17</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>3,856</td>
<td>6,895</td>
<td>10,751</td>
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Workforce Development through Contract Training, Fiscal Years 2004-05

<table>
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<tr>
<th></th>
<th>2004</th>
<th>2005</th>
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</thead>
<tbody>
<tr>
<td>Duplicate company trainees served</td>
<td>832</td>
<td>0</td>
</tr>
<tr>
<td>Unduplicated companies served</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Revenue generated</td>
<td>$32,406</td>
<td>$0</td>
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</table>

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

Headcount Enrollment by Race/Ethnicity, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>1%</td>
<td>90%</td>
<td>7%</td>
<td>2%</td>
<td>4,170</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>1%</td>
<td>92%</td>
<td>6%</td>
<td>1%</td>
<td>334</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>0%</td>
<td>88%</td>
<td>9%</td>
<td>2%</td>
<td>536</td>
</tr>
<tr>
<td>Special Interest</td>
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<td>84%</td>
<td>6%</td>
<td>8%</td>
<td>2,451</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>1%</td>
<td>71%</td>
<td>28%</td>
<td>1%</td>
<td>4,224</td>
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<tr>
<td>Vocational Skills</td>
<td>0%</td>
<td>88%</td>
<td>12%</td>
<td>0%</td>
<td>17</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>1%</td>
<td>81%</td>
<td>15%</td>
<td>3%</td>
<td>10,751</td>
</tr>
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</table>

Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
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<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
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<td>Associate Degrees</td>
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<td>96</td>
<td>108</td>
<td>106</td>
<td>107</td>
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<tr>
<td>Science-AS</td>
<td>14</td>
<td>11</td>
<td>10</td>
<td>18</td>
<td>30</td>
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<tr>
<td>Applied Science-AAS</td>
<td>44</td>
<td>37</td>
<td>65</td>
<td>106</td>
<td>94</td>
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<td>General Studies-AGS</td>
<td>2</td>
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<td>2</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Engineering Science - AES</td>
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<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>164</td>
<td>145</td>
<td>185</td>
<td>231</td>
<td>232</td>
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Certificates

<table>
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<tr>
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<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
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</thead>
<tbody>
<tr>
<td>Advanced-AC</td>
<td>36</td>
<td>17</td>
<td>36</td>
<td>70</td>
<td>49</td>
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<tr>
<td>Basic-BC</td>
<td>313</td>
<td>131</td>
<td>720</td>
<td>312</td>
<td>222</td>
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<tr>
<td>Recognition-RM</td>
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<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>351</td>
<td>148</td>
<td>756</td>
<td>382</td>
<td>271</td>
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<td>Total Awards</td>
<td>515</td>
<td>293</td>
<td>941</td>
<td>613</td>
<td>503</td>
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<tr>
<td>GED Completers*</td>
<td>153</td>
<td>192</td>
<td>154</td>
<td>91</td>
<td>124</td>
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</table>

*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>2%</td>
<td>89%</td>
<td>8%</td>
<td>0%</td>
<td>107</td>
</tr>
<tr>
<td>Science-AS</td>
<td>0%</td>
<td>83%</td>
<td>17%</td>
<td>0%</td>
<td>30</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>2%</td>
<td>83%</td>
<td>9%</td>
<td>5%</td>
<td>94</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>2%</td>
<td>86%</td>
<td>9%</td>
<td>2%</td>
<td>232</td>
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</tbody>
</table>

Certificates

<table>
<thead>
<tr>
<th></th>
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<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced-AC</td>
<td>4%</td>
<td>86%</td>
<td>6%</td>
<td>4%</td>
<td>49</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>1%</td>
<td>90%</td>
<td>7%</td>
<td>1%</td>
<td>222</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>2%</td>
<td>89%</td>
<td>7%</td>
<td>2%</td>
<td>271</td>
</tr>
<tr>
<td>Total Awards</td>
<td>2%</td>
<td>88%</td>
<td>8%</td>
<td>2%</td>
<td>503</td>
</tr>
</tbody>
</table>

*Awards to Native American Students:

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

Please see list of definitions on the following page.
## Definitions

**Credit**: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.

**Pre-Credit**: Includes courses that prepare students for college-level instruction.

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

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

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

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


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

## Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td></td>
</tr>
<tr>
<td>Credit</td>
<td>15</td>
<td>0.4%</td>
<td>3,492</td>
<td>90.7%</td>
<td>266</td>
<td>6.9%</td>
<td>63</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>0</td>
<td>0.0%</td>
<td>332</td>
<td>86.0%</td>
<td>37</td>
<td>9.6%</td>
<td>14</td>
</tr>
<tr>
<td>Adult Education</td>
<td>13</td>
<td>0.4%</td>
<td>2,077</td>
<td>65.5%</td>
<td>1,014</td>
<td>32.0%</td>
<td>28</td>
</tr>
<tr>
<td>ABE</td>
<td>7</td>
<td>0.3%</td>
<td>1,886</td>
<td>87.6%</td>
<td>212</td>
<td>9.9%</td>
<td>17</td>
</tr>
<tr>
<td>GED</td>
<td>0</td>
<td>0.0%</td>
<td>269</td>
<td>64.2%</td>
<td>140</td>
<td>33.4%</td>
<td>7</td>
</tr>
<tr>
<td>ESL</td>
<td>7</td>
<td>0.8%</td>
<td>78</td>
<td>9.3%</td>
<td>743</td>
<td>88.2%</td>
<td>7</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>0</td>
<td>0.0%</td>
<td>37</td>
<td>82.2%</td>
<td>7</td>
<td>15.6%</td>
<td>1</td>
</tr>
<tr>
<td>Special Interest</td>
<td>8</td>
<td>0.5%</td>
<td>1,527</td>
<td>93.7%</td>
<td>60</td>
<td>3.7%</td>
<td>27</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>0</td>
<td>0.0%</td>
<td>281</td>
<td>94.3%</td>
<td>11</td>
<td>3.7%</td>
<td>4</td>
</tr>
<tr>
<td><strong>Unduplicated Total</strong></td>
<td>33</td>
<td>0.4%</td>
<td>7,028</td>
<td>81.9%</td>
<td>1,342</td>
<td>15.6%</td>
<td>118</td>
</tr>
</tbody>
</table>

Prepared by Office of Research and Evaluation, June 12, 2006

Source: dw351

June 12, 2006
### Olive-Harvey College

**Headcount Enrollment Trend, FY 2002 - FY 2006**

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>4,460</td>
<td>4,313</td>
<td>4,157</td>
<td>4,170</td>
<td>3,851</td>
<td>-319</td>
<td>-7.6%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>540</td>
<td>479</td>
<td>357</td>
<td>334</td>
<td>298</td>
<td>-36</td>
<td>-10.8%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>1,354</td>
<td>1,501</td>
<td>870</td>
<td>536</td>
<td>386</td>
<td>-150</td>
<td>-28.0%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>3,818</td>
<td>4,079</td>
<td>2,748</td>
<td>2,451</td>
<td>1,630</td>
<td>-821</td>
<td>-33.5%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>4,765</td>
<td>4,349</td>
<td>4,381</td>
<td>4,224</td>
<td>3,169</td>
<td>-1,055</td>
<td>-25.0%</td>
</tr>
<tr>
<td>ABE</td>
<td>2,928</td>
<td>2,833</td>
<td>3,184</td>
<td>3,139</td>
<td>2,152</td>
<td>-987</td>
<td>-31.4%</td>
</tr>
<tr>
<td>GED</td>
<td>1,099</td>
<td>947</td>
<td>895</td>
<td>723</td>
<td>419</td>
<td>-304</td>
<td>-42.0%</td>
</tr>
<tr>
<td>ESL</td>
<td>1,276</td>
<td>1,164</td>
<td>949</td>
<td>938</td>
<td>842</td>
<td>-96</td>
<td>-10.2%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>52</td>
<td>11</td>
<td>5</td>
<td>17</td>
<td>45</td>
<td>28</td>
<td>164.7%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>13,231</strong></td>
<td><strong>12,802</strong></td>
<td><strong>11,231</strong></td>
<td><strong>10,751</strong></td>
<td><strong>8,581</strong></td>
<td><strong>-2,170</strong></td>
<td><strong>-20.2%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Source: MISCT 129

Prepared by Office of Research and Evaluation, June 12, 2006

June 9, 2006
# Olive-Harvey College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>1,983</td>
<td>2,042</td>
<td>1,993</td>
<td>1,972</td>
<td>1,790</td>
<td>-182 -9.2%</td>
<td>-193 -9.7%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>67</td>
<td>63</td>
<td>59</td>
<td>47</td>
<td>42</td>
<td>-5 -10.6%</td>
<td>-25 -37.3%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>204</td>
<td>326</td>
<td>185</td>
<td>107</td>
<td>76</td>
<td>-31 -29.0%</td>
<td>-128 -62.7%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>1,757</td>
<td>1,743</td>
<td>1,891</td>
<td>1,611</td>
<td>1,293</td>
<td>-318 -19.7%</td>
<td>-464 -26.4%</td>
</tr>
<tr>
<td>ABE</td>
<td>958</td>
<td>972</td>
<td>1,193</td>
<td>1,036</td>
<td>780</td>
<td>-256 -24.7%</td>
<td>-178 -18.6%</td>
</tr>
<tr>
<td>GED</td>
<td>311</td>
<td>247</td>
<td>231</td>
<td>173</td>
<td>126</td>
<td>-47 -27.2%</td>
<td>-185 -59.5%</td>
</tr>
<tr>
<td>ESL</td>
<td>488</td>
<td>523</td>
<td>467</td>
<td>402</td>
<td>387</td>
<td>-15 -3.7%</td>
<td>-101 -20.7%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>13</td>
<td>3</td>
<td>1</td>
<td>4</td>
<td>12</td>
<td>8 200.0%</td>
<td>-1 -7.7%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>4,025</strong></td>
<td><strong>4,178</strong></td>
<td><strong>4,129</strong></td>
<td><strong>3,741</strong></td>
<td><strong>3,213</strong></td>
<td><strong>-528 -14.1%</strong></td>
<td><strong>-812 -20.2%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

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

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129
June 9, 2006
### Olive-Harvey College
#### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Difference %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>34,598.0</td>
<td>35,672.0</td>
<td>36,313.0</td>
<td>34,843.0</td>
<td>32,667.0</td>
<td>-2,176.0</td>
<td>-1,931.0  -5.6%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>4,701.0</td>
<td>4,590.0</td>
<td>3,976.0</td>
<td>4,114.0</td>
<td>3,901.0</td>
<td>-213.0</td>
<td>-800.0       -17.0%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>6,013.0</td>
<td>6,604.0</td>
<td>4,061.0</td>
<td>3,740.0</td>
<td>3,453.0</td>
<td>-287.0</td>
<td>-2,560.0    -42.6%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>5,254.0</td>
<td>6,881.0</td>
<td>6,361.0</td>
<td>3,951.0</td>
<td>3,004.0</td>
<td>-947.0</td>
<td>-2,250.0    -42.8%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>8,744.0</td>
<td>9,352.0</td>
<td>9,494.0</td>
<td>9,115.0</td>
<td>8,421.0</td>
<td>-694.0</td>
<td>-323.0       -3.7%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>39,233.0</td>
<td>39,516.0</td>
<td>41,497.0</td>
<td>36,775.0</td>
<td>31,375.0</td>
<td>-5,400.0</td>
<td>-7,858.0    -20.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>98,543.0</td>
<td>102,615.0</td>
<td>101,702.0</td>
<td>92,538.0</td>
<td>82,821.0</td>
<td>-9,717.0</td>
<td>-15,722.0   -16.0%</td>
</tr>
</tbody>
</table>

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report

Prepared by the Office of Research and Evaluation, 06/19/06
Harry S Truman College was founded in 1956 as an evening college at Amundsen High School on Foster Avenue. By 1961, the college had grown enough to be moved to its own building, a former Chicago elementary school in the city's Mayfair neighborhood. It was renamed Mayfair College. By the mid-1970s, demand for even larger and more up-to-date quarters resulted in the construction of a new campus on Wilson Avenue in the historic Uptown neighborhood. At that point, the college was renamed after Harry S Truman, the nation’s 33rd president and a lifelong advocate for public higher education.

When Truman College opened its doors in 1976, Uptown residents wanted to ensure their access to the new institution. The week that the college opened, members of the community painted a mural directly facing the campus which denoted that, "This College must be for everyone." The message of the mural has always been, and continues to be, the philosophy of Truman College.

Truman College, part of a system of seven City Colleges of Chicago, is dedicated to providing quality, comprehensive, and affordable educational programs and services that meet the postsecondary, basic skills, workforce training, continuing education, and cultural needs of the diverse, multi-ethnic community the college serves. In addition to meeting the educational needs of individual students, the college seeks to be a catalyst for growth and progress. Truman students come from more than 144 countries and speak more than 56 languages. The greatest number, more than half the college, are Hispanic, coming to Truman from more than 15 Latin American countries.

In the development of a Five-Year Strategic Plan, the following four City Colleges of Chicago goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively use resources and maximize revenue opportunities.

FY 2006 Accomplishments

- Implemented TRIO program providing comprehensive support services for 135 low income, first generation, and disabled students.
- Implemented studio classrooms (sixteen sections in fall 2006).
- Hired a diverse group of eight full-time faculty all of whom bring stellar academic credentials that will contribute long-term to critical teaching and learning initiatives.
- Successfully implemented a transition from communications exit exam assessment to portfolio assessment.
- Created center to provide integrated student services using One-Stop model.
- Redesigned Appliance Technology and Cosmetology program to provide open entry, open exit opportunities for students on a semester basis.
• Added Chinese, Japanese, Korean, Polish, and Arabic languages to Continuing Education division offerings.
• Successfully implemented online hybrid nursing program in collaboration with University of Chicago Hospitals. Students are incumbent workers and the program will continue to admit additional students for fall 2007.
• Implemented the Student Success Learning Institute.
• Provided outreach to 46 Lost Boys of Sudan which included intrusive advising and additional tutoring and transfer application support.
• Increased credit FTE from 2,510 in 2001 to 3,202 in 2005.
• $1.4 million released to Capital Development Board for architectural and engineering study for new Truman Student Services/parking facility.
• Received 2005 Award for Excellence in Teaching and Learning for the GED/Credit Math Bridge Project.
• Passed NCA ongoing monitoring process with college-wide writing assessment project.
• Business & Industry Services generated $250,000 in net revenue.

FY 2007 Tactical/Strategic Plans

• Continue major college-wide retention efforts.
• Continue to foster use of technology in the classroom through the Studio Classroom project and other technology initiatives, including training of all faculty in the use of Blackboard.
• Continue globalization initiative to first phase of implementation.
• Continue building partnerships with corporations, service agencies and other educational institutions for workforce development.
Truman College’s FY2007 operating budget of $31.8 million represents an increase of 5.1% or $2 million over the FY2006 budget. The largest expenditure is in instructional costs, which represent 48.8% or $15.5 million of the total operating budget. The second largest amount spent is for Student Services which accounts for 14.5% or $4.6 million of the budget. Operations & Maintenance accounts for $4.2 million or 13.2%, and Institutional Support accounts for 12.2% or $3.9 million for FY2007. The remaining $3.6 million covers public service, academic support, grants, and auxiliary/enterprise.

Total salaries and benefit costs of $26.4 million will support 184 full-time positions which include 94 full-time faculty members, 411 part-time teachers, 26 administrators, 188 part-time support staff, and 109 clerical and operational positions. In FY2007, Truman will hire 11 full-time instructors to replace faculty who retired the previous year and those who will retire by the end of 2007. During FY2006, Truman College exceeded
its revenue projections based on tuition and fees by $1.5 million and projects expenditures to be approximately $1 million under budget.

Truman’s declining enrollment for the past three years in Adult Education and Continuing Education reflects macro socio-economic changes in Chicago. Truman has served a large immigrant population for many years. In FY2005, out of total 261,027 credit hours produced by Truman, 176,230 hours (67.5%) were for adult education. Since the terrorist attacks in 2001, strict immigration regulations have reduced the immigrant population at Truman. Additionally, gentrification of the Uptown neighborhood and the resulting rise in housing costs have changed the student demographics, further reducing the College’s adult-education programs. As a result, credit hours in adult education declined from 224,925 in FY2002 to 176,230 in FY2005, a decrease of 21.6%.

Despite this trend, Truman continues to generate the largest number of credit hours at City Colleges, exceeding the projected 272,200 credit hours in FY2006. In Spring 2006, when Truman lost two-thirds of its parking to the Wilson-Yard TIF project, the credit program’s FTE count improved because of students’ desire to maintain full-time status to make use of the CTA U-Pass Program.

Although Truman projects a decrease in credit hours due to the parking situation and Adult Ed enrollment, it has implemented many new programs to maintain current enrollment. New programs include the CTA U-Pass program, retention initiative, Student Success Learning Institute, TRIO, and studio classroom initiative. In addition, building on the demand for occupational programs for Registered Nurse, Certified Nurse Assistant, and Automotive Technology, the Adult Education Division implemented “bridge” courses in the English as a Second Language curriculum. Since approximately 24% of the students currently in baccalaureate transfer and occupational programs began in the Adult Education Division, the bridge program is expected to be a particularly effective instrument for recruitment. Truman’s administration continues to explore both short-term and long-term solutions to the parking problem, including the possible purchase of shuttle vehicles.
Instructional costs represent 48.8% of spending in the budget. Due to the commitment to strengthen student services and improve student retention, implementation of the studio classroom initiative increased the spending in Academic Support by 40%, or $0.7 million, and Student Services by $1.0 million. Truman’s spending in Public Services is 3.22%. Operations and Maintenance requires 13.2% of the budget in FY2007, an increase of $0.3 million from FY2006, due to the aging facility and increases in utility costs. Truman’s spending in mission-related programs represents at least 74.2% of the operating budget.

Institutional Development

Truman College has been engaged in a focused search for effective ways to educate one of the most ethnically, culturally, linguistically, and economically diverse groups of students in the nation. A great deal of the development of institutional capacity for ongoing innovation and assessment/evaluation was accomplished with grants from the U.S. Department of Education under the Title III and Title V, Strengthening Hispanic-Serving Institutions Programs. Truman’s work to address the needs of basic skills, developmental, under-represented, and low-income students has led to various other grants, awards and ongoing innovation. These include:

- **1993: Title III Component: Writing Across the Curriculum (WAC)** This project developed a computer lab to strengthen writing skills for students in developmental and gateway courses and created the Technology Learning Center.
- **1999: Title V-Strengthening Hispanic-Serving Institutions Individual Development Grant**: This project required the overhaul of developmental teaching approaches to include project-based learning, accelerated learning, and supplemental instruction to improve outcomes for basic skills/developmental students. Timely compromises among department personnel eased transitions in curriculum, outcomes redesign and assessment processes to better align between basic skills, developmental, and gateway courses. The project expanded the uses of project-based learning methods,
requiring considerable flexibility among faculty who embraced new teaching and learning approaches.

- **2004:** Title V-Strengthening Hispanic-Serving Institutions Cooperative Grant: Truman is the only college in the nation to use studio classrooms for both developmental and required General Education courses. The project combines academic learning and student services in the classroom. This strategy increases student access to support services and early intervention.

Truman won the Illinois Community College Board Award for Learner-Centered Instruction in both 2004 and 2005 based on work performed with Title V funds. The U.S. Department of Education monitor said that Truman is an example to colleges nationally, both in innovation and performance. In addition, the Illinois Community College Board, Illinois Department of Commerce and Economic Opportunity, W.K. Kellogg Foundation, Lumina Foundation for Education, and others have recognized Truman as an innovative and effective institution.

From FY2005 to FY2007, Truman has received six non-competitive awards from the Illinois Department of Commerce and Economic Opportunity (DCEO) in the amount of $352,095 to develop innovative workforce development programs, including the online/hybrid nursing curriculum, bridge programs, bio-tech, and bio-terrorism programs.

Absorbing activities and personnel upon completion of a grant award is a challenge shared by innovative colleges nationwide. Truman successfully institutionalized activities developed under the 1993-1997 Title III and 1999-2005 Title V Grants. The TRIO Student Support Services and 2004 Title V Cooperative (studio classroom) Grants have the potential to significantly increase both the academic and student support available to the most vulnerable students. Early indicators for the Title V Cooperative studio classroom project show measurable benefits in terms of student learning. The TRIO project complements the studio classroom project, and the college is working to leverage the projects for maximum student benefit and fiscal stability. The increase in student support services expenditures for FY2006 is largely due to increased grant spending. Recognizing the importance of fiscal stability to the college and the district, Truman will work diligently to ensure a high-quality institutionalization strategy for these activities and expenditures.
### Truman College

**Community College District Number 508**

#### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Government</td>
<td>9,972,695</td>
<td>7,777,065</td>
<td>7,966,725</td>
<td>7,912,505</td>
<td></td>
</tr>
<tr>
<td>State Government</td>
<td>9,159,059</td>
<td>11,351,408</td>
<td>12,949,311</td>
<td>13,334,252</td>
<td></td>
</tr>
<tr>
<td>Federal Government</td>
<td>36,995</td>
<td>13,104</td>
<td>40,000</td>
<td>27,000</td>
<td></td>
</tr>
<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Tuition and Fees</td>
<td>7,781,254</td>
<td>8,858,189</td>
<td>8,285,629</td>
<td>8,842,950</td>
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</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>241,884</td>
<td>496,095</td>
<td>787,100</td>
<td>1,165,299</td>
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</tr>
<tr>
<td>Investment Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other Sources</td>
<td>39,174</td>
<td>33,249</td>
<td>57,800</td>
<td>66,641</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>27,231,060</td>
<td>28,529,111</td>
<td>30,086,565</td>
<td>31,348,647</td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>14,903,707</td>
<td>14,524,795</td>
<td>16,403,578</td>
<td>15,520,428</td>
</tr>
<tr>
<td>Academic Support</td>
<td>1,059,954</td>
<td>1,119,191</td>
<td>1,677,689</td>
<td>2,348,172</td>
</tr>
<tr>
<td>Student Services</td>
<td>2,585,601</td>
<td>2,977,750</td>
<td>3,583,898</td>
<td>4,622,804</td>
</tr>
<tr>
<td>Public Service</td>
<td>282,807</td>
<td>689,714</td>
<td>943,926</td>
<td>1,009,534</td>
</tr>
<tr>
<td>Organized Research</td>
<td>-</td>
<td>1,638</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>20,460</td>
<td>36,256</td>
<td>17,910</td>
<td>38,457</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>3,644,290</td>
<td>3,896,987</td>
<td>3,920,886</td>
<td>4,190,838</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>3,249,695</td>
<td>3,290,903</td>
<td>3,583,201</td>
<td>3,889,199</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td>134,398</td>
<td>125,344</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,880,912</td>
<td>26,662,577</td>
<td>30,281,088</td>
<td>31,819,432</td>
</tr>
</tbody>
</table>

#### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>18,416,480</td>
<td>18,426,731</td>
<td>20,687,971</td>
<td>22,431,791</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>4,117,433</td>
<td>4,182,821</td>
<td>5,073,102</td>
<td>3,958,939</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>740,849</td>
<td>980,591</td>
<td>1,294,000</td>
<td>1,438,200</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>1,042,293</td>
<td>1,344,964</td>
<td>1,081,104</td>
<td>1,232,800</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>39,835</td>
<td>82,328</td>
<td>97,200</td>
<td>124,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>12,000</td>
<td>184,222</td>
<td>50,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>2,000</td>
<td>27,000</td>
<td>180,000</td>
<td>244,999</td>
</tr>
<tr>
<td>Utilities</td>
<td>1,048,418</td>
<td>1,103,398</td>
<td>1,198,202</td>
<td>1,323,703</td>
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<tr>
<td>Other Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bad Debt</td>
<td>277,952</td>
<td>139,830</td>
<td>275,000</td>
<td>350,000</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
<td>134,398</td>
<td>130,539</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>49,253</td>
<td>60,154</td>
<td>70,000</td>
<td>435,000</td>
</tr>
<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re-Appeopriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>124,509</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,880,912</td>
<td>26,662,577</td>
<td>30,281,088</td>
<td>31,819,432</td>
</tr>
</tbody>
</table>

#### Revenues less Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,350,148</td>
<td>1,866,534</td>
<td>(194,523)</td>
<td>(470,785)</td>
</tr>
</tbody>
</table>
### Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>5,873</td>
<td>6,381</td>
<td>6,689</td>
<td>7,139</td>
<td>7,355</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>189</td>
<td>143</td>
<td>87</td>
<td>94</td>
<td>99</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>2,389</td>
<td>2,169</td>
<td>1,291</td>
<td>980</td>
<td>457</td>
</tr>
<tr>
<td>Special Interest</td>
<td>4,413</td>
<td>3,519</td>
<td>3,340</td>
<td>3,126</td>
<td>2,071</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>22,290</td>
<td>22,401</td>
<td>21,856</td>
<td>20,065</td>
<td>17,817</td>
</tr>
<tr>
<td>AHS</td>
<td>102</td>
<td>93</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>539</td>
<td>300</td>
<td>248</td>
<td>207</td>
<td>206</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>32,859</td>
<td>32,502</td>
<td>31,469</td>
<td>29,739</td>
<td>26,652</td>
</tr>
</tbody>
</table>

### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005 *

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>2,510</td>
<td>2,771</td>
<td>3,003</td>
<td>3,138</td>
<td>3,202</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>50</td>
<td>37</td>
<td>15</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>236</td>
<td>228</td>
<td>148</td>
<td>131</td>
<td>62</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>7,468</td>
<td>7,779</td>
<td>7,790</td>
<td>7,451</td>
<td>6,611</td>
</tr>
<tr>
<td>AHS</td>
<td>47</td>
<td>46</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>269</td>
<td>172</td>
<td>137</td>
<td>99</td>
<td>98</td>
</tr>
<tr>
<td>Total</td>
<td>10,581</td>
<td>11,033</td>
<td>11,095</td>
<td>10,835</td>
<td>9,993</td>
</tr>
</tbody>
</table>

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

### Headcount Enrollment by Gender, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>2,803</td>
<td>4,552</td>
<td>7,355</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>42</td>
<td>57</td>
<td>99</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>159</td>
<td>298</td>
<td>457</td>
</tr>
<tr>
<td>Special Interest</td>
<td>816</td>
<td>1,255</td>
<td>2,071</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>9,350</td>
<td>8,467</td>
<td>17,817</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>83</td>
<td>123</td>
<td>206</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>12,729</td>
<td>13,923</td>
<td>26,652</td>
</tr>
</tbody>
</table>

### Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>60</td>
<td>58</td>
<td>77</td>
<td>83</td>
<td>79</td>
</tr>
<tr>
<td>Science-AS</td>
<td>22</td>
<td>8</td>
<td>29</td>
<td>29</td>
<td>25</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>80</td>
<td>87</td>
<td>88</td>
<td>86</td>
<td>78</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>28</td>
<td>22</td>
<td>25</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>190</td>
<td>175</td>
<td>219</td>
<td>208</td>
<td>193</td>
</tr>
</tbody>
</table>

Total Certificates 543 685 656 566 463
Total Awards 733 860 875 774 656
GED Completers* 274 236 328 232 264

*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td>11%</td>
<td>30%</td>
<td>22%</td>
<td>35%</td>
<td>79</td>
</tr>
<tr>
<td>Science-AS</td>
<td>4%</td>
<td>44%</td>
<td>16%</td>
<td>32%</td>
<td>25</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>23%</td>
<td>18%</td>
<td>24%</td>
<td>35%</td>
<td>78</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>9%</td>
<td>64%</td>
<td>27%</td>
<td>0%</td>
<td>11</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>15%</td>
<td>29%</td>
<td>22%</td>
<td>33%</td>
<td>193</td>
</tr>
</tbody>
</table>

### Certificates

<table>
<thead>
<tr>
<th></th>
<th>Advanced-AC</th>
<th>Basic-BC</th>
<th>Total Certificates</th>
<th>Total Awards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced-AC</td>
<td>376</td>
<td>328</td>
<td>339</td>
<td>345</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>167</td>
<td>357</td>
<td>317</td>
<td>221</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>543</td>
<td>685</td>
<td>656</td>
<td>463</td>
</tr>
<tr>
<td>Total Awards</td>
<td>733</td>
<td>860</td>
<td>875</td>
<td>774</td>
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</tbody>
</table>

### Revenue generated

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue generated</td>
<td>$316,480</td>
<td>$642,977</td>
</tr>
</tbody>
</table>

Please see list of definitions on the following page.
<table>
<thead>
<tr>
<th>Definitions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.</td>
</tr>
<tr>
<td>Pre-Credit: Includes courses that prepare students for college-level instruction.</td>
</tr>
<tr>
<td>Continuing Education/Special Interest: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.</td>
</tr>
<tr>
<td>Adult Education: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.</td>
</tr>
<tr>
<td>AHS: Alternative High School serves students completing a high school diploma.</td>
</tr>
<tr>
<td>Vocational Skills: Includes vocational and technical courses that prepare students for employment and career advancement.</td>
</tr>
<tr>
<td>Unduplicated Enrollment: Students taking courses in more than one area of instruction are counted only once.</td>
</tr>
<tr>
<td>FTE: Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.</td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, District Office (Page 2 of 2)
Truman College

Ethnic Distribution for Fiscal Year 2006 Enrollment by Program Type

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>1,135</td>
<td>16.0%</td>
<td>56</td>
<td>0.8%</td>
<td>2,039</td>
<td>28.8%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>33</td>
<td>10.6%</td>
<td>3</td>
<td>1.0%</td>
<td>106</td>
<td>34.2%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>1,242</td>
<td>8.5%</td>
<td>42</td>
<td>0.3%</td>
<td>1,177</td>
<td>8.0%</td>
</tr>
<tr>
<td>ABE</td>
<td>133</td>
<td>9.3%</td>
<td>16</td>
<td>1.1%</td>
<td>461</td>
<td>32.2%</td>
</tr>
<tr>
<td>GED</td>
<td>44</td>
<td>2.9%</td>
<td>12</td>
<td>0.8%</td>
<td>192</td>
<td>12.5%</td>
</tr>
<tr>
<td>ESL</td>
<td>1,162</td>
<td>9.0%</td>
<td>22</td>
<td>0.2%</td>
<td>638</td>
<td>4.9%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>7</td>
<td>6.1%</td>
<td>1</td>
<td>0.9%</td>
<td>62</td>
<td>54.4%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>291</td>
<td>13.2%</td>
<td>18</td>
<td>0.8%</td>
<td>407</td>
<td>18.5%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>13</td>
<td>6.9%</td>
<td>1</td>
<td>0.5%</td>
<td>91</td>
<td>48.1%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>24</td>
<td>8.7%</td>
<td>4</td>
<td>1.4%</td>
<td>101</td>
<td>36.6%</td>
</tr>
<tr>
<td>Unduplicated Total</td>
<td>2,539</td>
<td>10.9%</td>
<td>110</td>
<td>0.5%</td>
<td>3,565</td>
<td>15.2%</td>
</tr>
</tbody>
</table>

Source: dw351
June 12, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
## Truman College
### Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>6,381</td>
<td>6,689</td>
<td>7,139</td>
<td>7,355</td>
<td>7,078</td>
<td>-277 -3.8%</td>
<td>697 10.9%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>143</td>
<td>87</td>
<td>94</td>
<td>99</td>
<td>189</td>
<td>90 90.9%</td>
<td>46 32.2%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>2,169</td>
<td>1,291</td>
<td>980</td>
<td>457</td>
<td>310</td>
<td>-147 -32.2%</td>
<td>-1,859 -85.7%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>3,519</td>
<td>3,340</td>
<td>3,126</td>
<td>2,071</td>
<td>2,200</td>
<td>129 6.2%</td>
<td>-1,319 -37.5%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>22,401</td>
<td>21,856</td>
<td>20,065</td>
<td>17,817</td>
<td>14,673</td>
<td>-3,144 -17.6%</td>
<td>-7,728 -34.5%</td>
</tr>
<tr>
<td>ABE</td>
<td>1,915</td>
<td>1,582</td>
<td>1,403</td>
<td>1,638</td>
<td>1,431</td>
<td>-207 -12.6%</td>
<td>-484 -25.3%</td>
</tr>
<tr>
<td>GED</td>
<td>1,968</td>
<td>2,140</td>
<td>2,193</td>
<td>1,688</td>
<td>1,533</td>
<td>-155 -9.2%</td>
<td>-435 -22.1%</td>
</tr>
<tr>
<td>ESL</td>
<td>19,831</td>
<td>19,473</td>
<td>17,786</td>
<td>15,678</td>
<td>12,902</td>
<td>-2,776 -17.7%</td>
<td>-6,929 -34.9%</td>
</tr>
<tr>
<td>AHS</td>
<td>93</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>300</td>
<td>248</td>
<td>207</td>
<td>206</td>
<td>114</td>
<td>-92 -44.7%</td>
<td>-186 -62.0%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>276</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>32,502</td>
<td>31,469</td>
<td>29,739</td>
<td>26,652</td>
<td>23,378</td>
<td>-3,274 -12.3%</td>
<td>-9,124 -28.1%</td>
</tr>
</tbody>
</table>

* FY 2006 enrollment figures are preliminary as of 6/9/06.

Source: MISCT 129

Prepared by Office of Research and Evaluation, June 12, 2006
June 9, 2006
## Truman College

### Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
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<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>2,771</td>
<td>3,003</td>
<td>3,138</td>
<td>3,202</td>
<td>3,076</td>
<td>-126</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>305</td>
<td>11.0%</td>
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<tr>
<td>Pre-Credit</td>
<td>37</td>
<td>15</td>
<td>15</td>
<td>20</td>
<td>33</td>
<td>13</td>
<td>65.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-4</td>
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<tr>
<td>Continuing Ed.</td>
<td>228</td>
<td>148</td>
<td>131</td>
<td>62</td>
<td>46</td>
<td>-16</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>-182</td>
<td>-79.8%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>7,779</td>
<td>7,790</td>
<td>7,451</td>
<td>6,611</td>
<td>5,523</td>
<td>-1,088</td>
<td>-16.5%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-2,256</td>
<td>-29.0%</td>
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<tr>
<td>ABE</td>
<td>521</td>
<td>433</td>
<td>420</td>
<td>458</td>
<td>403</td>
<td>-55</td>
<td>-12.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-118</td>
<td>-22.6%</td>
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<tr>
<td>GED</td>
<td>504</td>
<td>581</td>
<td>625</td>
<td>497</td>
<td>445</td>
<td>-52</td>
<td>-10.5%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-59</td>
<td>-11.7%</td>
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<tr>
<td>ESL</td>
<td>6,754</td>
<td>6,776</td>
<td>6,406</td>
<td>5,656</td>
<td>4,675</td>
<td>-981</td>
<td>-17.3%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-2,079</td>
<td>-30.8%</td>
</tr>
<tr>
<td>AHS</td>
<td>46</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>172</td>
<td>137</td>
<td>99</td>
<td>98</td>
<td>52</td>
<td>-46</td>
<td>-46.9%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-120</td>
<td>-69.8%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>105</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>11,033</td>
<td>11,095</td>
<td>10,835</td>
<td>9,993</td>
<td>8,835</td>
<td>-1,158</td>
<td>-11.6%</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>-2,198</td>
<td>-19.9%</td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

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

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129

June 9, 2006
## Truman College
### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Difference</td>
<td>%</td>
<td>Difference</td>
</tr>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>43,696.0</td>
<td>51,880.0</td>
<td>56,863.0</td>
<td>56,879.0</td>
<td>55,309.0</td>
<td>-1,570.0</td>
<td>-2.8%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>5,651.0</td>
<td>5,290.0</td>
<td>4,767.0</td>
<td>4,743.0</td>
<td>4,402.0</td>
<td>-341.0</td>
<td>-7.2%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>8,911.0</td>
<td>7,178.0</td>
<td>4,891.0</td>
<td>5,253.0</td>
<td>5,375.0</td>
<td>122.0</td>
<td>2.3%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>5,406.0</td>
<td>4,882.0</td>
<td>5,201.0</td>
<td>4,770.0</td>
<td>5,260.0</td>
<td>490.0</td>
<td>10.3%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>10,250.0</td>
<td>10,378.0</td>
<td>11,766.0</td>
<td>13,143.0</td>
<td>12,688.0</td>
<td>-455.0</td>
<td>-3.5%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>224,926.0</td>
<td>219,433.0</td>
<td>201,728.0</td>
<td>176,230.0</td>
<td>150,838.0</td>
<td>-25,392.0</td>
<td>-14.4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>298,840.0</strong></td>
<td><strong>299,041.0</strong></td>
<td><strong>285,216.0</strong></td>
<td><strong>261,018.0</strong></td>
<td><strong>233,872.0</strong></td>
<td><strong>-27,146.0</strong></td>
<td><strong>-10.4%</strong></td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
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The Loop College was founded in 1962, as one of the City Colleges of Chicago (CCC), in the heart of the downtown business district to serve the Chicago business community. The college is located at 30 East Lake Street. In 1987, the college’s name was changed to commemorate Chicago’s late Mayor Harold Washington.

From the beginning, Harold Washington College (HWC) has been a comprehensive college, offering students the traditional transfer-oriented liberal arts and sciences curricula as well as career and vocational programs. Today’s student body displays a diverse mix of cultures, backgrounds, purposes and academic interests. HWC students, who come from dozens of countries as well as all parts of Chicago are attracted by the combination of a convenient location, close to their work places, high-quality instruction, flexible class scheduling, wide-ranging course offerings, which satisfy the diverse needs of today’s work force, reasonable and affordable tuition rates, and state-of-the-art educational facilities and equipment.

On Wednesday, October 25, 2005, Mayor Richard M. Daley rededicated the newly renovated Harold Washington College. Mayor Daley spoke, highlighting all of the improvements to HWC as a result of the $35 million, 3 year renovation project. The College has successfully completed its mission to modernize the campus building which includes a renovated Library Media Center that is 40% larger than the previous library, the new and greatly expanded computer labs on the 4th floor, the all new classrooms on the 7th and 10th floors, and the new Community Room on the 11th floor. The College increased the overall number of classrooms from 75 to 91, constructed a “first ever” student union on the lower level with direct stairwell access from the lobby, enhanced all of the public spaces, and centralized student services on the first two levels resulting in a total reconstruction of levels 0 through 5 and a major rehab of all levels.

In the development of Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the HWC planning process:

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.
FY 2006 Accomplishments

- The Center for Teaching and Learning presented a day-long workshop for more than 50 faculty and administrators from all seven City Colleges of Chicago.
- New program components were developed and implemented to give the Office of Vocational Training and Development students increased support while on campus.
- The College administered a Human Diversity Survey through a web based survey. A total of 887 credit students were surveyed. As an outcome from administering the survey, a Human Diversity Taskforce was developed and a Diversity Workshop was held.
- The Office of Vocational Training & Development (OVTD) was restructured to incorporate full day services for OVTD students. Forty five (45) courses were offered.
- Development of 2 Macromedia “Flash” software online “avatars” presentations that will assist in providing students with valuable information about the HWC registration process.
- The Library faculty presented a series of 6 workshops on remote access, designed to assist the college community in utilizing the full-text databases, e-books and other online resources from home or any other off-campus computer.
- The Foster Parent Training Program developed new training sites to target underserved communities resulting in 3 additional training sites.
- The Foster Parent Training Department developed community partnerships to increase training titles to foster and adoptive parents in Cook County resulting in 5 new curricula.
- The College implemented a plan for a Male Mentoring Program for students and organized a Committee composed of faculty, staff and administrators to work on the project.
- Developed City of Chicago/City Colleges of Chicago Public Safety Workshop Website.
- College’s Cross-Cultural Ensemble recorded its first album entitled “Pedagogical Issues”.

FY 2007 Tactical / Strategic Plans

- Form partnerships with feeder high schools through visitations, college nights, and Free Application for Federal Student Aid (FAFSA) completion workshops.
- Assessment of Physical Science laboratory procedures regarding compliance with Federal and State environmental and safety regulatory practices.
- Establish an advisory board for the Foreign Language/English as a Second Language Department.
- Oversee the development of course objectives and measurable student learning outcomes in all course syllabi taught by full-time and part-time faculty.
• Complete the Social Science Department Assessment Plan in order to pilot it in FY 2007-2008.
• Create (2) customized Illinois Community College Board/Work force Investment Act approved training programs.
• Develop and implement a comprehensive program to expand and improve advising services to Harold Washington College students.
FY2007 Financial Overview

Harold Washington College (HWC) is projecting a 3.6% spending increase for the FY2007 operating budget excluding grants. Total spending is budgeted at $31.9 million, an increase of $1.1 million over the FY2006 budget. Personnel cost, including Employee benefits, the largest spending category, accounts for 72.4%. In spite of contractual salary increases and new hiring plans, total salary and benefits will remain flat as a result of the retirement of senior faculty members and reduction of benefits. Contractual services will grow by $0.5 million over FY2006 to pay for increased fees for the Distance Learning licenses and the CTA University Pass program. Materials and Supplies will be increased by $0.6 million. As a result of anticipated natural-gas and electricity price increases, utilities will go up by $0.1 million.

Harold Washington College has the second-highest credit-hour enrollment for baccalaureate and transfer-credit courses in the District and credit hours in this category have been growing from 125,628 hours in FY2004 to 129,151 in FY2005, and to 133,422 in FY2006, to 141,901 FY2007. Credit hours in adult education are also expected to grow from 1,012 in FY2004 to 2,790 in FY2006. A review of the enrollment trends for credit hours at HWC over the last five years demonstrates an average growth of over 3.0% annually.

In spite of the general decrease in enrollment at community colleges, HWC is projecting a 1.5% increase in total credit hours from 149,670 in FY2006 to 151,911 hours in
FY2007. This increase combined with the anticipated $5 increase in tuition will decrease tuition and fee revenues from $15.7 million, based on the actual as of May 2, 2006, for FY2006 to $15.0 million in FY2007. HWC supports as much as 49% of its operating cost from tuition and fee revenues.

The FY2007 budget for direct Instruction represents 47.2% percent of operating spending, which compares favorably with the District-wide average of 37.8%. The FY2007 share of Instruction has actually decreased from 52.5% of FY2006 share primarily because of the retirement of senior faculty members.

Based on the strategic plan to enhance student service and thereby retention, the College plans to add five college advisors and increase its tutoring budget to $0.5 million in FY2007. These efforts will increase FY2007 spending in Academic Support by $0.4 million over FY2006. HWC’s 7.3% spending in Academic Support is lower than the District-wide average of 7.6%.

Student Services, which reflects direct services to students such as registration, records, financial aid, and placement testing, will see an increase of $0.7 million as a result of increased licensing fees for the Center for Distance Learning and the U-Pass Program. HWC spends 13.0% on Student Services, while the District spends 8.9%.

Public Service programs account for those activities provided to the general community and residents which include college-sponsored seminars, workshops, forums, and other non-academic services. HWC allocates 7.1% or $2.3 million of its operating budget to Public Service.
Building operations and maintenance will require $3.4 million or 10.8% of the budget.

Institutional Support, which includes expenditures for central executive-level activities and support service that benefit the entire college, will be supported with $3.7 million, which is 11.7% of the operating budget.

Scholarship and waiver costs for FY2007 will remain flat despite the anticipated training of police and fire cadets for. HWC is the only college in the District offering this specialized service to the City of Chicago.

Out of HWC’s $31.9 million operating budget, $24.7 million or 77.5% of total budget goes directly to mission-related programs such as Direct Instruction (47.2%), Instructional Academic Support (7.3%), Student Services (13.0%), Public Service (7.1%) and Scholarships (3.0%). The system-wide average spending on the mission-based programs is 58.9%. HWC’s budget indicates its commitment to prudent financial management without sacrificing its quality of education.
### Harold Washington College
Community College District Number 508

#### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Government</td>
<td></td>
<td>6,595,350</td>
<td>6,491,448</td>
<td>8,055,880</td>
<td>8,746,282</td>
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<tr>
<td>State Government</td>
<td></td>
<td>4,371,625</td>
<td>5,978,801</td>
<td>5,611,349</td>
<td>5,547,045</td>
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<td>Federal Government</td>
<td></td>
<td>53,573</td>
<td>22,934</td>
<td>60,000</td>
<td>72,000</td>
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<td>Personal Property Replacement</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td></td>
<td>12,778,653</td>
<td>14,018,072</td>
<td>15,708,911</td>
<td>14,998,725</td>
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<td>765,932</td>
<td>1,248,400</td>
<td>1,122,100</td>
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<tr>
<td>Investment Revenue</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Sources</td>
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<td>181,425</td>
<td>114,119</td>
<td>138,200</td>
<td>115,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>25,235,572</td>
<td>27,391,307</td>
<td>30,822,740</td>
<td>30,602,052</td>
</tr>
</tbody>
</table>

| **Expenditures by Program** |                                        |               |               |                |                |
| Instruction  |                                       | 14,815,756    | 14,850,865    | 16,173,041     | 15,049,619     |
| Academic Support  |                                     | 1,294,558     | 1,285,756     | 1,928,914      | 2,314,825      |
| Student Services  |                                     | 2,417,701     | 2,757,876     | 3,414,542      | 4,137,998      |
| Public Service  |                                      | 1,524,132     | 1,214,284     | 1,608,996      | 2,278,005      |
| Organized Research |                                  | -             | -             | -              | -              |
| Auxiliary/Enterprise  |                                     | 5,147         | 5,177         | 5,200          | 7,500          |
| Operations and Maintenance  |                                | 2,743,983     | 2,662,210     | 3,116,539      | 3,442,402      |
| Institutional Support  |                                    | 3,263,343     | 3,342,855     | 3,595,942      | 3,727,608      |
| Scholarships, Grants, Waivers |                            | 805,354       | 1,184,947     | 960,000        | 960,000        |
| **Total**            |                                        | 26,869,973    | 27,303,970    | 30,802,875     | 31,917,957     |

| **Expenditures by Object** |                                        |               |               |                |                |
| Salaries  |                                       | 18,023,893    | 17,584,879    | 18,586,636     | 19,649,101     |
| Employee Benefits  |                                     | 4,158,474     | 4,400,167     | 5,206,961      | 3,461,761      |
| Contractual Services  |                                     | 816,072       | 1,043,367     | 1,902,550      | 2,400,380      |
| Materials and Supplies  |                                     | 1,770,878     | 1,919,158     | 2,078,725      | 2,662,350      |
| Travel and Conference  |                                     | 140,099       | 122,437       | 138,500        | 141,450        |
| Capital Outlay  |                                       | 16,820        | 27,500        | 505,000        | 390,000        |
| Fixed Charges  |                                       | -             | -             | -              | -              |
| Utilities  |                                       | 602,495       | 481,348       | 916,603        | 1,028,915      |
| Other Expenditures  |                                     |               |               |                |                |
| Bad Debt  |                                       | 334,420       | 355,579       | 500,000        | 500,000        |
| Waivers and Scholarships  |                                     | 805,354       | 1,180,990     | 960,000        | 960,000        |
| Other Expenditures  |                                     | 201,468       | 188,545       | 7,900          | 724,000        |
| Reserve for State Funding  |                                   | -             | -             | -              | -              |
| Re-Appropriated Enterprise  |                                   | -             | -             | -              | -              |
| **Total**            |                                        | 26,869,973    | 27,303,970    | 30,802,875     | 31,917,957     |

<p>| <strong>Revenues less Expenditures</strong> |                                        | (1,634,401)  | 87,338        | 19,865         | (1,315,905)    |</p>
<table>
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<tr>
<th>Race/Ethnicity</th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>11%</td>
<td>43%</td>
<td>20%</td>
<td>25%</td>
<td>11,538</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>38%</td>
<td>26%</td>
<td>23%</td>
<td>11%</td>
<td>391</td>
</tr>
<tr>
<td>Continuing</td>
<td>22%</td>
<td>31%</td>
<td>12%</td>
<td>36%</td>
<td>3,085</td>
</tr>
<tr>
<td>Special Interest</td>
<td>14%</td>
<td>42%</td>
<td>15%</td>
<td>29%</td>
<td>6,145</td>
</tr>
<tr>
<td>Adult Ed.</td>
<td>8%</td>
<td>54%</td>
<td>25%</td>
<td>12%</td>
<td>623</td>
</tr>
<tr>
<td>Vocational</td>
<td>26%</td>
<td>35%</td>
<td>7%</td>
<td>31%</td>
<td>1,409</td>
</tr>
</tbody>
</table>

| Total Unduplicated | 14%   | 42%   | 17%      | 27%   | 20,256 |

<table>
<thead>
<tr>
<th>Degrees, Certificates and GED Completers, Fiscal Years 2001-2005</th>
</tr>
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<td>2001</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>Arts-AA</td>
</tr>
<tr>
<td>Science-AS</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
</tr>
<tr>
<td>General Studies-AGS</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
</tr>
<tr>
<td>Total Degree no Military</td>
</tr>
<tr>
<td>Military</td>
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<td>Basic-BC</td>
</tr>
<tr>
<td>Recognition-RC</td>
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<tr>
<td>Total Certificates</td>
</tr>
<tr>
<td>Total Awards</td>
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<td>GED Completers</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>Arts-AA</td>
</tr>
<tr>
<td>Science-AS</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
</tr>
<tr>
<td>General Studies-AGS</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
</tr>
<tr>
<td>Total Degrees</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Certificates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>Basic-BC</td>
</tr>
<tr>
<td>Total Certificates</td>
</tr>
<tr>
<td>Total Awards</td>
</tr>
</tbody>
</table>

*Native American Students:
Credit 0.7%; Pre-Credit 2.0%; Cont. Ed. 0.6%; Special Interest 0.9%; Adult Ed. 1.3%; Voc. Skills 0.9% ; Total Undup. 0.8%
Definitions
Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.

Pre-Credit: Includes courses that prepare students for college-level instruction.
Continuing Education/Special Interest: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

Adult Education: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.
Vocational Skills: Includes vocational and technical courses that prepare students for employment and career advancement.

Military: Includes courses in video cassette and CD-Rom formats delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S.
Unduplicated Enrollment: Students taking courses in more than one area of instruction are counted only once.

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

Pre-Credit: Includes courses that prepare students for college-level instruction.
Continuing Education/Special Interest: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.

Adult Education: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.
Vocational Skills: Includes vocational and technical courses that prepare students for employment and career advancement.

Military: Includes courses in video cassette and CD-Rom formats delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S.
Unduplicated Enrollment: Students taking courses in more than one area of instruction are counted only once.

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

### Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>1,221</td>
<td>11.0%</td>
<td>61</td>
<td>0.5%</td>
<td>4,643</td>
<td>41.6%</td>
<td>2,259</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>632</td>
<td>20.7%</td>
<td>28</td>
<td>0.9%</td>
<td>964</td>
<td>31.6%</td>
<td>363</td>
</tr>
<tr>
<td>Adult Education</td>
<td>51</td>
<td>8.9%</td>
<td>6</td>
<td>1.0%</td>
<td>281</td>
<td>48.8%</td>
<td>175</td>
</tr>
<tr>
<td>ABE</td>
<td>9</td>
<td>2.5%</td>
<td>5</td>
<td>1.4%</td>
<td>211</td>
<td>59.1%</td>
<td>101</td>
</tr>
<tr>
<td>GED</td>
<td>4</td>
<td>1.9%</td>
<td>3</td>
<td>1.4%</td>
<td>110</td>
<td>52.6%</td>
<td>75</td>
</tr>
<tr>
<td>ESL</td>
<td>41</td>
<td>34.5%</td>
<td>1</td>
<td>0.8%</td>
<td>19</td>
<td>16.0%</td>
<td>35</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>360</td>
<td>23.6%</td>
<td>13</td>
<td>0.9%</td>
<td>592</td>
<td>38.9%</td>
<td>110</td>
</tr>
<tr>
<td>Special Interest</td>
<td>551</td>
<td>13.9%</td>
<td>67</td>
<td>1.7%</td>
<td>1,533</td>
<td>38.5%</td>
<td>675</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>164</td>
<td>34.2%</td>
<td>7</td>
<td>1.5%</td>
<td>171</td>
<td>35.6%</td>
<td>87</td>
</tr>
<tr>
<td><strong>Unduplicated Total</strong></td>
<td><strong>2,539</strong></td>
<td><strong>13.9%</strong></td>
<td><strong>161</strong></td>
<td><strong>0.9%</strong></td>
<td><strong>7,248</strong></td>
<td><strong>39.6%</strong></td>
<td><strong>3,331</strong></td>
</tr>
</tbody>
</table>

Prepared by Office of Research and Evaluation, June 12, 2006

Source: dw351

June 12, 2006
# Harold Washington College
## Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>11,831</td>
<td>12,253</td>
<td>11,775</td>
<td>11,538</td>
<td>11,149</td>
<td>-389</td>
<td>-682</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-3.4%</td>
<td>-5.8%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>524</td>
<td>479</td>
<td>426</td>
<td>391</td>
<td>480</td>
<td>89</td>
<td>-44</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>22.8%</td>
<td>-8.4%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>3,357</td>
<td>2,551</td>
<td>3,104</td>
<td>3,085</td>
<td>3,049</td>
<td>-36</td>
<td>-308</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-1.2%</td>
<td>-9.2%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>10,014</td>
<td>9,717</td>
<td>7,222</td>
<td>6,145</td>
<td>3,978</td>
<td>-2,167</td>
<td>-6,036</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-35.3%</td>
<td>-60.3%</td>
</tr>
<tr>
<td>Adult Education **</td>
<td>297</td>
<td>363</td>
<td>427</td>
<td>623</td>
<td>576</td>
<td>-47</td>
<td>279</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>-7.5%</td>
<td>93.9%</td>
</tr>
<tr>
<td>ABE</td>
<td>NA</td>
<td>NA</td>
<td>208</td>
<td>374</td>
<td>357</td>
<td>-17</td>
<td>NA</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-4.5%</td>
<td>NA</td>
</tr>
<tr>
<td>GED</td>
<td>NA</td>
<td>NA</td>
<td>140</td>
<td>284</td>
<td>209</td>
<td>-75</td>
<td>NA</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-26.4%</td>
<td>NA</td>
</tr>
<tr>
<td>ESL</td>
<td>NA</td>
<td>NA</td>
<td>98</td>
<td>122</td>
<td>119</td>
<td>-3</td>
<td>NA</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>-2.5%</td>
<td>NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>1,433</td>
<td>1,473</td>
<td>1,497</td>
<td>1,409</td>
<td>1,523</td>
<td>114</td>
<td>90</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>8.1%</td>
<td>6.3%</td>
</tr>
<tr>
<td>Military ***</td>
<td>10,626</td>
<td>7,803</td>
<td>1,582</td>
<td>1,278</td>
<td>1,095</td>
<td>-183</td>
<td>-9,531</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>-14.3%</td>
<td>-89.7%</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>22,384</td>
<td>23,483</td>
<td>21,883</td>
<td>20,256</td>
<td>18,304</td>
<td>-1,952</td>
<td>-4,080</td>
</tr>
<tr>
<td>No Military</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-9.6%</td>
<td>-18.2%</td>
</tr>
<tr>
<td>Total, Unduplicated</td>
<td>33,010</td>
<td>31,286</td>
<td>23,465</td>
<td>21,534</td>
<td>19,399</td>
<td>-2,135</td>
<td>-13,611</td>
</tr>
<tr>
<td>With Military</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-9.9%</td>
<td>-41.2%</td>
</tr>
</tbody>
</table>

* FY 2006 enrollment figures are preliminary as of 6/9/06.
** Until FY 2004, Harold Washington College did not have an Adult Education program. Students reported in this category were GED students enrolled through TV courses.
*** Military programs include courses delivered by HW to U.S forces stationed in US military bases abroad and the continental U.S.

Source: MISCT 129
June 9, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
# Harold Washington College

## Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>4,418</td>
<td>4,822</td>
<td>4,752</td>
<td>4,794</td>
<td>4,703</td>
<td>-91</td>
<td>-1.9%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>195</td>
<td>176</td>
<td>161</td>
<td>161</td>
<td>169</td>
<td>8</td>
<td>5.0%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>300</td>
<td>211</td>
<td>183</td>
<td>136</td>
<td>127</td>
<td>-9</td>
<td>-6.6%</td>
</tr>
<tr>
<td>Adult Education **</td>
<td>78</td>
<td>84</td>
<td>88</td>
<td>148</td>
<td>144</td>
<td>-4</td>
<td>-2.7%</td>
</tr>
<tr>
<td>ABE</td>
<td>NA</td>
<td>NA</td>
<td>33</td>
<td>64</td>
<td>80</td>
<td>16</td>
<td>25.0%</td>
</tr>
<tr>
<td>GED</td>
<td>NA</td>
<td>NA</td>
<td>21</td>
<td>46</td>
<td>35</td>
<td>-11</td>
<td>-23.9%</td>
</tr>
<tr>
<td>ESL</td>
<td>NA</td>
<td>NA</td>
<td>33</td>
<td>38</td>
<td>29</td>
<td>-9</td>
<td>-23.7%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>316</td>
<td>337</td>
<td>333</td>
<td>318</td>
<td>354</td>
<td>36</td>
<td>11.3%</td>
</tr>
<tr>
<td>Military ***</td>
<td>1,286</td>
<td>1,161</td>
<td>205</td>
<td>173</td>
<td>138</td>
<td>-35</td>
<td>-20.2%</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>5,307</td>
<td>5,632</td>
<td>5,517</td>
<td>5,560</td>
<td>5,500</td>
<td>-60</td>
<td>-1.1%</td>
</tr>
<tr>
<td>No Military</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total, Unduplicated</td>
<td>6,593</td>
<td>6,793</td>
<td>5,722</td>
<td>5,733</td>
<td>5,638</td>
<td>-95</td>
<td>-1.7%</td>
</tr>
<tr>
<td>With Military</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Annual Change and 5 Year Change are calculated based on the unduplicated enrollment figures.*

**FY 2006 enrollment figures are preliminary as of 6/9/06.**

**Until FY 2004, Harold Washington College did not have an Adult Education program. Students reported in this category were GED students enrolled through TV courses.**

***Military programs include courses delivered by HW to U.S forces stationed in US military bases abroad and the continental U.S.**

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

Source: MISCT 129
June 9, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
# Harold Washington College

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Difference</td>
<td>%</td>
<td>Difference</td>
</tr>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>64,096.0</td>
<td>72,936.0</td>
<td>76,107.0</td>
<td>76,909.0</td>
<td>76,627.0</td>
<td>-282.0</td>
<td>-0.4%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>17,050.0</td>
<td>19,255.5</td>
<td>15,786.0</td>
<td>17,103.5</td>
<td>16,586.0</td>
<td>-517.5</td>
<td>-3.0%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>16,896.0</td>
<td>16,894.0</td>
<td>16,536.0</td>
<td>16,179.0</td>
<td>16,706.0</td>
<td>527.0</td>
<td>3.3%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>7,298.0</td>
<td>5,905.5</td>
<td>4,029.5</td>
<td>2,886.0</td>
<td>2,318.0</td>
<td>-568.0</td>
<td>-19.7%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>21,155.0</td>
<td>23,285.0</td>
<td>22,045.0</td>
<td>22,960.0</td>
<td>22,826.0</td>
<td>-134.0</td>
<td>-0.6%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>4,092.0</td>
<td>4,487.0</td>
<td>4,788.0</td>
<td>5,911.0</td>
<td>6,891.0</td>
<td>980.0</td>
<td>16.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>130,587.0</strong></td>
<td><strong>142,763.0</strong></td>
<td><strong>139,291.5</strong></td>
<td><strong>141,948.5</strong></td>
<td><strong>141,954.0</strong></td>
<td><strong>5.5</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
Wilbur Wright College (WWC) was founded in 1934 by the Chicago Board of Education to serve the post-secondary educational needs of Chicago citizens. The College was located at 3400 North Austin Avenue until the move to the new campus at 4300 North Narragansett Avenue in 1993. Its satellite campus, Humboldt Park Vocational Education Center, opened its doors in 1995 at 1645 North California Avenue. This campus was created as an education and job-training resource to serve residents in Humboldt Park and West Town communities.

September of 2004 marked the 70th anniversary of Wright College’s service to the City of Chicago. Wright’s continued commitment to the community was recognized and celebrated with expanded community and cultural events that highlighted Wright’s 70-year history. Wright’s anniversary year also included the 10th Anniversary of the Humboldt Park Vocational Education Center. Wright’s presence in this community was also celebrated and recognized through events hosted at the Center.

The current student body represents a diverse mix of cultures, social backgrounds, and academic interests. Wright offers a variety of liberal arts and sciences classes which lead the student to a two-year Associates degree. Besides the traditional pre-baccalaureate/transfer curriculum, the College provides a variety of medical programs. As an example, every student who has completed the radiology program in the last 10 years has passed the state license exam.

Wright College attempts to match the changes that are occurring in our society with new and modified programs to meet emerging needs and opportunities. The faculty, administration, and the Board of Trustees work together to provide the knowledge, skills, and facilities needed by students to succeed in our highly specialized world.

In the development of the Five-Year Strategic Plan, the following four CCC strategic goals were incorporated into the planning process.

- Improve the quality of programs and services.
- Expand services to better meet the needs of students and workforce partners.
- Increase enrollment and retention.
- Effectively utilize resources and maximize revenue opportunities.
FY2006 Accomplishments

- Wright College implemented the Community College Survey of Student Engagement (CCSSE) to measure student attitudes toward classroom and service at the college.
- Based on CCSSE results, Wright College was identified as a high performing college in the area of Academic Challenge.
- Wright College administered the CAAP test for the second time as part of its Higher Learning Commission Assessment plan.
- Wright College obtained ICCB and IBHE approval for the institution of a Para-legal Program for the Fall 2006 term.
- Working with community partners, the Humboldt Park Vocational Center of Wright College expanded the Practical Nursing Program by 50%.
- With the support of the Illinois Department of Economic Opportunities, Wright College developed a certificate program in Green Building Technologies.
- Wright College’s Computer Security and Forensic Investigation Program (the only approved community college credit certificate program in the State of Illinois) was awarded the prestigious Innovative Initiative Award for 2006 from the Illinois Council on Continuing Higher Education (ICCHE).
- Wright College’s Entrepreneurship Club held its first annual Business Idea Competition Program sponsored by Banco Popular and judged by Wright’s business partners.
- Wright College hosted and participated in the ASPIRA education conference which brings 600 high school juniors and seniors on campus to explore educational and career opportunities.
- Wright College hosted the North side Chicago Public Schools College Fair for 1,000 high school seniors from local public high schools.
- Wright College received a grant from the Illinois Department of Commerce and Economic Opportunity to develop a Green Building Technologies.
- Wright College’s partnership with Eli’s Chicago Finest Cheesecake Company was featured in the United States Department of Education Office of Adult and Vocational Education electronic newsletter.
- Wright College hosted the Portage Park Chamber of Commerce annual business fair as well as the Congressman Rahm Emanuel’s annual congressional district art fair.
- Wright College hosted and cosponsored business seminars with the Northwest Business and Industry Council (NORBIC).
- Wright Alum Judge Gerald Bender was named the Illinois Community College Trustees Association Alumni of the year and was also named one of the nation’s Outstanding Community College Alumni by the American Association of Community Colleges.
- In partnership with Eli’s Cheesecake, Wright College sponsored a Farmer’s Market for the fifth consecutive year and instituted its first annual Father’s Day Bike Ride.
FY2007 Tactical / Strategic Plans

- Implement new Para-Legal and Green Building Technology Programs.
- Implement District’s new Strategic Planning Initiative.
- Implement FY 2006 APSA Recommendations.
- Complete FY 2007 APSA.
- Increase partnership opportunities with the University of Illinois Champaign Urbana College of Agriculture, Consumer and Environmental Education.
- Pursue dual credit options with local high school partners as permitted by ICCB and District Policies.
- Maintain and expand community partnerships.
- Expand service learning opportunities for students.
Wright’s operating budget excluding restricted grants totals $31.1 million in FY2007, a 0.8% increase over the FY2006 budgeted level. The largest expenditure category is personnel, which accounts for 83.2% or $25.8 million of operating funds excluding grants. The personnel cost is expected to increase by $0.2 million over FY2006 with planned new hiring of 8 positions. Utilities total $1.4 million or 4.5% of operating expenditures. Excluding personnel, contractual services, and utilities, the remaining appropriation of $2.4 million will be used for the daily operations such as supplies and conferences.

Total salaries and benefit costs of $25.8 million will support 497 full-time equivalent (FTE) positions which comprise 115 full-time faculty, 126 adjunct faculty, 27 administrators, and 229 clerical and operational positions. Wright plans to hire 5 new faculty members, 3 new clerical support staff members, 1 new building engineer and one Adult Education manager in FY2007. Reflecting Wright’s effort to provide instruction of high quality with its own faculty members, the College achieved a 55/45 full-time to part-time ratio based upon sections taught in spring of 2006, which compares favorably with the District’s average of 52/48 during that semester.

Wright has the highest credit-hour enrollment for baccalaureate degrees and general academic courses in the District. Due to limited classroom space, the adult-education credit hours are projected to continue to decrease from 57,300 in FY2006 to 57,000 in FY2007. In FY2005, the College had to vacate WWC South, where most of the adult-education classes were previously taught. A review of the enrollment trends for baccalaureate credit hours over the last five years shows an average annual growth of 3.0%.

The College is projecting no increase in FY2007 enrollment. The $5 increase in tuition per credit hour is anticipated to increase tuition-and-fee revenues by $0.3 million from $12.5 million in FY2006 to $12.8 million in FY2007. 41.3% of Wright’s operation is supported by its tuition and fees. The new paralegal program offered in Fall 2006 is expected to attract new students seeking preparation in this growing legal field and help increase enrollment resulting in the generation of additional tuition and fees.
Direct Instructional costs represent 49.9% of operating funds, which compares very favorably with the District average. Academic Support provides support services for instruction, public service, and research. Wright spends 8.8% of its budget on this category.

Student Services, which represents direct student services such as admissions and records, financial aid, placement, testing, and student activities, will increase by $0.9 million because of the addition of increase funds for tutoring and clerical staff to support the registration process. Wright’s 15.3% spending on Operations and Maintenance includes a budgeted 24.9% increase in utilities from the FY 2006 budget due to the increase in related energy costs. Overall, mission-related spending (spending in Instruction, Academic Support, Student Services, Public Services, and Scholarships) accounts for 73.2% of the operating budget, which is among the highest in the District. This higher percentage clearly demonstrates the administration’s commitment to high-quality education at Wright College.

![Five-Year Tuition & Fees](image)

![FY2007 Expenditures by Program](image)
### Wright College

Community College District Number 508

#### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Local Government</td>
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<td>8,709,112</td>
<td>9,093,958</td>
<td>8,282,852</td>
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</tr>
<tr>
<td>State Government</td>
<td>6,046,635</td>
<td>7,117,681</td>
<td>7,751,450</td>
<td>8,259,335</td>
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<tr>
<td>Federal Government</td>
<td>27,100</td>
<td>12,496</td>
<td>30,000</td>
<td>34,000</td>
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<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Tuition and Fees</td>
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<td>11,568,641</td>
<td>12,533,935</td>
<td>12,777,115</td>
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<td>Auxiliary/Enterprise</td>
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<td>849,870</td>
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<td>Investment Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other Sources</td>
<td>212,124</td>
<td>211,594</td>
<td>249,550</td>
<td>288,900</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,371,243</strong></td>
<td><strong>28,091,141</strong></td>
<td><strong>30,508,763</strong></td>
<td><strong>30,318,348</strong></td>
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</tr>
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</table>

<table>
<thead>
<tr>
<th><strong>Expenditures by Program</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>15,240,231</td>
<td>15,247,729</td>
<td>16,060,514</td>
<td>15,509,192</td>
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<tr>
<td>Academic Support</td>
<td>1,589,830</td>
<td>2,656,755</td>
<td>3,196,812</td>
<td>2,741,114</td>
</tr>
<tr>
<td>Student Services</td>
<td>2,215,954</td>
<td>2,357,710</td>
<td>2,777,101</td>
<td>3,630,381</td>
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<tr>
<td>Public Service</td>
<td>111,289</td>
<td>290,843</td>
<td>1,226,521</td>
<td>673,753</td>
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<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Auxiliary/Enterprise</td>
<td>500,757</td>
<td>517,619</td>
<td>550,023</td>
<td>545,872</td>
</tr>
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<td>Operations and Maintenance</td>
<td>3,775,074</td>
<td>4,167,637</td>
<td>4,043,871</td>
<td>4,760,848</td>
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<tr>
<td>Institutional Support</td>
<td>2,468,814</td>
<td>2,432,707</td>
<td>2,825,234</td>
<td>3,007,435</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td>155,666</td>
<td>152,014</td>
<td>143,100</td>
<td>197,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,057,614</strong></td>
<td><strong>27,822,814</strong></td>
<td><strong>30,823,177</strong></td>
<td><strong>31,065,595</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Expenditures by Object</strong></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>18,343,205</td>
<td>18,961,957</td>
<td>20,496,582</td>
<td>21,976,600</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>4,142,828</td>
<td>4,471,725</td>
<td>5,143,416</td>
<td>3,867,796</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>304,084</td>
<td>665,210</td>
<td>1,428,070</td>
<td>1,460,230</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>1,940,799</td>
<td>2,259,328</td>
<td>1,201,839</td>
<td>1,277,252</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>77,885</td>
<td>117,974</td>
<td>99,515</td>
<td>103,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>34,236</td>
<td>95,860</td>
<td>174,500</td>
<td>174,500</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utilities</td>
<td>901,623</td>
<td>956,487</td>
<td>1,125,509</td>
<td>1,406,317</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bad Debt</td>
<td>93,830</td>
<td>88,314</td>
<td>115,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
<td>155,666</td>
<td>152,275</td>
<td>143,100</td>
<td>197,000</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>63,458</td>
<td>53,683</td>
<td>489,788</td>
<td>452,900</td>
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<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re-Appropriated Enterprise</td>
<td>-</td>
<td>-</td>
<td>405,858</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,057,614</strong></td>
<td><strong>27,822,814</strong></td>
<td><strong>30,823,177</strong></td>
<td><strong>31,065,595</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Revenues less Expenditures</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>313,629</td>
<td>268,327</td>
<td>(314,414)</td>
<td>(747,247)</td>
</tr>
</tbody>
</table>

202
## Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>8,993</td>
<td>9,078</td>
<td>9,859</td>
<td>9,978</td>
<td>10,063</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>662</td>
<td>970</td>
<td>1,132</td>
<td>1,140</td>
<td>1,141</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>1,877</td>
<td>1,825</td>
<td>1,727</td>
<td>1,600</td>
<td>960</td>
</tr>
<tr>
<td>Special Interest</td>
<td>7,545</td>
<td>7,896</td>
<td>7,038</td>
<td>7,276</td>
<td>5,589</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>9,133</td>
<td>9,286</td>
<td>8,967</td>
<td>7,960</td>
<td>7,393</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>169</td>
<td>180</td>
<td>351</td>
<td>244</td>
<td>246</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>26,543</td>
<td>27,095</td>
<td>26,651</td>
<td>25,806</td>
<td>23,352</td>
</tr>
</tbody>
</table>

## Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>3,607</td>
<td>3,765</td>
<td>4,207</td>
<td>4,347</td>
<td>4,296</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>184</td>
<td>250</td>
<td>272</td>
<td>283</td>
<td>291</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>254</td>
<td>287</td>
<td>243</td>
<td>261</td>
<td>151</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>3,585</td>
<td>3,533</td>
<td>2,999</td>
<td>2,715</td>
<td>2,570</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>101</td>
<td>107</td>
<td>138</td>
<td>108</td>
<td>112</td>
</tr>
<tr>
<td>Total</td>
<td>7,730</td>
<td>7,942</td>
<td>7,859</td>
<td>7,714</td>
<td>7,420</td>
</tr>
</tbody>
</table>

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

## Headcount Enrollment by Gender, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>4,141</td>
<td>5,922</td>
<td>10,063</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>471</td>
<td>670</td>
<td>1,141</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>235</td>
<td>726</td>
<td>960</td>
</tr>
<tr>
<td>Special Interest</td>
<td>2,147</td>
<td>3,442</td>
<td>5,589</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>3,212</td>
<td>4,181</td>
<td>7,393</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>98</td>
<td>148</td>
<td>246</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>9,636</td>
<td>13,716</td>
<td>23,352</td>
</tr>
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</table>

## Workforce Development through Contract Training, Fiscal Years 2004-05

<table>
<thead>
<tr>
<th></th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duplicate company trainees served</td>
<td>2,636</td>
<td>1,487</td>
</tr>
<tr>
<td>Unduplicated companies served</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>Revenue generated</td>
<td>$292,293</td>
<td>$353,815</td>
</tr>
</tbody>
</table>

## Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arts-AA</td>
<td>193</td>
<td>194</td>
<td>186</td>
<td>272</td>
<td>292</td>
</tr>
<tr>
<td>Science-AS</td>
<td>38</td>
<td>25</td>
<td>27</td>
<td>40</td>
<td>44</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>70</td>
<td>41</td>
<td>52</td>
<td>77</td>
<td>82</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>28</td>
<td>27</td>
<td>8</td>
<td>12</td>
<td>10</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
<td>--</td>
<td>3</td>
<td>6</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>Fine Arts-AFA</td>
<td>--</td>
<td>1</td>
<td>--</td>
<td>--</td>
<td>1</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>329</td>
<td>291</td>
<td>279</td>
<td>407</td>
<td>438</td>
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<tr>
<td>Certificates</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advanced-AC</td>
<td>51</td>
<td>40</td>
<td>36</td>
<td>96</td>
<td>40</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>471</td>
<td>517</td>
<td>560</td>
<td>560</td>
<td>295</td>
</tr>
<tr>
<td>Recognition-RC</td>
<td>--</td>
<td>23</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>522</td>
<td>580</td>
<td>596</td>
<td>656</td>
<td>335</td>
</tr>
<tr>
<td>Total Awards</td>
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<td>871</td>
<td>875</td>
<td>1,063</td>
<td>773</td>
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<tr>
<td>GED Completers*</td>
<td>291</td>
<td>272</td>
<td>246</td>
<td>168</td>
<td>210</td>
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</table>

*FY 2003, 2004, and 2005 GED completers include students who attended CCC up to two years prior to taking GED test.

## Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arts-AA</td>
<td>5%</td>
<td>11%</td>
<td>41%</td>
<td>42%</td>
<td>292</td>
</tr>
<tr>
<td>Science-AS</td>
<td>18%</td>
<td>5%</td>
<td>23%</td>
<td>55%</td>
<td>44</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>12%</td>
<td>6%</td>
<td>29%</td>
<td>52%</td>
<td>82</td>
</tr>
<tr>
<td>General Studies-AGS</td>
<td>20%</td>
<td>20%</td>
<td>30%</td>
<td>30%</td>
<td>10</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
<td>0%</td>
<td>11%</td>
<td>22%</td>
<td>67%</td>
<td>9</td>
</tr>
<tr>
<td>Fine Arts - AFA</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>1</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>8%</td>
<td>10%</td>
<td>36%</td>
<td>45%</td>
<td>438</td>
</tr>
<tr>
<td>Certificates</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advanced-AC</td>
<td>20%</td>
<td>15%</td>
<td>25%</td>
<td>40%</td>
<td>40</td>
</tr>
<tr>
<td>Basic-BC</td>
<td>8%</td>
<td>14%</td>
<td>35%</td>
<td>42%</td>
<td>295</td>
</tr>
<tr>
<td>Total Certificates</td>
<td>9%</td>
<td>14%</td>
<td>34%</td>
<td>41%</td>
<td>335</td>
</tr>
<tr>
<td>Total Awards</td>
<td>9%</td>
<td>12%</td>
<td>35%</td>
<td>44%</td>
<td>773</td>
</tr>
</tbody>
</table>

*Awards to Native American Students:

## Headcount Enrollment by Race/Ethnicity, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Asian</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>11%</td>
<td>10%</td>
<td>39%</td>
<td>40%</td>
<td>10,063</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>8%</td>
<td>13%</td>
<td>51%</td>
<td>28%</td>
<td>1,141</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>7%</td>
<td>12%</td>
<td>40%</td>
<td>40%</td>
<td>960</td>
</tr>
<tr>
<td>Special Interest</td>
<td>5%</td>
<td>9%</td>
<td>43%</td>
<td>42%</td>
<td>5,589</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>2%</td>
<td>4%</td>
<td>59%</td>
<td>34%</td>
<td>7,393</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>3%</td>
<td>29%</td>
<td>47%</td>
<td>22%</td>
<td>246</td>
</tr>
<tr>
<td>Total Unduplicated</td>
<td>6%</td>
<td>8%</td>
<td>46%</td>
<td>38%</td>
<td>23,352</td>
</tr>
</tbody>
</table>

Native American Students
Credit 0.6%; Pre-Credit 0.8%; Cont. Ed 0.7%; Special Interest 0.6%; Adult Ed. 0.2%; Voc. Skills 0.4%; Total Undup. 0.5%
Definitions
Credit: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.
Pre-Credit: Includes courses that prepare students for college-level instruction.
Continuing Education/Special Interest: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.
Adult Education: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.
Vocational Skills: Includes vocational and technical courses that prepare students for employment and career advancement.
Unduplicated Enrollment: Students taking courses in more than one area of instruction are counted only once.
FTE: Full-time equivalent is a calculation of the total number of student credit hours divided by 30, as defined by the Illinois Community College Board.
## Wright College

### Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>1,029</td>
<td>10.6%</td>
<td>1,062</td>
<td>11.0%</td>
<td>3,796</td>
<td>39.1%</td>
<td>3,761</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>43</td>
<td>6.4%</td>
<td>110</td>
<td>16.3%</td>
<td>271</td>
<td>40.1%</td>
<td>248</td>
</tr>
<tr>
<td>Adult Education</td>
<td>142</td>
<td>2.2%</td>
<td>357</td>
<td>5.5%</td>
<td>3,727</td>
<td>57.5%</td>
<td>2,077</td>
</tr>
<tr>
<td>ABE</td>
<td>26</td>
<td>1.7%</td>
<td>310</td>
<td>19.7%</td>
<td>946</td>
<td>60.2%</td>
<td>228</td>
</tr>
<tr>
<td>GED</td>
<td>13</td>
<td>1.7%</td>
<td>52</td>
<td>6.6%</td>
<td>549</td>
<td>70.1%</td>
<td>142</td>
</tr>
<tr>
<td>ESL</td>
<td>106</td>
<td>2.3%</td>
<td>22</td>
<td>0.5%</td>
<td>2,549</td>
<td>55.7%</td>
<td>1,789</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>15</td>
<td>5.7%</td>
<td>53</td>
<td>20.2%</td>
<td>132</td>
<td>50.2%</td>
<td>63</td>
</tr>
<tr>
<td>Special Interest</td>
<td>258</td>
<td>5.5%</td>
<td>379</td>
<td>8.0%</td>
<td>1,831</td>
<td>38.7%</td>
<td>2,243</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>78</td>
<td>7.8%</td>
<td>141</td>
<td>14.0%</td>
<td>503</td>
<td>50.0%</td>
<td>280</td>
</tr>
<tr>
<td>Unduplicated Total</td>
<td>1,416</td>
<td>6.8%</td>
<td>1,823</td>
<td>8.7%</td>
<td>9,379</td>
<td>44.9%</td>
<td>8,036</td>
</tr>
</tbody>
</table>

Prepared by Office of Research and Evaluation, June 12, 2006

Source: dw351

June 12, 2006
# Wright College

## Headcount Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
<td>9,078</td>
<td>9,859</td>
<td>9,978</td>
<td>10,063</td>
<td>9,697</td>
<td>-366</td>
<td>-3.6%</td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>970</td>
<td>1,132</td>
<td>1,140</td>
<td>1,141</td>
<td>1,006</td>
<td>-135</td>
<td>-11.8%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>1,825</td>
<td>1,727</td>
<td>1,600</td>
<td>960</td>
<td>676</td>
<td>-284</td>
<td>-29.6%</td>
</tr>
<tr>
<td>Special Interest</td>
<td>7,896</td>
<td>7,038</td>
<td>7,276</td>
<td>5,589</td>
<td>4,732</td>
<td>-857</td>
<td>-15.3%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>9,286</td>
<td>8,967</td>
<td>7,960</td>
<td>7,393</td>
<td>6,486</td>
<td>-907</td>
<td>-12.3%</td>
</tr>
<tr>
<td>ABE</td>
<td>2,285</td>
<td>2,011</td>
<td>1,616</td>
<td>1,685</td>
<td>1,572</td>
<td>-113</td>
<td>-6.7%</td>
</tr>
<tr>
<td>GED</td>
<td>1,128</td>
<td>1,119</td>
<td>965</td>
<td>865</td>
<td>783</td>
<td>-82</td>
<td>-9.5%</td>
</tr>
<tr>
<td>ESL</td>
<td>6,404</td>
<td>6,410</td>
<td>5,896</td>
<td>5,364</td>
<td>4,573</td>
<td>-791</td>
<td>-14.7%</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>180</td>
<td>351</td>
<td>244</td>
<td>246</td>
<td>263</td>
<td>17</td>
<td>6.9%</td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>27,095</td>
<td>26,651</td>
<td>25,806</td>
<td>23,352</td>
<td>20,907</td>
<td>-2,445</td>
<td>-10.5%</td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129

June 9, 2006
Wright College

Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>#</th>
<th>%</th>
<th>5 Year Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>3,765</td>
<td>4,207</td>
<td>4,347</td>
<td>4,296</td>
<td>4,282</td>
<td>-14</td>
<td>-0.3%</td>
<td>517</td>
<td>13.7%</td>
<td></td>
</tr>
<tr>
<td>Pre-Credit</td>
<td>250</td>
<td>272</td>
<td>283</td>
<td>291</td>
<td>252</td>
<td>-39</td>
<td>-13.4%</td>
<td>2</td>
<td>0.8%</td>
<td></td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>287</td>
<td>243</td>
<td>261</td>
<td>151</td>
<td>89</td>
<td>-62</td>
<td>-41.1%</td>
<td>-198</td>
<td>-69.0%</td>
<td></td>
</tr>
<tr>
<td>Adult Education</td>
<td>3,533</td>
<td>2,999</td>
<td>2,715</td>
<td>2,570</td>
<td>2,243</td>
<td>-327</td>
<td>-12.7%</td>
<td>-1,290</td>
<td>-36.5%</td>
<td></td>
</tr>
<tr>
<td>ABE</td>
<td>808</td>
<td>656</td>
<td>527</td>
<td>542</td>
<td>494</td>
<td>-48</td>
<td>-8.9%</td>
<td>-314</td>
<td>-38.9%</td>
<td></td>
</tr>
<tr>
<td>GED</td>
<td>374</td>
<td>320</td>
<td>276</td>
<td>254</td>
<td>216</td>
<td>-38</td>
<td>-15.0%</td>
<td>-158</td>
<td>-42.2%</td>
<td></td>
</tr>
<tr>
<td>ESL</td>
<td>2,351</td>
<td>2,022</td>
<td>1,912</td>
<td>1,774</td>
<td>1,533</td>
<td>-241</td>
<td>-13.6%</td>
<td>-818</td>
<td>-34.8%</td>
<td></td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>107</td>
<td>138</td>
<td>108</td>
<td>112</td>
<td>90</td>
<td>-22</td>
<td>-19.6%</td>
<td>-17</td>
<td>-15.9%</td>
<td></td>
</tr>
<tr>
<td>Total (Unduplicated)</td>
<td>7,942</td>
<td>7,859</td>
<td>7,714</td>
<td>7,420</td>
<td>6,957</td>
<td>-463</td>
<td>-6.2%</td>
<td>-985</td>
<td>-12.4%</td>
<td></td>
</tr>
</tbody>
</table>

*FY 2006 enrollment figures are preliminary as of 6/9/06.

Special Interest FTE enrollments are not reported because they do not have credit hour value.
## Wilbur Wright College
### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2002</td>
<td>FY 2003</td>
<td>FY 2004</td>
<td>FY 2005</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Difference</td>
<td>%</td>
<td>Difference</td>
</tr>
<tr>
<td>1 Baccalaureate and General Academic</td>
<td>67,613.0</td>
<td>77,675.0</td>
<td>80,825.0</td>
<td>82,785.0</td>
<td>85,393.0</td>
<td>2,608.0</td>
<td>3.2%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>3,449.0</td>
<td>4,354.0</td>
<td>4,218.0</td>
<td>3,637.0</td>
<td>4,054.0</td>
<td>417.0</td>
<td>11.5%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>8,580.0</td>
<td>8,083.0</td>
<td>7,408.0</td>
<td>6,662.0</td>
<td>5,683.0</td>
<td>-979.0</td>
<td>-14.7%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>6,989.0</td>
<td>7,035.0</td>
<td>8,556.0</td>
<td>6,866.0</td>
<td>7,972.5</td>
<td>1,106.5</td>
<td>16.1%</td>
</tr>
<tr>
<td>5 Remedial Education</td>
<td>25,913.0</td>
<td>28,946.0</td>
<td>30,254.0</td>
<td>24,144.0</td>
<td>21,414.0</td>
<td>-2,730.0</td>
<td>-11.3%</td>
</tr>
<tr>
<td>6 Adult Basic/Adult Secondary Education, ESL</td>
<td>83,839.0</td>
<td>70,248.0</td>
<td>65,167.0</td>
<td>62,742.0</td>
<td>57,515.0</td>
<td>-5,227.0</td>
<td>-8.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>196,383.0</strong></td>
<td><strong>196,341.0</strong></td>
<td><strong>196,428.0</strong></td>
<td><strong>186,836.0</strong></td>
<td><strong>182,031.5</strong></td>
<td><strong>-4,804.5</strong></td>
<td><strong>-2.57%</strong></td>
</tr>
</tbody>
</table>

Prepared by the Office of Research and Evaluation, 06/19/06
Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
FY2007 BUDGET SUMMARY
DISTRICT OFFICE
## District Office
Community College District Number 508

### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Government</td>
<td>17,951,687</td>
<td>21,762,682</td>
<td>34,116,995</td>
<td>46,072,572</td>
<td></td>
</tr>
<tr>
<td>State Government</td>
<td>1,054,653</td>
<td>5,183</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Government</td>
<td>-</td>
<td>73,555</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>172,269</td>
<td>92,092</td>
<td>604,982</td>
<td>221,000</td>
<td></td>
</tr>
<tr>
<td>Investment Revenue</td>
<td>848,685</td>
<td>1,860,913</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>172,269</td>
<td>92,092</td>
<td>604,982</td>
<td>221,000</td>
<td></td>
</tr>
<tr>
<td>Investment Revenue</td>
<td>848,685</td>
<td>1,860,913</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Sources</td>
<td>369,699</td>
<td>321,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,657,595</td>
<td>24,115,424</td>
<td>34,721,977</td>
<td>46,293,572</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditures by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>320,546</td>
<td>359,078</td>
<td>252,459</td>
<td>380,120</td>
</tr>
<tr>
<td>Academic Support</td>
<td>1,210,244</td>
<td>1,240,840</td>
<td>1,337,231</td>
<td>1,553,124</td>
</tr>
<tr>
<td>Student Services</td>
<td>-</td>
<td>-</td>
<td>(19,576)</td>
<td>-</td>
</tr>
<tr>
<td>Public Service</td>
<td>402,994</td>
<td>226,640</td>
<td>632,137</td>
<td>109,744</td>
</tr>
<tr>
<td>Organized Research</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>133,735</td>
<td>122,709</td>
<td>(87,585)</td>
<td>-</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>1,349,808</td>
<td>2,016,292</td>
<td>1,490,530</td>
<td>1,786,713</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>20,908,067</td>
<td>29,078,731</td>
<td>31,044,813</td>
<td>42,380,920</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td>12,066</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>24,337,459</td>
<td>33,044,289</td>
<td>34,669,585</td>
<td>46,191,045</td>
</tr>
</tbody>
</table>

### Expenditures by Object

<table>
<thead>
<tr>
<th>Object</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>6,918,671</td>
<td>8,097,849</td>
<td>10,629,037</td>
<td>11,523,646</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>2,028,923</td>
<td>2,754,830</td>
<td>2,026,316</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>11,519,453</td>
<td>12,798,065</td>
<td>15,774,239</td>
<td>25,412,243</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>1,670,524</td>
<td>1,998,393</td>
<td>1,841,429</td>
<td>3,854,930</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>169,882</td>
<td>162,265</td>
<td>405,972</td>
<td>521,656</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>195,225</td>
<td>115,724</td>
<td>383,556</td>
<td>333,558</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>107,660</td>
<td>61,781</td>
<td>61,345</td>
<td>35,989</td>
</tr>
<tr>
<td>Utilities</td>
<td>2,115,043</td>
<td>2,232,212</td>
<td>2,569,384</td>
<td>2,466,559</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>-</td>
<td>(39,206)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bad Debt</td>
<td>-</td>
<td>3,930</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
<td>12,066</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>1,628,934</td>
<td>5,584,354</td>
<td>24,340</td>
<td>16,148</td>
</tr>
<tr>
<td>Reserve for State Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Re- Appropriated Enterprise</td>
<td>-</td>
<td>225,453</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>24,337,459</td>
<td>33,044,289</td>
<td>34,669,585</td>
<td>46,191,045</td>
</tr>
</tbody>
</table>

### Revenues less Expenditures

<table>
<thead>
<tr>
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<th>FY 2004 Audit</th>
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<td><strong>Total</strong></td>
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### Expenditures by Program

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### Expenditures by Object

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<td>Re-Appropriated Enterprise</td>
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<td><strong>894,798</strong></td>
<td><strong>955,280</strong></td>
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Office of the General Counsel

Mission

The Office of the General Counsel is responsible for all legal work arising from the activities of the District. The mission of the office is to provide superior legal counsel, guidance and policy analysis to the colleges, satellite campuses, WYCC, the district office and the Board and to ensure that the District’s decisions and actions comply with federal, state and local laws. The Office performs a wide variety of legal services including litigation, litigation management, collective bargaining, contracts, leasing, commercial transactions, workers compensation, labor and employment matters, policy and procedure analysis, discrimination, records access and privacy issues, personal injury defense, regulatory compliance, student discipline oversight, intellectual property, corporate counseling and miscellaneous legal matters. Insurance coverage and Risk Management matters are also handled by the Office of the General Counsel.

Major Accomplishments for FY 2006

Litigation and Claims Handling

- Obtained dismissal of a lawsuit seeking damages and attorney's fees filed in Circuit Court (05 CH 03695) against CCC by Molitor Construction Company as a result of a former coach’s unauthorized retention of the company for construction services for creation of a new baseball field.

- Prevailed in labor arbitration proceedings between the City Colleges and Local 1600 Faculty involving unfair labor practice charges sought by Emeritus Faculty members as a result of the October 2004 Strike.

- Obtained favorable file closure with the U.S. Department of Education’s Office of Civil Rights regarding an Americans with Disability Act discrimination complaint brought by a former student against Olive-Harvey College

- Obtained dismissal of a general liability case involving a student’s sliced finger in a construction course.

- Closed lengthy ongoing litigation matters involving two former employees.

- Obtained favorable outcomes in the cases of Kopnick, Hawkins and Olojo at either investigation or litigation stages which involved allegations of race or age discrimination.

- Won a Motion for Summary Judgment and dismissal of a lawsuit seeking in excess of $300,000 in bonus fees filed in Circuit Court (04 L 11446) by a former attorney against City Colleges.
• Enhanced the general liability claims process through the development of uniform reporting documents.

• Reduced CCC’s commercial insurance coverage’s premium from $1,039,330.00 to $1,015,973.00 for a total savings of $23,357.00 or 2.25%

Impact on Programs and Services

• Helmed the August 2005 updating of the District-Wide Operations Manual to provide strong clear guidance on District operational procedures.

• Helmed the August 2005 updating of the Board Rules for Management and Government to provide strong clear guidance on District operational procedures.

• Conducted a comprehensive mandatory orientation concerning athletics for all coaches and Athletic Directors.

• Instituted an electronic filing system for federal court filings.

• Ensuring student’s rights are protected in scrutinizing requests for student records to confirm compliance with FERPA.

• Providing counsel to the colleges on military recruitment on campus to ensure students are not improperly solicited.

• Obtaining food license renewals for the Parrot Cage Restaurant and Washburne Culinary Institute.

• Negotiating favorable contracts to ensure Truman College parking availability during CTA redevelopment and construction.

• Oversaw legal aspects of wholesale changes to the Olive-Harvey, Kennedy-King and Daley College Nursing Programs.

• Helmed the formation of the not-for-profit organization, The Friends of Washburne ("FOW") Culinary Institute, securing the formal support of top restaurant managers Carlyn Berghoff and John Meyer who serve as FOW officers and which will enable the Parrot Cage restaurant to benefit from their liquor license.

• Provided solid legal support for negotiations with the Public Building Commission regarding the use of City Colleges’ students in the construction of the new Kennedy-King College.

• Developed a vehicle fleet management process.

• Directly engaged the College HR Administrators in the worker’s compensation process.
• Significant Progress towards the development of an updated District-Wide Responsible Computer Use and Abuse Policy

• Significant Progress towards the development of a formal District-Wide Records Retention Policy.

Key Strategic Goals/Objectives for FY 2007

• Helming the successful negotiation of fiscally sound, equitable collective bargaining agreements with AFSCME, Local 1220, Local 7 and Local 73

• Development of a formal Policy on Speech Activities on Campus

• Completion of a CCC Records Retention Policy and new Computer Use Policy

• Strengthen Reserves Analysis and Monitoring

• Continue Conversion to a paperless file storage system.

• Continue providing superior legal analysis and counsel in all areas (litigation, worker’s compensation, labor, and transactional matters).

• Continue pursuing continuing legal education opportunities and ensure compliance by all attorneys with continuing education requirements.

• Strengthen office protocol regarding new requests for legal assistance to ensure all requests for legal assistance are initially submitted to the General Counsel for assignment, logging and proper file opening.
## General Counsel
### Community College District Number 508

### Operating Funds (Excluding Restricted Purposes Funds)

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
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<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<td><strong>Expenditures by Program</strong></td>
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<td>Instruction</td>
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<td>Academic Support</td>
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<td>Organized Research</td>
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<td>Auxiliary/Enterprise</td>
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<tr>
<td>Institutional Support</td>
<td>532,966</td>
<td>543,668</td>
<td>784,355</td>
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<tr>
<td><strong>Total</strong></td>
<td>532,966</td>
<td>543,668</td>
<td>784,355</td>
<td>685,249</td>
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</tr>
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</table>

| **Expenditures by Object** |                     |               |               |                |                |
| Salaries                | 475,709             | 496,813       | 674,635       | 569,529        |
| Contractual Services    | 4,035               | 3,998         | 90,289        | 25,289         |
| Materials and Supplies  | 41,951              | 37,622        | 38,250        | 67,250         |
| Travel and Conference   | 9,671               | 3,555         | 13,000        | 15,000         |
| Capital Outlay          | -                   | -             | 5,000         | 5,000          |
| Fixed Charges           | -                   | -             | -             | -              |
| Utilities               | -                   | -             | -             | -              |
| Other Expenditures      | 1,600               | 1,680         | 3,181         | 3,181          |
| Reserve for State Funding | -                 | -             | -             | -              |
| Re- Appropriated Enterprise | -               | -             | -             | -              |
| **Total**               | 532,966             | 543,668       | 784,355       | 685,249        |
Office of Academic Affairs

Major Accomplishments

- Launched the strategic planning process Vision 2011. This planning project, developed in anticipation of the City Colleges of Chicago’s 100th Anniversary, will set in motion strategic objectives that CCC will undertake to become a leading educational institution in a global society.

- Implemented the Annual Program and Service Analysis (APSA), a quality improvement process which resulted in program enhancement initiatives for all instructional programs at CCC.

- Launched the Critical Skills Shortage Initiative, in cooperation with the Mayor’s Office of Work Force Development (MOWD). This is a grant which will fund the training of new and incumbent workers in health occupations.

- Developed curriculum standards for mathematics courses and the Nursing and Child Development Programs.

- Provided professional development on academic management for all Adult Education Deans.

- Reestablished curriculum committee to align and update Adult Education curriculum.

- Reconvened the evaluation of instruction committee to review effectiveness of the process and forms used to evaluate instruction and to make recommendations for improvement.

- Shared best practices and strategies in priority issues in program development and delivery as well as define major policy issues in expanding and institutionalizing Adult Ed. pilot bridge programs at Truman, Daley and Olive Harvey.

- Partnered with the Ruth Rothstein CORE Center to provide a series of educational workshops at the colleges addressing the topic of STD’s and adopting lifestyles.

- Partnered with Let’s Talk Let’s Test to provide HIV testing at the colleges during Registration.

- Dawson Technical Institute has been established as a leader in Construction training as a result of CCC creating apprenticeship prep programs, partnering with unions to bring in full USDOL BAT apprenticeship programs to DTI, and establishing an active partnership with the contractors’ Builders’ Association. New, short-term programs were developed in Bricklaying, Carpentry, Cement
Masonry, Plumbing & Fire Protection, and Welding. The Elevator Constructor’s apprenticeship program moved into DTI, the Painters & Decorators have submitted a contract to CCC’s Legal Dept. for review and are ready, upon approval, to move into DTI. Talks continue with the Operating Engineers & Pipefitters.

- Convened workforce partners working with bridge programs at the colleges to share information on accomplishments, challenges, and best practices.

- Coordinated CCC’s Hurricane Katrina response to enroll returning Chicago students and displaced residents; a total of 59 students enrolled and 51 completed the semester.

- The Construction apprenticeship-prep programs were extended in length to qualify for financial aid. Additionally, all programs were submitted for and awarded WIA approval.

- CCC has been established as a major training organization for the Chicago Manufacturing Renaissance initiative. Previous to the Chicago Manufacturing Campus project (2004-06), CCC was viewed as a minor player in the manufacturing sector of Chicago. The CMR executive committee includes the Dept. of Planning & Development, Illinois Manufacturers’ Assoc., IL Dept. of Commerce & Economic Opportunity, Mayor’s Office of Workforce Development, World Business Chicago, Chicagoland Chamber of Commerce, private-sector manufacturing companies, and other key city and stage agencies.

- Hosted the pilot CCC/CPS Area Fairs with CPS and 4 year partners at Daley, Olive-Harvey, and Wright College.

- Revenues over expenses for contract training, assessment and ACT Center activities reached $100,000. Funds have been used to fund Academic Affairs projects approved by the Executive Vice Chancellor that might otherwise have not been activated, including Research, Continuing Education, Remedial Math, the Salzburg student study visit, etc.

- Established the partnership with the Union League Boys & Girls Club.

- Workforce office won this year’s Governor’s Workforce Development award for “Innovative Workforce Solutions.”

Key Objectives for FY 2007

- Implement the next phase of the Annual Program and Service Analysis.

- Bring to completion the Strategic Planning Process “Vision 2011.”

- Implement the Curriculum Recalibration Project.
• Organize the Globalization Conference.
• Review and align the Adult Education curriculum.
• Assess and enhance services provided to students with special needs.
• Continue and expand the Project Align initiative from 5 to 11 high schools.
• Update and align curriculum to NRS standards. Develop assessment plan of student learning outcomes.
• Develop criteria and process for course approval from the colleges.
• Work with AE Deans to improve systems/business processes for data collection.
• Build partnership with CPS to facilitate increased collaboration of recruitment initiatives, and sharing of information to make CCC more appealing to CPS counselors and graduates.
• Secure two to three more USDOL BAT Apprenticeship programs to partner with CCC at DTI and then outreach all remaining Chicago-based apprenticeship programs to partner with DTI in a Phase II lease scenario.
• Establish CCC as the premiere provider of manufacturing training to the private sector through the CMR initiative.
### Academic Affairs
Community College District Number 508

#### Operating Funds Excluding Grants

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<th>Type</th>
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<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tr>
<td><strong>Expenditures by Program</strong></td>
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<tr>
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| **Expenditures by Object** |                     |               |               |                |                |
| Salaries                | 1,560,288           | 1,438,914     | 1,514,813     | 1,832,772      |                |
| Contractual Services    | 665,035             | 300,888       | 608,345       | 606,005        |                |
| Materials and Supplies  | 135,461             | 111,979       | 132,902       | 121,975        |                |
| Travel and Conference   | 56,556              | 59,183        | 52,200        | 51,475         |                |
| Capital Outlay          | 2,359               | -             | 2,000         | 2,000          |                |
| Fixed Charges           | -                   | -             | -             | -              |                |
| Utilities               | 7,841               | 259,375       | 8,700         | 8,700          |                |
| Other Expenditures      |                      |               |               |                |                |
| Bad Debt                | -                   | -             | -             | -              |                |
| Waivers and Scholarships| 10,916              | 3,041         | -             | -              |                |
| Other Expenditures      | 19,493              | 423,626       | 10,100        | 10,100         |                |
| Reserve for State Funding| -                   | -             | -             | -              |                |
| Re-Appropriated Enterprise | -                 | -             | 225,453       | -              |                |
| **Total**               | 2,457,949           | 2,597,006     | 2,554,513     | 2,633,027      |                |
## Expenditures by Program

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<th>Program Description</th>
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<th>FY 2005 Audit</th>
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## Expenditures by Object

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<td>330,003</td>
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<td>394,029</td>
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Office of Human Resources and Staff Development

Mission

The Office of Human Resources and Staff Development provides leadership in the areas of recruitment, selection, and employment to over 6,000 full- and part-time employees. Additionally, this office administers benefits, compensation, classification, and organizational and staff-development programs. Areas that are administered by the Office of Human Resources are: Performance Evaluation, Employee Training, Compensation, Grievances, Health Insurance, EEO, and Recruitment.

Major Accomplishments for FY2006

- Integrated into the Office of Human Resources the Payroll Department which had been outsourced to American Express
- Trained managers and faculty at all colleges on Sexual Harassment Policy
- Implemented the employee pre-tax CTA Benefits Program
- Implemented the Employer Assisted Housing Program and Counseling Services
- Instituted pre-employment drug testing for all part-time new hires
- Instituted verification of education credentials of non-faculty new hires
- Implement Tuition Reimbursement Policy for all Non-Bargained-For employees
- YTD decrease in benefits costs averaged approximately three percent
- Benefits cost savings of $303,000

Key Strategic Goals/Objectives for FY2007

- Implement an Automated Time and Attendance management system to eliminate paper timesheets and manual data entry processing
- Implement an online New Employee Orientation
- Implement an online Job Application, Candidate Tracking and Hiring Management system
- Implement a Record and Documentation Management System
## Human Resources
### Community College District Number 508

### Operating Funds Excluding Grants

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<tr>
<th>Type</th>
<th>Program Description</th>
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<th>FY 2005 Audit</th>
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<th>FY 2007 Budget</th>
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<td><strong>Expenditures by Program</strong></td>
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<td><strong>Total</strong></td>
<td>1,150,554</td>
<td>1,205,602</td>
<td>1,650,554</td>
<td>2,858,483</td>
</tr>
</tbody>
</table>

|      | **Expenditures by Object** |              |               |                |                |
|      | Salaries               | 946,921       | 1,032,799     | 1,382,554      | 1,992,363      |
|      | Contractual Services   | 125,426       | 142,533       | 190,000        | 448,120        |
|      | Materials and Supplies | 64,835        | 23,278        | 60,000         | 332,000        |
|      | Travel and Conference  | 7,000         | 6,991         | 18,000         | 86,000         |
|      | Capital Outlay         | 6,372         | -             | -              | -              |
|      | Fixed Charges          | -             | -             | -              | -              |
|      | Utilities              | -             | -             | -              | -              |
|      | Other Expenditures     |               |               |                |                |
|      | Bad Debt               | -             | -             | -              | -              |
|      | Waivers and Scholarships| -            | -             | -              | -              |
|      | Other Expenditures     | -             | -             | -              | -              |
|      | Reserve for State Funding | -        | -             | -              | -              |
|      | Re-Appropriated Enterprise | -         | -             | -              | -              |
|      | **Total**             | 1,150,554     | 1,205,602     | 1,650,554      | 2,858,483      |
Office of Information Technology

Mission

The mission of the Office of Information Technology is to provide an information-technology environment that empowers and enables faculty, students, and staff to enhance the quality of teaching and learning, reengineer business processes, and improve operating productivity throughout the City Colleges of Chicago.

Major Accomplishments for FY2006

- Made significant progress on the new PeopleSoft Student System, an ongoing multiyear project. To date, eighty-nine customizations of which fifteen were edits for data integrity were implemented to the student system.
- Registered students for the fall semester in all careers with over 62,000 students with the new PeopleSoft Student System.
- Enrolled 16,226 students via self-service during the summer and fall 2005 semesters.
- Sent 43,173 letters, including 4,694 award letters, from the Financial Aid offices to applicants prior to Fall Registration (previously few to none were sent, and they were processed manually).
- Assisted the colleges’ operations by providing reports, maintaining computer lab equipment and stability of college networks to the internet.
- Continued to offer training by OIT staff on the PeopleSoft Student System.
- Increased usage of the self-service registration system (My.ccc.edu). This system allowed basic on-line and off campus registration functions for returning students.
- Installed new and replacement servers to support the application and data requirements for the Enterprise Plan.
- Continuously updated the firewalls and other critical components to combat computer virus attacks on the district network and microcomputers.
- Provided over 700 microcomputers to the colleges.
- Assisted district departments in the operational support of their PeopleSoft systems.
- Updated our network authentication to improve identify management (eDirectory) and students email accounts. This new model is known as Vault eDirectory.
Key Strategic Goals/Objectives for FY2007

- Improve the response time of the PeopleSoft Student System
- Make ongoing progress to complete the tasks associated with the multiyear plan
- Develop a roadmap (timelines and budget requirements) relating to our mission critical PeopleSoft systems
- Make available additional functionality to the PeopleSoft Student Administration System
- Continue support and upgrades to the Blackboard Academic system, student e-mail and other systems used by students
- Continue implementation of new hardware for the district data center
- Update annual IT Business Continuity plan for backup and recovery of mission critical systems. Capabilities are dependent on funding allocations
### Expenditures by Program

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
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Office of Administrative Services

Mission

Administrative Services supports the operation, maintenance, renovation and replacement of the facilities for the seven Colleges, the Satellite Learning Centers and the District Office. Through coordination, monitoring and leadership in the areas of facilities planning, plant management, auxiliary services and capital development projects, the Office is able to achieve system-wide efficiencies and cost savings to positively impact the learning environment.

Major Accomplishments for FY 2006

Goal 1: Improve the quality of all programs and services.
- Completed 70% of the Electrical Distribution Systems upgrades in ten (10) facilities.
- Completed first Energy Performance Project at Daley, Olive-Harvey, Truman, Wright, Dawson and West Side Technical Institutes as well as the District Office, which included retrofit lighting throughout, replacement mechanical systems at Daley and Olive-Harvey and Balanced Automation Systems (BAS) upgrade at West Side Tech.
- Planned and initiated Energy Performance Project for Malcolm X, installing energy efficient heating, hot water, cooling and electrical distribution systems, replacing the roof, ceilings and lighting while installing the BAS to ensure continued system efficiency.
- Completed Energy Upgrade Project at West Side Learning Center which included the replacement of the roof, mechanical systems, BAS, lighting retrofit and addressing the environmental concerns.

Goal 2: Expand services to meet the needs of all students and workforce partners.
- Completed classroom and kitchen facilities for Kennedy-King’s Washburne Culinary Institute at the Chicago Park District’s South Shore Cultural Center to provide opportunities for more students.
- Remodeled first floor main lobby, cultural center, security office, Hurst Conference Room, Book Store and sixteen (16) washrooms at Malcolm X to provide better access and full utilization.
- Site visits monitoring cafeteria and vending services at the campuses ensured that the needs of the students were being met.
Goal 3: Increase enrollment and retention.
- Worked with the Public Building Commission to begin construction of the new, state of the art replacement campus for Kennedy-King College.
- Completed remodel of the District Office’s second floor to facilitate the expansion of students for the French Pastry Program.
- Established a temporary parking lot for faculty and students at Truman College since surrounding construction projects have adversely effected parking availability.
- Implemented the hiring of Dawson and West Side Technical students as Apprentices on competitively awarded construction and work services bids.

Goal 4: Effectively utilize resources and maximize revenue opportunities.
- Worked with the Colleges to identify facility repairs and remolds with the potential of increasing student enrollment and facility rentals, such as the lease agreement between Sara Lee Kitchens and Dawson Technical Institute.

Key Strategic Goals/Objectives for FY 2007
- Work with the Public Building Commission to complete the construction of the New Kennedy-King Campus.
- Work with the Capital Development Board to construct the $45 Million Truman College Student Services and Parking Center.
- Initiate a $60 Million Capital renovation and Deferred Maintenance Program for all Colleges, Satellite Learning Centers and the District Office through the use of competitively solicited contractors.
- Develop document retention procedures for the storage of archival files at the District Office.
- Competitively solicit and award a food service contract that results in increased revenue through improved services and products designed to increase sales and revenue.
### Expenditures by Program

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<tr>
<th>Type</th>
<th>Program Description</th>
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### Expenditures by Object

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<th>Type</th>
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<th>FY 2005 Audit</th>
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</tbody>
</table>
Office of Development

Mission

The mission of the Development Department is threefold: raise money for the benefit of City Colleges’ academic programs, students and infrastructure; direct and manage the affairs of the City Colleges of Chicago Foundation; and build and manage a City Colleges alumni program.

Major Accomplishments for FY2006

- Relaunched the newly redesigned CCC financial aid website. The relaunch included newly developed content, improved graphic design and ease of use, including:
  - Information for immigrant and undocumented students (in Spanish)
  - A scholarship qualification process for immigrant and undocumented students by which these students can qualify for a CCC scholarship
  - A new page for all scholarship documents (available in 3 formats)
  - A new scholarship nomination process
  - Clear concise information related to financial aid process and eligibility.

- Posted more CCC scholarships, enabling more students to access these monies.

- Administered for the first time in the fall of 2005, the Daniel M. Kerrane, Jr. Foundation Scholarship, the John C & Louise Jadel Scholarship, the DOMM Book Scholarship and the Marilyn Casey Scholarship.

- Worked closely with colleges to provide constituent lists for on-going events. The purpose was to invite greater participation, reconnect and strengthen constituent relationships and ultimately expand the donor base.

- Promoted scholarships via email “announcement messages”, posters and flyers. CCC awarded six scholarships (all qualified applicants were awarded); through improved marketing, CCC awarded 23 scholarships (126 applicants of which approximately 70 qualified).

- Promoted the Employee Giving Campaign each month during new employee orientation increasing payroll contributions to more than 10%.

- Worked with City Colleges of Chicago Foundation Board and the Office of Finance to modify the Foundation’s investment policy to boost returns and increase resources.
• Collaborated with ShoreBank to post annual scholarship opportunities on the CCC website as well as sending out announcement messages notifying students of the various scholarships, providing information and links needed to make an application all resulting in ShoreBank receiving double the number of applications over prior years.

• Made major improvements in the design, content and presentation of the financial aid and scholarships website making it easier for students and prospective students to research financial assistance opportunities.

• Advanced a new marketing strategy, designed and promoted a new “Do Your Homework” section on the website to promote and increase enrollment.

• Managed within budget allocations, focused on donor support fostering strong relationships that will result in increased financial support over time. The redesigning of the Foundation investment policy will yield improved investment returns and additional resources.

Key Strategic Goals and Objectives for FY2007

• Expand on-going events, functions and programs to boost participation rates.

• Fully implement CR (Phase I) across the district for use with constituent communications, events, campaigns, tracking, etc.

• Achieve record contributions (over $200,000) and cultivate new donors.

• Implement a scholarship nomination process allowing CCC employees to identify and motivate deserving students to apply for CCC scholarships.

• Implement a standardized process for scholarship applications and award selections.
<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<tbody>
<tr>
<td>Expenditures by Program</td>
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<td>Operations and Maintenance</td>
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<tr>
<td>Institutional Support</td>
<td>181,375</td>
<td>335,129</td>
<td>598,115</td>
<td>266,567</td>
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<tr>
<td>Scholarships, Grants, Waivers</td>
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<tr>
<td>Total</td>
<td>181,375</td>
<td>335,129</td>
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<td>266,567</td>
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<td>Expenditures by Object</td>
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Office of Finance

Mission

The Office of Finance tracks, collects, analyzes, and reports all financial data affecting District finances and provides these data to the Board and officers of the District to help establish sound policies and render judicious decisions. The Office also prepares the annual budget, monitors budgetary activity and effectiveness of resource allocation, monitors compliance with all legal requirements and standards for accounting and reporting, maintains accurate financial data, maintains reasonable cash flow, maximizes revenues and investment income, and best strategy for capital financing.

Major Accomplishments for FY 2006

- Received the GFOA Award for Excellence in Budgeting.
- Enhanced the Budgeting Tools.
- Created and modified reports of FY 2006 year end closing.
- Created n-vision reports for Monthly Financial Reports.
- Created Custom Budget Transfer Reports for the Budget Transfer analysis.
- Revised Board Report routing process.
- Developed General Ledger Mapping and procedures for the PeopleSoft Student Administration (PSSA) Interface Process.
- Provided post implementation PSSA Support Services to Colleges and Students.
- Provided timely and accurate responses to inquiries regarding Financial Aid and Student Financial Accounts.
- Implemented new Investing Strategy.
- Generated Student Billing at College Level.
- Increased the District Purchasing Card usage by 73% over FYE 2005.
- Enhance Tax and Annuity Payment procedures to ensure timely payments.
- Provided assistance in the implementation of CTA Chicago Card Plus Benefits Program.
• Streamlined General Accounting reconciliation process by implementing new “void check” process with LaSalle Bank.

• Developed TB Comparison Report for efficient variance analysis.

• Provided Grant Spending Report to Colleges for real-time monitoring of spending.

• Developed procedure to review grant receivables and collections on a monthly basis.

• Reduced the Other State Grant Audit Requirements from 20 (FY 2004) to 11 (FY 2005).

• Provided monthly calendar of processes for College and District Staff.

• Brought current 3 years of federal and state filing requirements such as the US Department of Education’s Single Audit filing requirement, ICCB Uniform Financial Reporting, and ICCB Unit Cost Reports.

• Completed the 2004 A-133 Single Audit, Other State Grants (20 in total), and the ICCB P-16 Grant.

• Completed the 2005 A-133 Single Audit, CAFR Financial Statement Audit, WYCC TV Station Audit, Foundation Audit, 8 ICCB Grant Audits, and 11 Other State Grant Audits.

Key Strategic Goals/Objectives for FY 2007

• Improve year-end close processes.

• Upgrade and enhance the financial system.

• Complete the APSA Financial Analysis.

• Increase communication between Office of Finance and other departments and colleges.

• Complete a Comprehensive Capital Funding Plan.
### Expenditures by Program

<table>
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<tr>
<th>Type</th>
<th>Program Description</th>
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<th>FY 2005 Audit</th>
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<td>4,841,623</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>9,444,121</strong></td>
<td><strong>4,841,623</strong></td>
<td><strong>5,503,045</strong></td>
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### Expenditures by Object

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<tr>
<th>Type</th>
<th>Salaries</th>
<th>Contractual Services</th>
<th>Materials and Supplies</th>
<th>Travel and Conference</th>
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<th>Fixed Charges</th>
<th>Utilities</th>
<th>Other Expenditures</th>
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<td>5,159,148</td>
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<td>-</td>
<td>2,550,233</td>
<td>5,503,045</td>
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</tbody>
</table>

**Other Expenditures**

- **Bad Debt**: - (39,206) - - -
- **Waivers and Scholarships**: - - - -
- **Other Expenditures**: 1,398,288 5,159,048 - -
- **Reserve for State Funding**: - - - -
- **Re-Appropriated Enterprise**: - - - -

**Total**: 5,158,998 9,444,121 4,841,623 5,503,045
Marketing and Public Relations

Mission

The mission of the District Marketing and Public Relations Office (DMPR) is to facilitate internal and external communications and to raise public awareness of programs, accomplishments, and goals of the City Colleges by serving as media liaison among the Chancellor’s Office, press and the communities. The office directs and manages advertising campaigns, media relations and district-wide communications.

Major Accomplishments for FY 2006

- DMPR utilized CCC image programs for enhanced public awareness to support enrollment and retention of students. These programs also helped build relationships with corporate partners and elected officials.

- DMPR advertising efforts reached CCC’s target audiences via 30+ media outlets including radio, television, billboards, major newspapers, neighborhood newspapers and ethnic press.

- DMPR press releases and media relations activity generated 200 positive media impressions including feature articles and televised reports.

- DMPR facilitated highly successful press conferences /media events including:
  - Re-dedication of Harold Washington College
  - Grand-opening of Washburne’s Parrot Cage Restaurant
  - Launch of the Construction Technology Center at Dawson Tech
  - Senators Durbin and Obama with U.S. Veteran’s Administration Chief and Illinois veterans at Wright College
  - French Pastry School students with Mayor Daley celebrating the World Champion Chicago White Sox at City Hall
  - Chancellor Watson with Mayor Daley announcing support for students displaced by Hurricane Katrina
  - Announcement of Illinois Professor of the Year, Vali Siadat of Daley College
  - Ground breaking for the new Kennedy-King College

- The DMPR Information Center provided customer service for 25,000 inquiries from students, potential students and other constituents via telephone response, participating in community outreach events and disseminating CCC information at education fairs.

- The DMPR Information Center provided literature to 2500 prospective students via web mail.

- The DMPR Information Center functioned as an information resource for students displaced by Hurricane Katrina seeking alternative course options in the Chicago
area. Sixty-one displaced students enrolled at CCC. Many others were successfully referred to four-year educational institutions.

- DMPR negotiated special ad purchase rates, leveraging volume and frequency of CCC advertising orders.

- DMPR successfully lobbied newspaper editorial boards for interest and support of CCC initiatives such as the importance of public / private partnerships and workforce development for the Chicago area construction trades.

- Spanish language advertising efforts were expanded to include television, print, radio and billboards.

Key Strategic Goals and Objectives for FY 2007

- Increase recognition of the CCC brand and the seven college sub-brands. Raise public awareness about the high quality of all programs and services.

- Support college enrollment management initiatives with expanded year-round media presence.

- Increase the number of positive news stories about CCC.
### Marketing and Public Relations
Community College District Number 508

### Operating Funds Excluding Grants

<table>
<thead>
<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
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<td><strong>Expenditures by Program</strong></td>
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<td>Academic Support</td>
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<tr>
<td>Operations and Maintenance</td>
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<tr>
<td>Institutional Support</td>
<td>869,773</td>
<td>893,322</td>
<td>1,218,609</td>
<td>2,606,356</td>
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<tr>
<td><strong>Total</strong></td>
<td>869,773</td>
<td>893,322</td>
<td>1,218,609</td>
<td>2,606,356</td>
<td></td>
</tr>
</tbody>
</table>

| **Expenditures by Object** |                         |               |               |                |                |
| Salaries                | 352,753                 | 379,599       | 508,157       | 662,956        |
| Contractual Services   | 88,303                  | 50,187        | 149,900       | 159,000        |
| Materials and Supplies | 414,592                 | 450,464       | 545,552       | 1,777,400      |
| Travel and Conference  | 14,125                  | 13,072        | 15,000        | 7,000          |
| Capital Outlay          | -                       | -             | -             | -              |
| Fixed Charges           | -                       | -             | -             | -              |
| Utilities               | -                       | -             | -             | -              |
| Other Expenditures      |                         |               |               |                |                |
| Bad Debt                | -                       | -             | -             | -              |
| Waivers and Scholarships| -                       | -             | -             | -              |
| Other Expenditures      | -                       | -             | -             | -              |
| Reserve for State Funding |                     | -             | -             | -              |
| Re-Appropriated Enterprise |                  | -             | -             | -              |
| **Total**               | 869,773                 | 893,322       | 1,218,609     | 2,606,356      |
Mission

The mission of WYCC-TV20 is to enrich, enlighten, entertain and engage the diverse and multi-cultural Chicago area communities with wise television production and programming. Our vision is to produce and broadcast programs that combine a global vision with a local focus while bridging racial, ethnic, class and gender divisions; to honorably serve our varied constituencies of viewers, adult learners, and those who choose to invest in our mission: our members, underwriters, and grantors; and to value human dignity, lifelong learning, the power of ideas, the importance of community service and empowered participation in a democratic society. WYCC-TV20 also extends the mission of the City Colleges of Chicago by offering quality educational opportunities and information through College Telecourses and Adult Education Courses.

Major Accomplishments for FY 2006

Awards

- Emmy Awards
  - Public Service Announcement: Gallery 37
  - Individual Craft: Writing-Non News (Programming, PSAs/Promos): Curators of Culture
- Emmy Nominations
  - Announcements/Campaign: Non-News Promotion: Classic John Wayne Movies
  - Informational Programs: Bill Cosby on Parenting
  - Children’s Program: The Happiness Club
  - Individual Craft: Writing-Non News (Programming, PSAs/Promos): Championship Moments
- Telly Awards
  - Bronze Award for Art direction - Mystery Marathon Puzzle Promo
  - Bronze Award for Entertainment - Music Fridays Couch Potatoes
  - Bronze Award for Documentary - Air Wars
- New York Festivals - International TV Programming & Promotion: Classic John Wayne Movies
- Cine Golden Eagle Award - Public Service Announcement: Gallery 37
- Illinois State Broadcasters Award - Single Station Self-Promotion or Series: Science Mondays

Revenue Generation

- Grants:
  - MacArthur Foundation in support of Station Operations
  - Howard and Ursula Dubin Foundation support of BBC World News
  - National Center for Outreach Community Leadership Grant
  - Illinois Arts Council in support of Arts Programming
  - Litchman Foundation in support of Station Operations
Second Opinion Television Series Outreach Grant with the Thapelo Institute

- **Membership:**
  - Revenue from member contributions up 69% from last year
  - The number of new members up 75% from last year
  - Conducted three membership marathons: Mystery, BBC News, and Cooking

- **Underwriting**
  - Added four account executives to the team mid-year
  - Twelve new clients and over $100,000 in new revenue were added

- **Marketing Projects for CCC:**
  - Adult Education Recruitment campaign
  - Before You Go To College Student Recruitment campaign
  - Bio Technology Conference promotion and recording
  - Bud Billiken Parade
  - Culinary Showcase promotion
  - Do Your Homework English campaign/Spanish campaign
  - Free College for Katrina Victims/Katrina initiative proof of performance
  - Gift Certificates for Student gifts
  - HWC Rededication recording
  - Illinois Model Government Congratulations
  - Parrot Cage promotion
  - Dr. Siadat Teacher of the Year
  - Teacher Recruitment for Human Resources
  - WVON/CCC Registration: HWC, MXC, Truman, & Wright

- **Program Production:**
  - Constructing Equality: Diversifying Chicago’s Building Trades
  - Jack DeJohnette Master Class
  - The Great Divide: A Town Hall Meeting on Stem Cell Research and website
  - Produced ProFootball weekly for national commercial-broadcast distribution
  - Weekly local news in collaboration with Medill School of Journalism at Northwestern

- **City Colleges Champions Salutes:**
  - Carmelo Vargas Salute & Airtime
  - George O’Hare Salute & Airtime
  - Judge Bender Salute Updated & Airtime

- **Collaboration:**
  - 43rd Annual Midlands Wrestling Tournament
  - African Arts Festival
  - Emil Jones Golf Tournament
  - Northwestern University, Medill School of Journalism News
  - Rainbow PUSH Conference 2006
  - Chicago Bar Association
  - Latino Film Festival
  - St. Sabina
  - Irish American Arts Center
  - Gallery 37
Federal Reserve Bank – MoneySmart Week

Center For Distance Learning:
- CDL Articles in WYCC Program Guide on History courses & FY2006 schedules
- CDL meeting with Independent Community Colleges
- TV College schedule – Fall 2005, Spring 2006, Summer 2006

Engineering Expertise:
- Technical assistance with plans for constructing the New Kennedy King Campus
- Rebuilt WKKC-FM technical facility at Kennedy King Campus
- Corrected tower infrastructure problems for WKKC-FM

Key Strategic Goals/Objectives for FY2007

Strategic Goal 1: Improve the quality of all programs and services
- Complete construction of new KKC, install equipment and transition station operations
- Facilitate collaboration with KKC administration among key local/national media and academic professionals to envision a New Media Curriculum for the new KKC
- Continue/improve CCC and Northwestern students/faculty collaboration for broadcast programs
- Continue/improve CCC and Columbia students/faculty collaboration for broadcast programs
- Create advisory board to guide program and service development

Strategic Goal 2: Expand services to meet the needs of all students and workforce partners
- Facilitate coursework and broadcast of CCC Globalization project
- Explore existing Station/Client relationships for potential creation of new workforce development partnerships: IBEW & Illinois Film Commission as examples
- Launch second 24-hour, all-digital, multiplexed channel featuring international programming

Strategic Goal 3: Increase enrollment and retention
- Produce live broadcast/simulcast with WVON for registration at: Daley, Olive Harvey, & Dawson
- Produce a campaign and a Fall event targeted to the recruitment of Spanish-language students
- Acquire, produce & air a Jazz/Blues event with direct appeals from each college and its president
- Refine “Do Your Homework” student recruitment promotion and add additional elements
Strategic Goal 4: Effectively utilize resources and maximize revenue opportunities

- Increase local television revenue through membership, underwriting, grants, & production services
## Operating Funds (Excluding Restricted Purposes Funds)

<table>
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<th>Type</th>
<th>Program Description</th>
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<tr>
<td>Other Sources</td>
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<td><strong>Total</strong></td>
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<td>826,984</td>
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<td>2,793,926</td>
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<td><strong>Expenditures by Program</strong></td>
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<tr>
<td>Instruction</td>
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<tr>
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<td></td>
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<tr>
<td>Auxiliary/Enterprise</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td>2,843,296</td>
<td>2,176,783</td>
<td>3,219,370</td>
<td>2,818,942</td>
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<td><strong>Expenditures by Object</strong></td>
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<td></td>
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<td>Salaries</td>
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<td>265,600</td>
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<td>309,500</td>
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<td>125,451</td>
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<tr>
<td>Bad Debt</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Waivers and Scholarships</td>
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<td>-</td>
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<td>Re-Appropriated Enterprise</td>
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<td>-</td>
<td>-</td>
<td>74,335</td>
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<td><strong>Total</strong></td>
<td></td>
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<td>2,176,783</td>
<td>3,219,370</td>
<td>2,818,942</td>
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<td><strong>Revenues less Expenditures</strong></td>
<td></td>
<td>(2,661,205)</td>
<td>(1,349,799)</td>
<td>(404,908)</td>
<td>(25,016)</td>
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### General Appropriation
Community College District Number 508

Operating Funds (Excluding Restricted Purposes Funds)

<table>
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<tr>
<th>Type</th>
<th>Program Description</th>
<th>FY 2004 Audit</th>
<th>FY 2005 Audit</th>
<th>FY 2006 Budget</th>
<th>FY 2007 Budget</th>
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<td>Local Government</td>
<td>3,752,975</td>
<td>17,660,156</td>
<td>4,098,476</td>
<td>(6,963,463)</td>
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<td>State Government</td>
<td>8,676,779</td>
<td>13,300,108</td>
<td></td>
<td>-</td>
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<td></td>
<td>Federal Government</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>6,545,930</td>
<td>8,300,000</td>
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<tr>
<td></td>
<td>Tuition and Fees</td>
<td>-</td>
<td>-</td>
<td>249,238</td>
<td>2,420,000</td>
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<td></td>
<td>Auxiliary/Enterprise</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Investment Revenue</td>
<td>-</td>
<td>-</td>
<td>1,800,000</td>
<td>4,300,000</td>
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<tr>
<td></td>
<td>Other Sources</td>
<td>7,047</td>
<td>4,500</td>
<td>2,156,000</td>
<td>2,156,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>12,436,801</td>
<td>30,964,764</td>
<td>14,849,644</td>
<td>10,212,537</td>
</tr>
</tbody>
</table>

| **Expenditures by Program** | Instruction | 56,604 | -     | 8,138,494 | 3,773,043 |
|                            | Academic Support | 163,068 | -     | 261,510 | - |
|                            | Student Services  | -       | -     | 291,554 | - |
|                            | Public Service    | -       | -     | 1,538,321 | 1,499,999 |
|                            | Organized Research| -       | -     | -     | - |
|                            | Auxiliary/Enterprise| -   | -     | 9,853 | - |
|                            | Operations and Maintenance | 104,233 | -     | 1,853,663 | 1,692,246 |
|                            | Institutional Support | 5,722,300 | (4,838,640) | 2,886,262 | 4,497,547 |
|                            | Scholarships, Grants, Waivers | 13,894 | -     | -     | - |
| **Total**                 |                     | 6,060,098 | (4,838,640) | 14,979,659 | 11,462,835 |

| **Expenditures by Object** | Salaries | 156,781 | 138,755 | 1,050,415 | 3,262,551 |
|                            | Employee Benefits | 2,705,112 | (6,906,388) | 692,508 | 483,049 |
|                            | Contractual Services | 1,322,718 | 1,579,330 | 1,976,401 | 3,415,419 |
|                            | Materials and Supplies | 114,989 | 328,958 | 1,072,981 | 7,954 |
|                            | Travel and Conference | - | - | - | - |
|                            | Capital Outlay       | -       | -     | 2,001,970 | 1,982 |
|                            | Fixed Charges        | 487,487 | 476,954 | 900,000 | 900,003 |
|                            | Utilities            | -       | -     | -     | - |
|                            | Other Expenditures   | -       | -     | -     | - |
|                            | Bad Debt             | 741,748 | -     | -     | - |
|                            | Waivers and Scholarships | 13,894 | - | - | - |
|                            | Other Expenditures   | 517,369 | (456,249) | 4,291,877 | 3,391,877 |
|                            | Reserve for State Funding | - | - | 2,993,507 | - |
|                            | Re-Appropriated Enterprise | - | - | - | - |
| **Total**                 |                     | 6,060,098 | (4,838,640) | 14,979,659 | 11,462,835 |

| **Revenues less Expenditures** | 6,376,704 | 35,803,405 | (130,015) | (1,250,298) |

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BUDGET PROCESS
BUDGET PROCESS

State law requires that all Illinois community colleges adopt a budget before or within the first quarter of a new fiscal year. City Colleges’ fiscal year starts July 1 and ends June 30. The Office of Finance establishes a budget schedule, prepares financial projections and budget documents, and schedules hearings.

The budget process at the City Colleges of Chicago comprises five phases: definition of goals and objectives (strategic plan) for the following year, budget planning and preparation, adoption, implementation of budget, and evaluation. In FY2002 the District put in place a strategic plan from which the tactical / annual educational plan is drawn. The District has updated its strategic plan and has launched “Vision 2011” which will set the goals and objectives thru FY 2011. The annual plan drives the budget preparation identifying the financial resources for implementation of the annual strategic plan. The budget is monitored during the year, and the operation is evaluated to determine accomplishments and unfinished initiatives. The outcome is used to revise the plan in the following year.

In parallel with the district-wide budget process, college presidents lead their departments to determine the amount of resources needed to implement its annual educational plan based on their strategic plans from January through April. In addition, all seven colleges are required to estimate the amount of tuition and fees based on their enrollment forecasts and the amount of educational and vocational services they plan to provide during the upcoming fiscal year.

In January, the Budget Office staff conducts meetings and interviews with the seven colleges and departments to discuss how to allocate resources and how to fund programs. The goal is to reach consensus on a set of planning assumptions. Meanwhile, the financial plans are updated constantly as better information is available. Revenue projections based on enrollment projections, state funding levels, tax-levy decision, and other applicable information are established and revised by the Budget Office.

In February, the Finance Department conducts meetings and distributes budget worksheets to those responsible for the budget development. The meeting includes instruction on how to complete the budget and also establishes various deadlines. In addition, the seven colleges are requested to submit their enrollment and tuition and fee projections through the PeopleSoft Budget Module interface, a tool designed to interface directly with the PeopleSoft financial system and expedite the budget process. Meanwhile, training is conducted on how to use the system for the budget preparation for all budget managers.

Certain expenditures are considered controllable, which means that a college has the ability to control the level of expenditure such as contractual services and materials & supplies. Colleges and departments initially input controllable expenditures into the system, which were reviewed by budget analysts, the Budget
Director, Associate Vice Chancellor, and Vice Chancellor by April. Non-controllable expenditures include salaries, benefit costs, and utilities. Non-controllable expenditures are integrated into the budget based on financial and statistical data, which is shared with the colleges and departments using the PeopleSoft Budget panels designed to interface with the General Ledger and the HR/Payroll systems.

Once all the budget information is entered, the Budget staff measures the reasonableness and fairness of the expenditure plans submitted by the seven colleges and all other departments. Formal and informal budget meetings are conducted among budget analysts, the budget director, business managers, and college presidents to discuss the reasonableness of their budget submissions.

By mid-May, a preliminary budget draft is delivered to the seven colleges and the various departments for a final look at their proposed budgets. Any technical corrections are made at this time. Once the draft budgets are finalized, the Chancellor meets with all colleges and departments to discuss their prior-year achievement and a new tactical plan for the new budget year.

In June, the Chancellor conducts budget hearings with all presidents and department heads, each of whom has a chance to request funds for new faculty or new programs or capital needs that were not addressed in the previous budget meetings with budget staff.

At least 10 days before the final budget is approved by the Board, the Office of Finance prepared the tentative budget, as required by state law, and is made available for public inspection. Not less than one week after the tentative budget is made available to the public and prior to the final action by the Board, a public hearing is held, notice of which is published in local newspapers covering the District, noting the preparation of the tentative budget and its availability and setting the time and location of the public hearing. After the public hearing, the Vice Chancellor submits to the Board of Trustees the final budget for approval.
COLLEGE STATISTICS:
  Quick Facts
  Headcount
  FTE Enrollment
  Ethnic Distribution
  Credit Hour History
### Headcount Enrollment Trend, Fiscal Years 2001-2005

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
</tr>
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<tbody>
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<td>47,240</td>
<td>49,484</td>
<td>49,908</td>
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<td>4,031</td>
<td>4,207</td>
<td>4,010</td>
<td>3,776</td>
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<tr>
<td>Mfg. Technology</td>
<td>237</td>
<td>233</td>
<td>342</td>
<td>810</td>
<td>618</td>
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<tr>
<td>Continuing Education</td>
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<td>12,321</td>
<td>10,575</td>
<td>9,840</td>
<td>6,822</td>
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<td>34,821</td>
<td>34,099</td>
<td>29,234</td>
<td>24,810</td>
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<td>60,818</td>
<td>58,595</td>
<td>54,708</td>
<td>50,390</td>
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<tr>
<td>AHS</td>
<td>102</td>
<td>94</td>
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<tr>
<td>Vocational Skills</td>
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<td>3,973</td>
<td>3,605</td>
<td>3,195</td>
<td>3,077</td>
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<tr>
<td>Total Undup. No Military</td>
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<td>147,120</td>
<td>146,030</td>
<td>138,709</td>
<td>128,294</td>
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<td>10,626</td>
<td>7,803</td>
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<td>Total Undup. With Military</td>
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### Full-Time Equivalent (FTE) Enrollment Trend, Fiscal Years 2001-2005*

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<th>2004</th>
<th>2005</th>
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<tbody>
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<td>21,403</td>
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<td>Pre-Credit</td>
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<td>834</td>
<td>830</td>
<td>813</td>
<td>794</td>
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<tr>
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<td>62</td>
<td>134</td>
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<td>312</td>
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<td>1,360</td>
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<td>1,107</td>
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<td>Total, No Military</td>
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<td>48,150</td>
<td>48,677</td>
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<td>49,436</td>
<td>49,838</td>
<td>48,073</td>
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*FTE enrollments exclude Special Interest because they do not have a credit hour value.

### Degrees, Certificates and GED Completers, Fiscal Years 2001-2005

#### Associate Degrees

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<th>2004</th>
<th>2005</th>
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<td>730</td>
<td>769</td>
<td>917</td>
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<td>Science-AS</td>
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<td>103</td>
<td>120</td>
<td>153</td>
<td>156</td>
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<tr>
<td>Applied Science-AAS</td>
<td>551</td>
<td>595</td>
<td>670</td>
<td>804</td>
<td>806</td>
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<td>General Studies-AGS</td>
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<td>168</td>
<td>97</td>
<td>68</td>
<td>90</td>
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<td>Engineering Science-AES</td>
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<td>15</td>
<td>12</td>
<td>21</td>
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<td>Fine Arts-AFA</td>
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<td>--</td>
<td>1</td>
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<td>Total Degrees, No Military</td>
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<td>1,606</td>
<td>1,671</td>
<td>1,954</td>
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<tr>
<td>Military</td>
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<td>135</td>
<td>155</td>
<td>57</td>
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#### Certificates

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<th>2005</th>
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<td>Advanced-AC</td>
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<td>802</td>
<td>905</td>
<td>820</td>
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<td>Basic-BC</td>
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<td>5,537</td>
<td>4,935</td>
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<td>6,507</td>
<td>7,120</td>
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<td>GED Completers**</td>
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<td>1,518</td>
<td>1,536</td>
<td>1,213</td>
<td>665</td>
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#### Degrees and Certificates Awarded by Race/Ethnicity, Fiscal Year 2005*

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<th>Hispanic</th>
<th>White</th>
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<td>47%</td>
<td>28%</td>
<td>20%</td>
<td>1,007</td>
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<tr>
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<td>44%</td>
<td>22%</td>
<td>24%</td>
<td>156</td>
</tr>
<tr>
<td>Applied Science-AAS</td>
<td>9%</td>
<td>53%</td>
<td>20%</td>
<td>18%</td>
<td>806</td>
</tr>
<tr>
<td>General Studies-AGS</td>
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<td>67%</td>
<td>13%</td>
<td>10%</td>
<td>90</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
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<td>14%</td>
<td>29%</td>
<td>43%</td>
<td>21</td>
</tr>
<tr>
<td>Total Degrees</td>
<td>7%</td>
<td>49%</td>
<td>24%</td>
<td>19%</td>
<td>2081**</td>
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</tbody>
</table>

#### Definitions

- **Credit**: Includes baccalaureate/transfer and occupational courses that can be used toward a degree or certificate. It also includes developmental/remedial courses. Credit enrollees include degree and non-degree seeking students.
- **Pre-Credit**: Includes courses that prepare students for college-level instruction.
- **Continuing Education/Special Interest**: Includes courses offered for vocational training and personal development that cannot be counted toward a degree or transferred to a four-year institution.
- **Adult Education**: Includes courses in Adult Basic Education (ABE), English-as-a-Second-Language (ESL), and preparation for the GED examination.
- **AHS**: Alternative High School serves students completing a high school diploma.
- **Vocational Skills**: Includes vocational and technical courses that prepare students for personal development that cannot be counted toward a degree or transferred to a four-year institution.
- **Military**: Includes courses in video cassette and CD-Rom formats delivered by HW to U.S. forces stationed in U.S. military bases abroad and in the continental U.S.
- **Unduplicated Enrollment**: Students taking courses in more than one area of instruction are counted only once.

---


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

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Prepared by the Office of Research and Evaluation, District Office (Page 1 of 2)
## Headcount Enrollment by College, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Olive-Harvey</th>
<th>Truman</th>
<th>Wright</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
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<td>11,538</td>
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<td>4,170</td>
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<td>494</td>
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<td>2</td>
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<td>960</td>
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<td>6,145</td>
<td>1,790</td>
<td>2,451</td>
<td>2,071</td>
<td>5,589</td>
<td>24,810</td>
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<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>8,330</td>
<td>4,327</td>
<td>623</td>
<td>7,676</td>
<td>4,224</td>
<td>17,817</td>
<td>7,393</td>
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<td>Vocational Skills</td>
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<td>887</td>
<td>1,409</td>
<td>64</td>
<td>17</td>
<td>206</td>
<td>246</td>
<td>3,077</td>
</tr>
<tr>
<td>Total Undup. No Military</td>
<td>21,240</td>
<td>10,840</td>
<td>20,256</td>
<td>15,203</td>
<td>10,751</td>
<td>26,652</td>
<td>23,352</td>
<td>128,294</td>
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<td>1,278</td>
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<td>--</td>
<td>1,278</td>
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<tr>
<td>Total Undup. With Military</td>
<td>21,240</td>
<td>10,840</td>
<td>21,534</td>
<td>15,203</td>
<td>10,751</td>
<td>26,652</td>
<td>23,352</td>
<td>129,572</td>
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## Full-Time Equivalent (FTE) Enrollment by College, Fiscal Year 2005

<table>
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<tr>
<th></th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Olive-Harvey</th>
<th>Truman</th>
<th>Wright</th>
<th>Total</th>
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<tbody>
<tr>
<td>Credit</td>
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<td>2,184</td>
<td>4,794</td>
<td>2,756</td>
<td>1,972</td>
<td>3,202</td>
<td>4,296</td>
<td>22,135</td>
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<tr>
<td>Pre-Credit</td>
<td>151</td>
<td>60</td>
<td>161</td>
<td>64</td>
<td>47</td>
<td>20</td>
<td>291</td>
<td>794</td>
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<tr>
<td>Mfg. Technology</td>
<td>239</td>
<td>70</td>
<td>3</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>312</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>101</td>
<td>79</td>
<td>136</td>
<td>28</td>
<td>107</td>
<td>62</td>
<td>151</td>
<td>665</td>
</tr>
<tr>
<td>Adult Ed. (ABE/GED/ESL)</td>
<td>4,418</td>
<td>1,327</td>
<td>148</td>
<td>3,172</td>
<td>1,611</td>
<td>2,570</td>
<td>19,857</td>
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<td>Vocational Skills</td>
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<td>441</td>
<td>318</td>
<td>13</td>
<td>4</td>
<td>98</td>
<td>112</td>
<td>1,107</td>
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<tr>
<td>Total Undup. No Military</td>
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<td>4,161</td>
<td>5,560</td>
<td>6,033</td>
<td>3,741</td>
<td>9,993</td>
<td>7,420</td>
<td>44,871</td>
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<td>173</td>
<td></td>
<td></td>
<td></td>
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<td>173</td>
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<tr>
<td>Total Undup. With Military</td>
<td>7,963</td>
<td>4,161</td>
<td>5,733</td>
<td>6,033</td>
<td>3,741</td>
<td>9,993</td>
<td>7,420</td>
<td>45,043</td>
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*FTE Enrollments exclude Special Interest because they do not have a credit hour value.

## Workforce Development through Contract Training, Fiscal Year 2005

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<tr>
<th></th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Olive-Harvey</th>
<th>Truman</th>
<th>Wright</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Duplicate company trainees served</td>
<td>2,974</td>
<td>1,039</td>
<td>7,860</td>
<td>567</td>
<td>0</td>
<td>1,678</td>
<td>1,487</td>
<td>15,605</td>
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<tr>
<td>Unduplicated companies served</td>
<td>13</td>
<td>12</td>
<td>18</td>
<td>6</td>
<td>0</td>
<td>17</td>
<td>18</td>
<td>84**</td>
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<tr>
<td>Revenue generated</td>
<td><strong>$202,529</strong></td>
<td><strong>$396,176</strong></td>
<td><strong>$1,203,718</strong></td>
<td><strong>$183,082</strong></td>
<td><strong>$0</strong></td>
<td><strong>$642,977</strong></td>
<td><strong>$353,815</strong></td>
<td><strong>$2,982,298</strong></td>
</tr>
</tbody>
</table>

*Unduplicated companies at the District level eliminate duplicated counts of companies served across colleges.

## Degrees, Certificates and GED Completers by College, Fiscal Year 2005

<table>
<thead>
<tr>
<th></th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Olive-Harvey</th>
<th>Truman</th>
<th>Wright</th>
<th>Total</th>
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<td>Associate Degrees</td>
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<tr>
<td>Arts-AA</td>
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<td>90</td>
<td>107</td>
<td>79</td>
<td>292</td>
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<td>Science-AS</td>
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<td>30</td>
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<td>156</td>
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<td>136</td>
<td>86</td>
<td>167</td>
<td>94</td>
<td>78</td>
<td>82</td>
<td>806</td>
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<td>General Studies-AGS</td>
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<td>28</td>
<td>22</td>
<td>16</td>
<td>1</td>
<td>11</td>
<td>10</td>
<td>90</td>
</tr>
<tr>
<td>Engineering Science - AES</td>
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<td>4</td>
<td>0</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>9</td>
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<tr>
<td>Total Degrees, no Military</td>
<td>362</td>
<td>255</td>
<td>305</td>
<td>269</td>
<td>232</td>
<td>193</td>
<td>438</td>
<td>2081**</td>
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<tr>
<td>Military</td>
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<td>--</td>
<td>45</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>45</td>
</tr>
<tr>
<td>Total Degrees, with Military</td>
<td>362</td>
<td>255</td>
<td>350</td>
<td>296</td>
<td>232</td>
<td>193</td>
<td>438</td>
<td>2,126</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Olive-Harvey</th>
<th>Truman</th>
<th>Wright</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>Certificates</td>
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<td>Advanced-AC</td>
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<td>170</td>
<td>53</td>
<td>98</td>
<td>49</td>
<td>323</td>
<td>40</td>
<td>820</td>
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<tr>
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<td>143</td>
<td>3,663</td>
<td>122</td>
<td>222</td>
<td>140</td>
<td>295</td>
<td>4,935</td>
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<tr>
<td>Total Certificates</td>
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<td>313</td>
<td>3,716</td>
<td>220</td>
<td>271</td>
<td>463</td>
<td>335</td>
<td>5,755</td>
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<tr>
<td>GED Completers*</td>
<td>319</td>
<td>127</td>
<td>55</td>
<td>198</td>
<td>124</td>
<td>264</td>
<td>210</td>
<td>1,297</td>
</tr>
</tbody>
</table>

*GED Completers include students who attended CCC up to two years prior to taking GED test. **Total Degrees include one Associates in Fine Arts.
<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td>Credit</td>
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<td>49,484</td>
<td>49,908</td>
<td>50,217</td>
<td>47,179</td>
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</tr>
<tr>
<td>Pre-Credit</td>
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<td>4,207</td>
<td>4,010</td>
<td>3,776</td>
<td>3,746</td>
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</tr>
<tr>
<td>Continuing Ed.</td>
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<td>9,840</td>
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<td>5,501</td>
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<td>-19.4%</td>
</tr>
<tr>
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<td>34,099</td>
<td>29,234</td>
<td>24,810</td>
<td>19,831</td>
<td>-4,979</td>
<td>-20.1%</td>
</tr>
<tr>
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<td>58,595</td>
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<td>-13.9%</td>
</tr>
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<td>5,820</td>
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<td>-16.2%</td>
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</tr>
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<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Vocational Skills</td>
<td>3,973</td>
<td>3,605</td>
<td>3,195</td>
<td>3,077</td>
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<td>381</td>
<td>12.4%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>233</td>
<td>342</td>
<td>810</td>
<td>618</td>
<td>1,396</td>
<td>778</td>
<td>125.9%</td>
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<tr>
<td>Military **</td>
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<td>7,803</td>
<td>1,582</td>
<td>1,278</td>
<td>1,095</td>
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<td>-14.3%</td>
</tr>
<tr>
<td><strong>Total (Unduplicated No Military</strong></td>
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<td>146,030</td>
<td>138,709</td>
<td>128,294</td>
<td>114,357</td>
<td>-13,937</td>
<td>-10.9%</td>
</tr>
<tr>
<td><strong>Total, Unduplicated With Military</strong></td>
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<td>153,833</td>
<td>140,291</td>
<td>129,572</td>
<td>115,452</td>
<td>-14,120</td>
<td>-10.9%</td>
</tr>
</tbody>
</table>

*FY 2006 Enrollment figures are preliminary as of 6/9/06

* Military programs include courses delivered by HW to U.S forces stationed in US military bases abroad and the continental U.S.
## City Colleges of Chicago

### Full-Time Equivalent (FTE) Enrollment Trend, FY 2002 - FY 2006 *

<table>
<thead>
<tr>
<th>Proc Type</th>
<th>FY 2002</th>
<th>FY2003</th>
<th>FY 2004</th>
<th>FY 2005</th>
<th>FY 2006</th>
<th>Annual Change</th>
<th>5 Year Change</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
</tr>
<tr>
<td>Credit</td>
<td>19,649</td>
<td>21,403</td>
<td>22,007</td>
<td>22,135</td>
<td>20,933</td>
<td>-1,202 -5.4%</td>
<td>1,284 6.5%</td>
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<tr>
<td>Pre-Credit</td>
<td>834</td>
<td>830</td>
<td>813</td>
<td>794</td>
<td>799</td>
<td>5 0.6%</td>
<td>-35 -4.2%</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>1,457</td>
<td>1,393</td>
<td>1,213</td>
<td>665</td>
<td>532</td>
<td>-133 -20.0%</td>
<td>-925 -63.5%</td>
</tr>
<tr>
<td>Adult Education</td>
<td>24,513</td>
<td>23,558</td>
<td>22,258</td>
<td>19,857</td>
<td>17,298</td>
<td>-2,559 -12.9%</td>
<td>-7,215 -29.4%</td>
</tr>
<tr>
<td>ABE</td>
<td>6,864</td>
<td>6,032</td>
<td>5,536</td>
<td>4,819</td>
<td>3,890</td>
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<td>GED</td>
<td>2,260</td>
<td>2,502</td>
<td>2,235</td>
<td>1,866</td>
<td>1,729</td>
<td>-137 -7.3%</td>
<td>-531 -23.5%</td>
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<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA NA NA NA</td>
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</tr>
<tr>
<td>Vocational Skills</td>
<td>1,589</td>
<td>1,360</td>
<td>1,158</td>
<td>1,107</td>
<td>1,169</td>
<td>62 5.6%</td>
<td>-420 -26.4%</td>
</tr>
<tr>
<td>Mfg. Technology</td>
<td>62</td>
<td>134</td>
<td>419</td>
<td>312</td>
<td>662</td>
<td>350 112.2%</td>
<td>600 967.7%</td>
</tr>
<tr>
<td>Military **</td>
<td>1,286</td>
<td>1,161</td>
<td>205</td>
<td>173</td>
<td>138</td>
<td>-35 -20.2%</td>
<td>-1,148 -89.3%</td>
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<tr>
<td><strong>Total (Unduplicated)</strong></td>
<td><strong>48,150</strong></td>
<td><strong>48,677</strong></td>
<td><strong>47,868</strong></td>
<td><strong>44,870</strong></td>
<td><strong>41,393</strong></td>
<td><strong>-3,477 -7.7%</strong></td>
<td><strong>-6,757 -14.0%</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total, Unduplicated</strong></td>
<td><strong>49,436</strong></td>
<td><strong>49,838</strong></td>
<td><strong>48,073</strong></td>
<td><strong>45,043</strong></td>
<td><strong>41,531</strong></td>
<td><strong>-3,512 -7.8%</strong></td>
<td><strong>-7,905 -16.0%</strong></td>
</tr>
</tbody>
</table>

*FY 2006 Enrollment figures are preliminary as of 6/9/06

*Military programs include courses delivered by HW to U.S forces stationed in US military bases abroad and the continental U.S.

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

Prepared by Office of Research and Evaluation, June 12, 2006

Source: MISCT 129
June 9, 2006
Chicago City Colleges, District Wide

Ethnic Distribution for Fiscal Year 2006 Enrollment by Proctype

<table>
<thead>
<tr>
<th>Instructional Area</th>
<th>Asian/Pacific Islander</th>
<th>American Indian/Alaskan Native</th>
<th>Black</th>
<th>Hispanic</th>
<th>White</th>
<th>Unknown</th>
<th>Total</th>
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<tr>
<td></td>
<td>#</td>
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<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
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</tr>
<tr>
<td>Credit</td>
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<td>5,540</td>
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<td></td>
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<tr>
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<td>69</td>
<td>0.6%</td>
<td>7,564</td>
<td>60.9%</td>
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<td>604</td>
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<td>33</td>
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<td>20</td>
<td>0.6%</td>
<td>1,834</td>
<td>53.0%</td>
<td>529</td>
</tr>
<tr>
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<td>653</td>
<td>18.9%</td>
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<td>4,934</td>
<td>24.9%</td>
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<td>0.6%</td>
<td>1,916</td>
<td>51.1%</td>
<td>1,065</td>
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<td>453</td>
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<td>3,746</td>
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<tr>
<td>Mfg. Technology</td>
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<td>2.5%</td>
<td>16</td>
<td>1.1%</td>
<td>508</td>
<td>36.4%</td>
<td>280</td>
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<tr>
<td>Unduplicated Total</td>
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<td>39,552</td>
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<td>22,120</td>
<td>19.3%</td>
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<td>114,357</td>
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Source: dw351
June 12, 2006

Prepared by Office of Research and Evaluation, June 12, 2006
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CREDIT HOUR TREND
FY2005-FY2007
### City Colleges of Chicago
#### FY 2006 Preliminary Uncertified Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Truman</th>
<th>Olive-Harvey</th>
<th>Wright</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Baccalaureate and General Academic</td>
<td>47,703.0</td>
<td>31,670.0</td>
<td>76,627.0</td>
<td>35,932.0</td>
<td>55,309.0</td>
<td>32,667.0</td>
<td>85,393.0</td>
<td>365,301.0</td>
</tr>
<tr>
<td>2. Business and Service Occupational</td>
<td>6,775.0</td>
<td>5,682.0</td>
<td>16,586.0</td>
<td>4,603.0</td>
<td>4,402.0</td>
<td>3,901.0</td>
<td>4,054.0</td>
<td>46,003.0</td>
</tr>
<tr>
<td>3. Technical Occupational and Vocational</td>
<td>14,838.0</td>
<td>14,725.0</td>
<td>16,706.0</td>
<td>2,977.0</td>
<td>5,375.0</td>
<td>3,453.0</td>
<td>5,683.0</td>
<td>63,757.0</td>
</tr>
<tr>
<td>4. Health Occupational and Vocational</td>
<td>3,652.0</td>
<td>15,225.0</td>
<td>2,318.0</td>
<td>12,921.5</td>
<td>5,260.0</td>
<td>3,004.0</td>
<td>7,972.5</td>
<td>50,353.0</td>
</tr>
<tr>
<td>5. Remedial Education</td>
<td>16,773.0</td>
<td>8,849.0</td>
<td>22,826.0</td>
<td>15,021.0</td>
<td>12,688.0</td>
<td>8,421.0</td>
<td>21,414.0</td>
<td>105,992.0</td>
</tr>
<tr>
<td>6. Adult Basic &amp; Adult Secondary Education, ESL</td>
<td>108,512.0</td>
<td>22,265.0</td>
<td>6,891.0</td>
<td>77,337.0</td>
<td>150,838.0</td>
<td>31,375.0</td>
<td>57,515.0</td>
<td>454,733.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>198,253.0</strong></td>
<td><strong>98,416.0</strong></td>
<td><strong>141,954.0</strong></td>
<td><strong>148,791.5</strong></td>
<td><strong>233,872.0</strong></td>
<td><strong>82,821.0</strong></td>
<td><strong>182,031.5</strong></td>
<td><strong>1,086,139.0</strong></td>
</tr>
</tbody>
</table>

Prepared by the CCC Office of Research and Evaluation, 6/19/2006

Source: ICCB Preliminary Uncertified SR & SU File Credit Hours for FY 2006
### Preliminary Five Year Trend of Credit Hours (Restricted and Unrestricted) by Funding Category

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Difference</td>
<td>%</td>
</tr>
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<td>1 Baccalaureate and General Academic</td>
<td>315,891.0</td>
<td>357,083.0</td>
<td>379,815.0</td>
<td>380,301.0</td>
<td>365,301.0</td>
<td>-15,000.0</td>
<td>-3.9%</td>
</tr>
<tr>
<td>2 Business and Service Occupational</td>
<td>47,947.0</td>
<td>50,989.5</td>
<td>46,876.0</td>
<td>46,941.0</td>
<td>46,003.0</td>
<td>-938.0</td>
<td>-2.0%</td>
</tr>
<tr>
<td>3 Technical Occupational and Vocational</td>
<td>80,373.0</td>
<td>71,154.0</td>
<td>68,683.5</td>
<td>60,498.5</td>
<td>63,757.0</td>
<td>3,258.5</td>
<td>5.4%</td>
</tr>
<tr>
<td>4 Health Occupational and Vocational</td>
<td>51,833.0</td>
<td>54,785.0</td>
<td>56,027.5</td>
<td>49,145.0</td>
<td>50,353.0</td>
<td>1,208.0</td>
<td>2.5%</td>
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<tr>
<td>5 Remedial Education</td>
<td>100,284.0</td>
<td>110,978.0</td>
<td>114,422.0</td>
<td>113,057.0</td>
<td>105,992.0</td>
<td>-7,065.0</td>
<td>-6.2%</td>
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<tr>
<td>6 Adult Basic &amp; Adult Secondary Education, ESL</td>
<td>636,769.0</td>
<td>621,993.0</td>
<td>578,762.5</td>
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<td>-60,202.0</td>
<td>-11.7%</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>1,266,982.5</strong></td>
<td><strong>1,244,586.5</strong></td>
<td><strong>1,164,877.5</strong></td>
<td><strong>1,086,139.0</strong></td>
<td><strong>-78,738.5</strong></td>
<td><strong>-6.8%</strong></td>
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Prepared by the Office of Research and Evaluation, 06/19/06

Source: ICCB Uncertified SR & SU File Credit Hours for FY 2006 & FY 2002-2005 Certified Credit Hours Report
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<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Truman</th>
<th>Olive-Harvey</th>
<th>Wright</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baccalaureate and General Academic</td>
<td>47,703.0</td>
<td>31,670.0</td>
<td>76,627.0</td>
<td>35,932.0</td>
<td>55,309.0</td>
<td>32,667.0</td>
<td>85,393.0</td>
<td>365,301.0</td>
</tr>
<tr>
<td>Business and Service Occupational</td>
<td>6,775.0</td>
<td>5,682.0</td>
<td>16,586.0</td>
<td>4,603.0</td>
<td>4,402.0</td>
<td>3,901.0</td>
<td>4,054.0</td>
<td>46,003.0</td>
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<td>Technical Occupational and Vocational</td>
<td>14,754.0</td>
<td>14,725.0</td>
<td>16,706.0</td>
<td>2,977.0</td>
<td>5,375.0</td>
<td>3,453.0</td>
<td>5,683.0</td>
<td>63,673.0</td>
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<tr>
<td>Health Occupational and Vocational</td>
<td>3,652.0</td>
<td>15,225.0</td>
<td>2,318.0</td>
<td>12,921.5</td>
<td>5,260.0</td>
<td>3,004.0</td>
<td>7,972.5</td>
<td>50,353.0</td>
</tr>
<tr>
<td>Remedial Education</td>
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<td>22,826.0</td>
<td>15,021.0</td>
<td>12,688.0</td>
<td>8,421.0</td>
<td>21,414.0</td>
<td>105,992.0</td>
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<tr>
<td>Adult Basic &amp; Adult Secondary Education, ESL</td>
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</table>

Prepared by the CCC Office of Research and Evaluation, 6/19/2006

Source: ICCB Preliminary Uncertified SR & SU File Credit Hours for FY 2006
<table>
<thead>
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<th>Funding Category</th>
<th>Daley</th>
<th>Kennedy-King</th>
<th>Harold Washington</th>
<th>Malcolm X</th>
<th>Truman</th>
<th>Olive-Harvey</th>
<th>Wright</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Baccalaureate and General Academic</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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</tr>
<tr>
<td>2. Business and Service Occupational</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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<tr>
<td>3. Technical Occupational and Vocational</td>
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<td>84.0</td>
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<tr>
<td>4. Health Occupational and Vocational</td>
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<td>0.0</td>
<td>0.0</td>
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</tr>
<tr>
<td>5. Remedial Education</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>6. Adult Basic &amp; Adult Secondary Education, ESL</td>
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<td><strong>365.0</strong></td>
<td><strong>21,340.0</strong></td>
<td><strong>23,905.0</strong></td>
<td><strong>3,128.0</strong></td>
<td><strong>7,779.0</strong></td>
<td><strong>81,645.0</strong></td>
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Prepared by the CCC Office of Research and Evaluation, 6/19/2006

Source: ICCB Preliminary Uncertified SR & SU File Credit Hours for FY 2006
FY2007 BUDGET RESOLUTION
WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2007, 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, 2006; and,

WHEREAS, pursuant to provisions of 110 ILCS 805/7-11 et seq., as amended, of the Public Community College Act, of the State of Illinois, on June 26, 2006, 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 public hearings thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the district, on July 16, 2006, which date was at least one week prior to the time of the hearings; now, therefore,

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

Section 1.

That pursuant to provisions of 110 ILCS 805/7-8 et seq., as amended, of the Public Community College Act, of the State of Illinois, this resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2007, 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, 2007. Pursuant to provisions 110 ILCS 805/7-9 et seq., as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2007, 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 2005 and 2006, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2005 and 2006 which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2007, 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, 2007. 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, 2007, 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, 2007, 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, 2007; 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, 2007, 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, 2007, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the operation and maintenance of any Public Building Commission project leased by the Public Building Commission of Chicago to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 et seq., as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; for the purpose of paying the annual rent under the terms of any lease entered into by and between the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and the Public Building Commission of Chicago; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2006, and ending June 30, 2007, which beginning and ending dates were established pursuant to provisions of 110 ILCS 805/7-5 et seq., as amended, of the Public Community College Act, of the State of Illinois.

Section 3.

That the appropriations herein made for salaries and wages for officers and/or employees shall be regarded as maximum appropriations both as to the sum appropriated and the length of time for which the incumbent of each position is to be employed, and no employee shall have the right to demand continuous employment and compensation by reason of the appropriation if it becomes necessary to lay him or her off on account of lack of work or lack of funds.

Section 4.

That the estimates of all current assets and liabilities as of July 1, 2006, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2007, the detailed estimates for all taxes levied or to be levied for the years 2005 and 2006, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2005 and 2006, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2007, 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, 2007, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are as follows.
GLOSSARY
NOTE: The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all inclusive or a comprehensive glossary. Consultation of professional and reference publications may be necessary for detailed and comprehensive definitions of terms and or concepts lightly treated or absent from this glossary.

ACADEMIC SUPPORT
Academic support includes those programs which directly support the instruction process and academic programs. Examples include tutoring, instructional assistance, library operations, television production and audiovisual services.

ACADEMIC TERM
An academic term is any period of time in which course work is offered by the institution and for which students seek enrollment.

ACCRUAL BASIS
Accrual basis accounting is an accounting system that records revenues when earned, but not necessarily received and expenditures when a liability is created, regardless of the accounting period in which cash payment is actually made.

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 is accrued interest.

ACCRUED LIABILITIES
Amounts owed but not yet paid are accrued liabilities.

ACCRUED REVENUE
Accrued revenue is revenue earned but not yet collected.
APPROPRIATION
An appropriation is an authorization that enables the College to make expenditures and incur obligations for a specific purpose.

ASSESSED VALUATION
The assessed valuation is the value on each unit of property for which a prescribed amount must be paid as property taxes.

AUDIT
An audit is an examination of the financial records of the College to obtain reasonable assurance that the financial statements prepared by the College are free of material misstatement.

AUDIT FUND
The Fund used for recording the payment of auditing expenses.

AUXILIARY FUND
The Fund used for the recording and payment of expenditures related to the servicing of students, who in turn pay fees to the college for the services provided.

BOND
A bond is a written promise to pay a specific sum of money, at a specified date(s) in the future.

BOND AND INTEREST FUND
The Fund used for recording and payment of all bond related expenditures.

BONDED DEBT
The portion of the College’s debt which is funded by outstanding bonds.

BUDGET
A controlled plan used to regulate the expenditures of the College which are consistent with its' philosophy and objectives.

BUILDING BOND PROCEEDS FUND
Proceeds from construction bonds may be recorded in the Building Bond Proceeds Fund. Expenditures are governed by the districts building bond indenture(s).

CAPITAL EQUIPMENT
Expenditures related to the purchase of assets that exceed $5,000 and will have an economic life in excess of one year.
CASH
Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

CONTRACTUAL SERVICES
Expenditures made to a third party individuals or organizations for services rendered.

CORPORATE PERSONAL PROPERTY REPLACEMENT TAX
The CPPR tax is collected by the Illinois Department of Revenue as a replacement for the personal property tax.

COURSE
An educational unit within the instructional programs dealing with a particular subject and spanning over a specified amount of time.

COURSE CREDIT
The number of credits that will be earned by the students for successful completion of the related course.

CREDIT HOUR GRANT
Funds received based on the amount of semester credit hours or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. There are no special restrictions on the use of these funds.

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

CURRENT EXPENSES
All expenditure except for capital outlay and debt service that were paid or incurred by the College for a given fiscal year.

CURRENT FUNDS
Revenue received during the current fiscal year which can be used to pay obligations currently due and surpluses re-appropriated for the current fiscal year.

CURRENT LIABILITIES
Debts which are payable within a year.

DEBT SERVICE
Expenditures for the retirement of long term debt and its’ related interest.
DEFERRED CHARGES
Expenditures which are paid subsequent to the fiscal year in they were made.

DEFERRED REVENUES
Revenues which are recorded, but collected in a fiscal subsequent year.

DEFICIT
A deficit is a shortfall of revenues against expenditures.

DISBURSEMENTS
These are the actual payment of cash by the College.

EDUCATION FUND
The Fund is used for recording and payment of expenditures relating to the academic and service programs of the college.

ENCUMBRANCES
Liabilities which are to be appropriated against a specific budgeted dollar amount.

EMPLOYEE BENEFITS
All benefits which employees accrue through continued employment with the College. Benefits include health insurance coverage, life insurance, retirement cost and sick pay.

EQUALIZATION GRANT
A grant which attempts to reduce the disparity in local funds available per student among districts.

EXPENDITURES
Payments made in receipt of goods and services.

FEDERAL GOVERNMENT SOURCES
Revenues which originate with federal agencies and are paid directly to the College.

FINANCIAL STATEMENT
A formal summary of accounting records setting forth the district’s financial health.

FISCAL YEAR
A period of twelve months, not necessarily concurrent with the calendar year, in which funds are appropriated and expended by the College.
FIXED ASSETS
Assets used to facilitate the process of providing goods and services assets, which have an economic life of greater than one year and a cost greater than $5000.

FULL-TIME EQUIVALENT
A derived value used to equate part-time with full-time labor.

FUND
An accounting entity with a self-balancing set of accounts for recording assets, liabilities, a fund balance amounts

FUND EQUITY
The balance of a fund after all liabilities have been deducted from its’ assets.

GENERAL FIXED ASSETS ACCOUNT GROUP
A fund used to record the value of plant assets.

GENERAL LONG-TERM DEBT ACCOUNT GROUP
The General Long-term Debt Account Group is used to record long-term liabilities.

GENERAL MATERIALS AND SUPPLIES
Assets used to facilitate the process of providing goods and services which have an economic life of less than one year or a cost of less $500.

INDIRECT COSTS
Costs associated with acquisition or use of an asset which cannot be directly traced to the asset.

INSTITUTIONAL SUPPORT
The cost associated the overall enhancement of the College as a whole.

INSTRUCTION
Activities which deal directly with teaching or aid in the teaching process.

INSTRUCTIONAL PROGRAMS
An arranged method of teaching a group of subject which have theme based on set of pre-established criteria.

INTERFUND TRANSFERS
The transfer of monies between funds.

INVESTMENTS
Assets which are designed to provide income at some future point in time.
INVESTMENT REVENUE
The income obtained from the liquidation of assets.

LIABILITY, PROTECTION, AND SETTLEMENT FUND
Tort liability, property insurance, Medicare insurance, unemployment insurance, and worker’s compensation levies should be recorded in this fund.

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

MODIFIED ACCRUAL BASIS ACCOUNTING
Modified accrual basis accounting is any accounting system that records revenue when susceptible to accrual both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures other than interest on long-term debts generally are recognized when the related fund liability is incurred.

OBJECT
The term applies to expenditure classifications and designates materials or services purchased. Expenditures are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS
Refers to the combination of the Education Fund and the Operations and Maintenance Fund (Funds 01 and 02).

OPERATIONS AND MAINTENANCE FUND
The Fund is used to account for expenditures for the improvement, maintenance, repair of buildings and property, including, payment of all premiums for insurance upon buildings.

OPERATION AND MAINTENANCE OF PLANT
Those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

OTHER EXPENDITURES
Are expenditures not readily assignable to another object category. Examples include student grants and scholarships, tuition charge backs, charges and adjustments, and student loans.
OTHER REVENUES
Other revenues are those which do not fall into an established specific revenue source category. Typical examples would include parking and library fines.

PROGRAM
A program is defined as a level in the classification structure hierarchy representing the collection of elements serving a common set of objectives that reflect the major institutional missions and related support objectives. The program classification structure, established by the ICCB, is a means of identifying and organizing the activities of the College in a program-oriented manner.

PROPERTY TAXES
In general, property taxes are those taxes levied on real property for the purpose of providing service for the public good.

PUBLIC BUILDING COMMISSION OPERATIONS and MAINTENANCE FUND
A fund created to account for the operation and maintenance expenditure for buildings owned by the Public Building Commission and leased by City College.

PUBLIC SERVICE
Are services provided to the general college community and residents by making college facilities and expertise available to the public outside of the academic realm. It includes college-sponsored seminars, workshops, forums, lecture series, cultural events and exhibits, and other non-academic services to the residents of the District.

REIMBURSABLE CREDIT HOUR
A reimbursable credit hour is an ICCB-certified instructional credit hour used as the basis for distributing ICCB grants.

RESTRICTED PURPOSES
The fund is used for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the fund.

REVENUES
Revenues are additions to assets which do not increase any liability, do not represent the recovery of an 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 College for personal services rendered to the College. Full time, part-time, and temporary employees, whether administrators, faculty, or staff, are paid wages or salaries established by contract with the Board of Trustees. (See also CONTRACTUAL SERVICES.)

STATE GOVERNMENTAL SOURCES
State governmental revenues accrue from all state governmental agencies. Typical examples include credit hour grants, ICCB grants, ISBE grants, and the Department of Veterans Affairs.

STUDENT CHARGEBACK
The fee paid for a student of one community college district attending a community college in another district to pursue a curriculum not offered in the college of his home district. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

STUDENT SERVICES
Those activities which provide direct support services to students other than academic support services. These activities include registration and records, financial aid, counseling, placement testing, career placement assistance, health services, and student activities.

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 college. Fees include laboratory fees, application fees, transcript fees, and similar charges not covered by tuition. Student tuition and fees may not exceed one third the per capita cost as defined in the chargeback reimbursement calculation.

SURPLUS
A surplus is an excess of revenues over expenditures and transfers.

UNRESTRICTED FUNDS
The Education Fund, Operations and Maintenance, and the Auxiliary/Enterprise Fund belong to this group of Funds. The common feature of the members of this group is that they are primarily funded by local interest (property taxes etc...).
UTILITIES
The utilities object account covers all utility costs necessary to operate the physical plant and other on-going services, including gas, water, sewage, telephone, and refuse disposal.

WORKING CASH FUND
The Working Cash Fund is used to enable the district to have on hand at all times sufficient cash to meet the demands of ordinary and necessary expenditures. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital by other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances. Payment for the principal or interest of working cash bonds should be made from the Bond and Interest Fund.

ACRONYMS

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABE</td>
<td>Adult Basic Education</td>
</tr>
<tr>
<td>ASE</td>
<td>Adult Secondary Education</td>
</tr>
<tr>
<td>CCC</td>
<td>City Colleges of Chicago</td>
</tr>
<tr>
<td>DAVTE</td>
<td>Department of Adult, Technical, and Vocational Education</td>
</tr>
<tr>
<td>FASB</td>
<td>Financial Accounting Standards Board</td>
</tr>
<tr>
<td>FTE</td>
<td>Full-time Equivalent</td>
</tr>
<tr>
<td>GAAP</td>
<td>Generally Accepted Accounting Principles</td>
</tr>
<tr>
<td>GASB</td>
<td>Government Accounting Standards Board</td>
</tr>
<tr>
<td>GFOA</td>
<td>Government Finance Officers Association</td>
</tr>
<tr>
<td>IBHE</td>
<td>Illinois Board of Higher Education</td>
</tr>
<tr>
<td>ICCB</td>
<td>Illinois Community College Board</td>
</tr>
<tr>
<td>ISBE</td>
<td>Illinois State Board of Education</td>
</tr>
<tr>
<td>JTPA</td>
<td>Job Training Partnership Act</td>
</tr>
<tr>
<td>NACUBO</td>
<td>National Association of College and University Business Officers</td>
</tr>
<tr>
<td>NCGA</td>
<td>National Council on Governmental Accounting</td>
</tr>
</tbody>
</table>
FY2007 Technical Budget
TABLE 1

SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2007, AND FOR EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2007 (in thousand of dollars)

<table>
<thead>
<tr>
<th></th>
<th>Educational Purposes Fund</th>
<th>Liability, Protection and Settlement Fund</th>
<th>Financial Auditing Fund</th>
<th>Operation and Maintenance Fund</th>
<th>Operation and Maintenance Restricted Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Assets</td>
<td>98,300</td>
<td>8,507</td>
<td>86</td>
<td>22,101</td>
<td>82,759</td>
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<tr>
<td>Current Revenues</td>
<td>215,645</td>
<td>2,850</td>
<td>1,020</td>
<td>24,515</td>
<td>4,500</td>
</tr>
<tr>
<td>Totals</td>
<td>313,945</td>
<td>11,357</td>
<td>1,106</td>
<td>46,616</td>
<td>87,259</td>
</tr>
<tr>
<td>Amounts Necessary for the Board of Trustees to Appropriate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>For Unpaid Liabilities</td>
<td>98,161</td>
<td>5,500</td>
<td>356</td>
<td>14,561</td>
<td>12,341</td>
</tr>
<tr>
<td>For Expenditures</td>
<td>215,645</td>
<td>5,215</td>
<td>750</td>
<td>31,348</td>
<td>74,918</td>
</tr>
<tr>
<td>Totals</td>
<td>313,806</td>
<td>10,715</td>
<td>1,106</td>
<td>45,909</td>
<td>87,259</td>
</tr>
<tr>
<td>Resources Less Necessary Appropriations</td>
<td>139</td>
<td>642</td>
<td>0</td>
<td>707</td>
<td>0</td>
</tr>
</tbody>
</table>

TABLE 1
<table>
<thead>
<tr>
<th></th>
<th>MULTI-FACILITY 1987 &amp; 1988</th>
<th>AUXILIARY/ ENTERPRISE FUNDS</th>
<th>RESTRICTED PURPOSES FUNDS</th>
<th>STUDENT FINANCIAL AID FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current Assets</td>
<td>52,474</td>
<td>7,411</td>
<td>3,738</td>
</tr>
<tr>
<td></td>
<td>Current Revenues</td>
<td>28,518</td>
<td>9,229</td>
<td>54,500</td>
</tr>
<tr>
<td>Totals</td>
<td>80,992</td>
<td>16,640</td>
<td>58,238</td>
<td>53,800</td>
</tr>
</tbody>
</table>

**Estimated Resources**

|                        |                          | Current Assets            | 52,474                      | 7,411                     | 3,738                      | 0                          |
|                        |                          | Current Revenues          | 28,518                      | 9,229                     | 54,500                     | 53,800                     |
| Totals                 |                            | 80,992                    | 16,640                      | 58,238                    | 53,800                     |

**Amounts Necessary for the Board of Trustees to Appropriate**

|                        |                          | For Unpaid Liabilities   | 22,166                      | 2,592                     | 3,296                      | 0                          |
|                        |                          | For Expenditures         | 31,257                      | 9,099                     | 54,500                     | 53,800                     |
| Totals                 |                            | 53,423                    | 11,691                      | 57,796                    | 53,800                     |

**Resources Less Necessary Appropriations**

|                        |                          | 27,569                    | 4,949                      | 442                       | 0                          |
### TABLE 2A

**SUMMARY OF ALL PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEAR 2005**

(in thousand of dollars)

<table>
<thead>
<tr>
<th>FUND</th>
<th>GROSS TAX LEVY</th>
<th>LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTEDS</th>
<th>NET TAX LEVY</th>
<th>MAXIMUM LEGAL TAX RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Purposes Fund</td>
<td>79,100,000</td>
<td>2,768,500</td>
<td>76,331,500</td>
<td>0.1750</td>
</tr>
<tr>
<td>Liability Protection and Settlement Fund</td>
<td>3,000,000</td>
<td>105,000</td>
<td>2,895,000</td>
<td>None</td>
</tr>
<tr>
<td>Financial Auditing Fund</td>
<td>600,000</td>
<td>21,000</td>
<td>579,000</td>
<td>0.0050</td>
</tr>
<tr>
<td>Operation and Maintenance Fund</td>
<td>25,300,000</td>
<td>885,500</td>
<td>24,414,500</td>
<td>0.0500</td>
</tr>
<tr>
<td>Multi-Facility Projects of 1987 (1987B) (JC-11) Rent Fund</td>
<td>26,889,637</td>
<td>941,137</td>
<td>25,948,500</td>
<td>None</td>
</tr>
<tr>
<td>Totals, All Funds</td>
<td>139,673,430</td>
<td>4,888,570</td>
<td>134,784,860</td>
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</tr>
</tbody>
</table>


**Net of the Abatement of $5,443,200 per the Intergovernmental Agreement for the 1999 CCC Capital Improvement Projects.
<table>
<thead>
<tr>
<th>FUND</th>
<th>AMOUNT</th>
<th>RATE*</th>
<th>LOSS AND COST OF COLLECTION, ABATEMENTS, AND DEFERRED COLLECTIONS</th>
<th>NET TAX LEVY</th>
<th>MAXIMUM LEGAL TAX RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Purposes Fund</td>
<td>80,872,708</td>
<td>0.1462</td>
<td>2,830,545</td>
<td>78,042,163</td>
<td>0.1750</td>
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<tr>
<td>Liability Protection and Settlement Fund</td>
<td>3,092,165</td>
<td>0.0056</td>
<td>108,226</td>
<td>2,983,939</td>
<td>None</td>
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<tr>
<td>Financial Auditing Fund</td>
<td>1,566,778</td>
<td>0.0028</td>
<td>54,837</td>
<td>1,511,941</td>
<td>0.0050</td>
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<tr>
<td>Operation and Maintenance Fund</td>
<td>26,801,860</td>
<td>0.0485</td>
<td>938,065</td>
<td>25,863,795</td>
<td>0.0500</td>
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<tr>
<td>Multi-Facility Projects of 1987 (1987B) (JC-11) Rent Fund</td>
<td>-</td>
<td>0.0000</td>
<td>-</td>
<td>-</td>
<td>None</td>
</tr>
<tr>
<td>Multi-Facility Projects of 1988 (1988A) (JC-2,3, and 4 and JC-7) Rent Fund</td>
<td>29,605,610</td>
<td>**0.0535</td>
<td>1,036,196</td>
<td>28,569,414</td>
<td>None</td>
</tr>
<tr>
<td>Totals, All Funds</td>
<td>141,939,121</td>
<td>0.2566</td>
<td>4,967,869</td>
<td>136,971,252</td>
<td></td>
</tr>
</tbody>
</table>


**Net of the Abatement of $5,443,200 per the Intergovernmental Agreement for the 1999 CCC Capital Improvement Project.
### TABLE 3

DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2005 AND 2006 AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2007 (in thousand of dollars)

<table>
<thead>
<tr>
<th></th>
<th>EDUCATIONAL PURPOSES FUND</th>
<th>LIABILITY PROTECTION AND SETTLEMENT FUND</th>
<th>FINANCIAL AUDITING FUND</th>
<th>OPERATION AND MAINTENANCE FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Revenue from Back Taxes</td>
<td>(1,794)</td>
<td>(68)</td>
<td>(24)</td>
<td>(585)</td>
</tr>
<tr>
<td>Estimated 2005 Taxes Applicable to Fiscal Year 2006-07</td>
<td>39,319</td>
<td>1,478</td>
<td>299</td>
<td>12,601</td>
</tr>
<tr>
<td>Estimated 2006 Taxes Applicable to Fiscal Year 2006-07</td>
<td>40,436</td>
<td>1,546</td>
<td>783</td>
<td>13,401</td>
</tr>
<tr>
<td>Gross Property Taxes</td>
<td>77,961</td>
<td>2,956</td>
<td>1,058</td>
<td>25,417</td>
</tr>
<tr>
<td>less Loss and Cost of Collection</td>
<td>(2,791)</td>
<td>(106)</td>
<td>(38)</td>
<td>(910)</td>
</tr>
<tr>
<td>Net Property Taxes Available</td>
<td>75,170</td>
<td>2,850</td>
<td>1,020</td>
<td>24,507</td>
</tr>
<tr>
<td>Student Tuition and Fees (net of withdrawals)</td>
<td>70,728</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Corporate Personal Property Replacement</td>
<td>8,300</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Apportionment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Apportionment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>41,086</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Federal Grants</td>
<td>15,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Grants</td>
<td>346</td>
<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Local Grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investment Income</td>
<td>4,300</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>715</td>
<td>-</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Non-Mandatory Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Property Tax Revenue &amp; Non Mandatory Transfers</td>
<td>140,475</td>
<td>-</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Total Current Revenue</td>
<td>215,645</td>
<td>2,850</td>
<td>1,020</td>
<td>24,515</td>
</tr>
</tbody>
</table>
### TABLE 3 (continued)

**DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2005 AND 2006**

**AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2007**

(in thousand of dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Revenue from Back Taxes</td>
<td>- (294)</td>
<td>(387)</td>
<td>-</td>
</tr>
<tr>
<td>Estimated 2005 Taxes Applicable to Fiscal Year 2006-07</td>
<td>- 13,056</td>
<td>2,399</td>
<td>-</td>
</tr>
<tr>
<td>Estimated 2006 Taxes Applicable to Fiscal Year 2006-07</td>
<td>-</td>
<td>-</td>
<td>14,803</td>
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<tr>
<td>Gross Property Taxes</td>
<td>- 12,762</td>
<td>16,815</td>
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<tr>
<td>less Loss and Cost of Collection</td>
<td>(457)</td>
<td>(602)</td>
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</tr>
<tr>
<td>Net Property Taxes Available</td>
<td>- 12,305</td>
<td>16,213</td>
<td>-</td>
</tr>
<tr>
<td>Student Tuition and Fees (net of withdrawals)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Personal Property Replacement</td>
<td>4,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Apportionment</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Apportionment</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Grants</td>
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<td>-</td>
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</tr>
<tr>
<td>Local Grants</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investment Income</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>-</td>
<td>-</td>
<td>9,229</td>
</tr>
<tr>
<td>Non-Mandatory Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Property Tax Revenue &amp; Non Mandatory Transfers</td>
<td>4,500</td>
<td>-</td>
<td>9,229</td>
</tr>
<tr>
<td>Total Current Revenue</td>
<td>4,500</td>
<td>12,305</td>
<td>16,213</td>
</tr>
</tbody>
</table>
TABLE 3 (continued)

DETAILED ESTIMATES, BY FUNDS, OF ALL CURRENT REVENUES DERIVED FROM PROPERTY TAXES
LEVIED, TO BE LEVIED, OR ESTIMATED TO BE LEVIED FOR THE YEARS 2005 AND 2006
AND OF ALL OTHER CURRENT REVENUES TO BE DERIVED FROM OTHER SOURCES
WHICH CURRENT REVENUES WILL BE APPLICABLE TO EXPENDITURES OR CHARGES
TO BE MADE OR INCURRED DURING THE FISCAL YEAR ENDING JUNE 30, 2007
(in thousand of dollars)

<table>
<thead>
<tr>
<th></th>
<th>RESTRICTED PURPOSES FUNDS</th>
<th>FEDERAL PELL FUNDS</th>
<th>FEDERAL SEOG FUNDS</th>
<th>FEDERAL WORK-STUDY FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Revenue from Back Taxes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Estimated 2005 Taxes Applicable to Fiscal Year 2006-07</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Estimated 2006 Taxes Applicable to Fiscal Year 2006-07</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gross Property Taxes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>less Loss and Cost of Collection</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net Property Taxes Available</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student Tuition and Fees (net of withdrawals)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Personal Property Replacement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Apportionment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Apportionment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Grants</td>
<td>7,156</td>
<td>50,000</td>
<td>1,300</td>
<td>2,500</td>
</tr>
<tr>
<td>State Grants</td>
<td>43,025</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local Grants</td>
<td>4,319</td>
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<tr>
<td>Investment Income</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Mandatory Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non-Property Tax Revenue &amp; Non Mandatory Transfers</td>
<td>54,500</td>
<td>50,000</td>
<td>1,300</td>
<td>2,500</td>
</tr>
<tr>
<td>Total Current Revenue</td>
<td>54,500</td>
<td>50,000</td>
<td>1,300</td>
<td>2,500</td>
</tr>
</tbody>
</table>
**TABLE 4**

**SUMMARY OF THE ESTIMATED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2007, EXCLUSIVE OF ESTIMATED ENCUMBERED RESOURCES AND AMOUNTS NECESSARY FOR THE BOARD OF TRUSTEES TO APPROPRIATE FOR UNPAID LIABILITIES INCURRED DURING FISCAL YEARS PRIOR TO THE FISCAL YEAR ENDING JUNE 30, 2007**

(in thousand of dollars)

<table>
<thead>
<tr>
<th>FUND</th>
<th>UNEXPENDED BALANCE</th>
<th>NET PROPERTY TAXES AVAILABLE</th>
<th>OTHER REVENUE &amp; TRANSFERS</th>
<th>TOTAL CURRENT RESOURCES</th>
<th>AMOUNTS NECESSARY FOR TRUSTEES TO APPROPRIATE FOR THE FISCAL YEAR ENDING JUNE 30, 2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Purposes Fund</td>
<td>139</td>
<td>75,170</td>
<td>140,475</td>
<td>215,784</td>
<td>215,645</td>
</tr>
<tr>
<td>Liability, Protection and Settlement Fund</td>
<td>3,007</td>
<td>2,850</td>
<td>-</td>
<td>5,857</td>
<td>5,215</td>
</tr>
<tr>
<td>Financial Auditing Fund</td>
<td>(270)</td>
<td>1,020</td>
<td>-</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Operation and Maintenance Fund</td>
<td>7,540</td>
<td>24,507</td>
<td>8</td>
<td>32,055</td>
<td>31,348</td>
</tr>
<tr>
<td>Operation and Maintenance Restricted Fund</td>
<td>70,418</td>
<td>-</td>
<td>4,500</td>
<td>74,918</td>
<td>74,918</td>
</tr>
<tr>
<td>Auxiliary Enterprise Fund</td>
<td>4,819</td>
<td>-</td>
<td>9,229</td>
<td>14,048</td>
<td>9,099</td>
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<tr>
<td>Restricted Purposes Fund</td>
<td>442</td>
<td>-</td>
<td>54,500</td>
<td>54,942</td>
<td>54,500</td>
</tr>
<tr>
<td>Student Financial Aid Funds</td>
<td>-</td>
<td>-</td>
<td>53,800</td>
<td>53,800</td>
<td>53,800</td>
</tr>
<tr>
<td>Totals, All Funds</td>
<td>116,403</td>
<td>132,065</td>
<td>262,512</td>
<td>510,980</td>
<td>476,532</td>
</tr>
</tbody>
</table>
TABLE 5
(In thousand of dollars)

EDUCATIONAL PURPOSES FUND

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash (3,408)</td>
<td>(3,408)</td>
<td>(3,408)</td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable (27,642)</td>
<td>(27,642)</td>
<td>(27,642)</td>
</tr>
<tr>
<td>Investments 77,255</td>
<td>77,255</td>
<td>77,255</td>
</tr>
<tr>
<td>Net Property Taxes Receivable 45,776</td>
<td>45,776</td>
<td>45,776</td>
</tr>
<tr>
<td>Personal Property Tax Replacement Receivable 1,705</td>
<td>1,705</td>
<td>1,705</td>
</tr>
<tr>
<td>Accounts Receivable 4,614</td>
<td>4,614</td>
<td>4,614</td>
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<tr>
<td>Grant Receivable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>98,300</td>
<td>98,300</td>
</tr>
</tbody>
</table>

AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES

LIABILITY, PROTECTION AND SETTLEMENT FUND

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable 6,709</td>
<td>6,709</td>
<td>6,709</td>
</tr>
<tr>
<td>Net Property Taxes Receivable 1,745</td>
<td>1,745</td>
<td>1,745</td>
</tr>
<tr>
<td>Accounts Receivable 53</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>Total</td>
<td>8,507</td>
<td>8,507</td>
</tr>
</tbody>
</table>

AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES

<table>
<thead>
<tr>
<th>Estimated Current Liabilities</th>
<th>TOTAL</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts Payable/Accrued Expenses 755</td>
<td>755</td>
<td>755</td>
</tr>
<tr>
<td>Deferred Property Tax Revenue 1,543</td>
<td>1,543</td>
<td>1,543</td>
</tr>
<tr>
<td>Other Liabilities 3,202</td>
<td>3,202</td>
<td>3,202</td>
</tr>
<tr>
<td>Unexpended Balance (Deficit) 3,007</td>
<td>3,007</td>
<td>3,007</td>
</tr>
<tr>
<td>Total</td>
<td>8,507</td>
<td>8,507</td>
</tr>
<tr>
<td>Table 5 (continued)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**FINANCIAL AUDITING FUND**

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>(260)</td>
</tr>
<tr>
<td>Net Property Taxes Receivable</td>
<td>346</td>
</tr>
<tr>
<td>Total</td>
<td>86</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Current Liabilities</td>
</tr>
<tr>
<td>Accounts Payable/Accrued Expenses</td>
</tr>
<tr>
<td>Deferred Property Tax Revenue</td>
</tr>
<tr>
<td>Unexpended Balance (Deficit)</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

**OPERATION AND MAINTENANCE FUND**

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>-</td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>7,474</td>
</tr>
<tr>
<td>Net Property Taxes Receivable</td>
<td>14,627</td>
</tr>
<tr>
<td>Accounts Receivable</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>22,101</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Current Liabilities</td>
</tr>
<tr>
<td>Accounts Payable/Accrued Expenses</td>
</tr>
<tr>
<td>Deferred Property Tax Revenue</td>
</tr>
<tr>
<td>Other Liabilities</td>
</tr>
<tr>
<td>Unexpended Balance (Deficit)</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

**OPERATION AND MAINTENANCE RESTRICTED FUND**

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>-</td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>-</td>
</tr>
<tr>
<td>Investments</td>
<td>48,151</td>
</tr>
<tr>
<td>Grant Receivable</td>
<td>11,671</td>
</tr>
<tr>
<td>Other Assets</td>
<td>22,937</td>
</tr>
<tr>
<td>Total</td>
<td>82,759</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AMOUNTS NECESSARY FOR EXPENDITURES OR UNPAID LIABILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Current Liabilities</td>
</tr>
<tr>
<td>Accounts Payable/Accrued Expenses</td>
</tr>
<tr>
<td>Deferred Grant Revenue</td>
</tr>
<tr>
<td>Unexpended Balance (Deficit)</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

292
### TABLE 5 (continued)


<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
<th>Estimated Current Assets Available for Appropriation TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>552</td>
<td>552</td>
</tr>
<tr>
<td>Investments</td>
<td>34,441</td>
<td>34,441</td>
</tr>
<tr>
<td>Net Property Taxes Receivable</td>
<td>17,481</td>
<td>17,481</td>
</tr>
<tr>
<td>Prepayment or Other Assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>52,474</td>
<td>52,474</td>
</tr>
</tbody>
</table>

**Estimated Current Liabilities**

| Current Portion of Non-Current Liabilities | -     |
| Deferred Property Tax Revenue             | 14,740|
| Other Liabilities                         | 7,426 |
| Unexpended Balance (deficit)              | 30,308|
| **Total**                                 | 52,474|

**AUXILIARY/ENTERPRISE FUND**

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
<th>Estimated Current Assets Available for Appropriation TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>6,998</td>
<td>6,998</td>
</tr>
<tr>
<td>Investments</td>
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<td>-</td>
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<tr>
<td>Accounts Receivable</td>
<td>355</td>
<td>355</td>
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<tr>
<td>Other assets</td>
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<td><strong>Total</strong></td>
<td>7,411</td>
<td>7,411</td>
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</table>

**Estimated Current Liabilities**

| Accounts Payable/Accrued Expenses         | 50    |
| Other Deferred Revenue                    | 2,511 |
| Other Liabilities                         | 31    |
| Unexpended Balance (Deficit)              | 4,819 |
| **Total**                                 | 7,411 |

**RESTRICTED PURPOSES FUND**

<table>
<thead>
<tr>
<th>Estimated Current Assets</th>
<th>TOTAL</th>
<th>Estimated Current Assets Available for Appropriation TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>3,738</td>
<td>3,738</td>
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<tr>
<td>Accounts Receivable</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Grants Receivable</td>
<td>-</td>
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<tr>
<td>Other Assets</td>
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<tr>
<td><strong>Total</strong></td>
<td>3,738</td>
<td>3,738</td>
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</table>

**Estimated Current Liabilities**

| Accounts Payable/Accrued Expenses         | 663   |
| Other Liabilities                         | -     |
| Deferred Grant Revenue                    | 2,633 |
| Unexpended Grant (Deficit)               | 442   |
| **Total**                                 | 3,738 | 3,738                                                   |
### TABLE 5 (continued)

<table>
<thead>
<tr>
<th>FEDERAL PELL FUNDS</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
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<tr>
<td><strong>Estimated Current Assets</strong></td>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td>Accrued receivables</td>
<td>-</td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Estimated Current Liabilities** | **TOTAL** |
| Accounts Payable/Accrued Expenses | - |
| Total | - |

<table>
<thead>
<tr>
<th>FEDERAL SEOG FUNDS</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Current Assets</strong></td>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td>Equity in Pooled Cash/Interfund Receivable</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
</tr>
</tbody>
</table>

| **Estimated Current Liabilities** | **TOTAL** |
| Other Liabilities | - |
| Total | - |

<table>
<thead>
<tr>
<th>FEDERAL WORK STUDY FUNDS</th>
<th>ESTIMATED CURRENT ASSETS AVAILABLE FOR APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Estimated Current Assets</strong></td>
<td><strong>TOTAL</strong></td>
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<tr>
<td>Other Receivables</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
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</tbody>
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<p>| <strong>Estimated Current Liabilities</strong> | <strong>TOTAL</strong> |
| Accounts Payable/Accrued Expenses | - |
| Total | - |</p>
<table>
<thead>
<tr>
<th></th>
<th>In thousand of dollars</th>
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<tr>
<td><strong>ASSETS</strong></td>
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<td>Equity in Pooled Cash/Interfund Receivable</td>
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<tr>
<td><strong>LIABILITIES</strong></td>
<td></td>
</tr>
<tr>
<td>Accounts Payable/Accrued Expenses</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>FUND BALANCE (DEFICIT)</strong></td>
<td><strong>60,000</strong></td>
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<tr>
<td><strong>TOTAL LIABILITIES AND FUND BALANCE</strong></td>
<td><strong>60,000</strong></td>
</tr>
</tbody>
</table>
# DALEY COLLEGE

## Education Fund
- **Salaries**: $17,938,892
- **Employee Benefits**: $3,165,089
- **Contractual Services**: $389,893
- **Materials and Supplies**: $725,000
- **Travel and Conference**: $112,702
- **Fixed Charges**: $143,500
- **Capital Outlay**: $53,161
- **Other Expenditures**: $811,480
- **Total**: $23,339,717

## Operation and Maintenance Fund
- **Salaries**: $1,720,462
- **Employee Benefits**: $297,377
- **Contractual Services**: $192,784
- **Materials and Supplies**: $190,000
- **Utilities**: $1,363,615
- **Total**: $3,764,238

## Auxiliary/Enterprise Fund
- **Salaries**: $92,170
- **Employee Benefits**: $15,931
- **Contractual Services**: $206,480
- **Total**: $314,581

## Federal Work/Study
- **Other Expenditures**: $190,400
- **Total**: $190,400

## Federal SEOG
- **Other Expenditures**: $124,231
- **Total**: $124,231

## Federal Pell Grant Fund
- **Other Expenditures**: $5,874,180
- **Total**: $5,874,180
DALEY COLLEGE

Restricted Purposes Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
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<td>Salaries</td>
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<tr>
<td>Employee Benefits</td>
<td>500,131</td>
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<tr>
<td>Contractual Services</td>
<td>489,845</td>
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<tr>
<td>General Materials and Supplies</td>
<td>649,100</td>
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<tr>
<td>Travel and Conferences</td>
<td>86,696</td>
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<tr>
<td>Leases, Insurance and Other Fixed Charges</td>
<td>2,204</td>
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<tr>
<td>Utilities</td>
<td>1,825</td>
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<tr>
<td>Equipment and Other Capital Outlay</td>
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Total for Daley College 38,065,382

Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>14,783,745</td>
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<tr>
<td>Academic Support</td>
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<tr>
<td>Student Services</td>
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<tr>
<td>Public Service</td>
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<tr>
<td>Auxiliary/Enterprise</td>
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<tr>
<td>Operation &amp; Maintenance</td>
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<td>Institutional Support</td>
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<td>Scholarships, Grants, Waivers</td>
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<tr>
<td><strong>Total for Daley College</strong></td>
<td>38,065,382</td>
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Capital Project Funds

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Project Funds</strong></td>
<td>4,500,000</td>
</tr>
<tr>
<td>Fund</td>
<td>Salaries</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td><strong>Education Fund</strong></td>
<td>14,543,466</td>
</tr>
<tr>
<td><strong>Operation and Maintenance Fund</strong></td>
<td>1,907,537</td>
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<tr>
<td><strong>Liability, Protection and Settlement Fund</strong></td>
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<td><strong>Auxiliary/Enterprise Fund</strong></td>
<td>607,295</td>
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<tr>
<td><strong>Federal Work/Study</strong></td>
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</tr>
<tr>
<td></td>
<td>Other Expenditures</td>
</tr>
<tr>
<td><strong>Federal SEOG</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Expenditures</td>
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</table>
## KENNEDY KING COLLEGE

### Federal Pell Grant Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Other Expenditures</td>
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<td><strong>Total</strong></td>
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### Restricted Purposes Fund

<table>
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<tbody>
<tr>
<td>Salaries</td>
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<tr>
<td>Contractual Services</td>
<td>597,282</td>
</tr>
<tr>
<td>General Materials and Supplies</td>
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</tr>
<tr>
<td>Travel and Conferences</td>
<td>105,711</td>
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<tr>
<td>Leases, Insurance and Other Fixed Charges</td>
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<tr>
<td>Utilities</td>
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<tr>
<td>Equipment and Other Capital Outlay</td>
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<td>Other Expenditures</td>
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<td><strong>Total</strong></td>
<td>5,435,809</td>
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</table>

### Total for Kennedy King College

| Total for Kennedy King College           | 46,629,663 |

### Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
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</table>

### Capital Project Funds

| Capital Project Funds         | 3,500,000  |
## MALCOLM X COLLEGE

### Education Fund

<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditures</th>
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</thead>
<tbody>
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<td>Contractual Services</td>
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<tr>
<td>Materials and Supplies</td>
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<tr>
<td>Travel and Conference</td>
<td>98,128</td>
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<td>Fixed Charges</td>
<td>298,646</td>
</tr>
<tr>
<td>Utilities</td>
<td>31,316</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>Other Expenditures</td>
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<td><strong>Total</strong></td>
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### Operation and Maintenance Fund

<table>
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<td>Salaries</td>
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<tr>
<td>Travel and Conference</td>
<td>1,000</td>
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<tr>
<td>Fixed Charges</td>
<td>9,820</td>
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<tr>
<td>Utilities</td>
<td>2,251,624</td>
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<tr>
<td>Capital Outlay</td>
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### Auxiliary/Enterprise Fund

<table>
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<td>Employee Benefits</td>
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<tr>
<td>Contractual Services</td>
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<tr>
<td>Materials and Supplies</td>
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<tr>
<td>Travel and Conference</td>
<td>25,000</td>
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<tr>
<td>Capital Outlay</td>
<td>-</td>
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<td>Other Expenditures</td>
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### Federal Work/Study

<table>
<thead>
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### Federal SEOG

<table>
<thead>
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</thead>
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### Federal Pell Grant Fund

<table>
<thead>
<tr>
<th>Category</th>
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</thead>
<tbody>
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## MALCOLM X COLLEGE

### Restricted Purposes Fund

<table>
<thead>
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<th>Item</th>
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<td>Travel and Conferences</td>
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</table>

**Total for Malcolm X College**  

### Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
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<tr>
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<td>Public Service</td>
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<td>Auxiliary/Enterprise</td>
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<td>Operation &amp; Maintenance</td>
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<tr>
<td>Institutional Support</td>
<td>3,488,093</td>
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<td>Scholarships, Grants, Waivers</td>
<td>9,224,096</td>
</tr>
<tr>
<td><strong>Total for Malcolm X College</strong></td>
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### Capital Project Funds

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</thead>
<tbody>
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OLIVE HARVEY COLLEGE

**Education Fund**

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<td>Materials and Supplies</td>
<td>578,000</td>
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<td>Travel and Conference</td>
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<td>Fixed Charges</td>
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<td>Other Expenditures</td>
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**Operation and Maintenance Fund**

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</tr>
<tr>
<td>Travel and Conference</td>
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</tr>
<tr>
<td>Utilities</td>
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</tr>
<tr>
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**Auxiliary/Enterprise Fund**

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<td>Contractual Services</td>
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<tr>
<td>Materials and Supplies</td>
<td></td>
</tr>
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**Federal Work/Study**

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**Federal SEOG**

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**Federal Pell Grant Fund**

<table>
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</table>
# OLIVE HARVEY COLLEGE

## Restricted Purposes Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>Leases, Insurance and Other Fixed Charges</td>
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**Total for Olive Harvey College**  
34,998,842

## Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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<td>Instruction</td>
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## Capital Project Funds

7,500,000
### TRUMAN COLLEGE

#### Education Fund

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#### Operation and Maintenance Fund

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#### Auxiliary/Enterprise Fund

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#### Federal Work/Study

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#### Federal SEOG

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#### Federal Pell Grant Fund

<table>
<thead>
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TRUMAN COLLEGE

**Restricted Purposes Fund**

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<th>Item</th>
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<td>Travel and Conferences</td>
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**Total for Truman College**

- **47,936,962**

**Operating Funds, by Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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<tbody>
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**Capital Project Funds**

- **22,000,000**
### HAROLD WASHINGTON COLLEGE

#### Education Fund
<table>
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<td>Contractual Services</td>
<td>1,709,500</td>
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<td>Materials and Supplies</td>
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#### Operation and Maintenance Fund
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#### Auxiliary/Enterprise Fund
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<td>Other Expenditures</td>
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#### Federal Work/Study
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#### Federal SEOG
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#### Federal Pell Grant Fund
<table>
<thead>
<tr>
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HAROLD WASHINGTON COLLEGE

#### Restricted Purposes Fund

<table>
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**Total for Harold Washington College** 47,448,294

#### Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>16,799,661</td>
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<td>Student Services</td>
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<td>Public Service</td>
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**Total for Harold Washington College** 47,448,294

#### Capital Project Funds

<table>
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</thead>
<tbody>
<tr>
<td><strong>Capital Project Funds</strong></td>
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# WRIGHT COLLEGE

## Education Fund

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## Operation and Maintenance Fund

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## Auxiliary/Enterprise Fund

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## Federal Work/Study

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## Federal SEOG

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## Federal Pell Grant Fund

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## Wright College

### Restricted Purposes Fund

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**Total for Wright College**

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>40,253,320</td>
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</table>

### Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>16,544,513</td>
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<tr>
<td>Academic Support</td>
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<td>Student Services</td>
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<td>Public Service</td>
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<tr>
<td>Auxiliary/Enterprise</td>
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<tr>
<td>Operation &amp; Maintenance</td>
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<tr>
<td>Institutional Support</td>
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<tr>
<td>Scholarships, Grants, Waivers</td>
<td>5,393,478</td>
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<tr>
<td><strong>Total for Wright College</strong></td>
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### Capital Project Funds

<table>
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<tr>
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## District Offices and Wycc

### Education Fund

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<th>Item</th>
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### Operation and Maintenance Fund

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<tr>
<td>Contractual Services</td>
<td>1,675,594</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>119,994</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>60,140</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>30,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>356,091</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>60,837</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,177,575</strong></td>
</tr>
</tbody>
</table>

### Auxiliary/Enterprise Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>405,529</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>70,094</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>163,400</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>132,807</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>14,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>786,330</strong></td>
</tr>
</tbody>
</table>

### Restricted Purposes Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>6,717,237</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>1,390,143</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>1,361,551</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>1,804,210</td>
</tr>
<tr>
<td>Travel and Conference</td>
<td>240,977</td>
</tr>
<tr>
<td>Fixed Charges</td>
<td>6,127</td>
</tr>
<tr>
<td>Utilities</td>
<td>5,071</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>421,680</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>444,355</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12,391,351</strong></td>
</tr>
</tbody>
</table>

### Total for District Offices

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total for District Offices</strong></td>
<td><strong>61,530,828</strong></td>
</tr>
</tbody>
</table>
### Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>1,776,443</td>
</tr>
<tr>
<td>Academic Support</td>
<td>5,645,206</td>
</tr>
<tr>
<td>Student Services</td>
<td>1,033,798</td>
</tr>
<tr>
<td>Public Service</td>
<td>1,185,562</td>
</tr>
<tr>
<td>Auxiliary/Enterprise</td>
<td>15,659</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>1,964,972</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>42,900,775</td>
</tr>
<tr>
<td>Scholarships, Grants, Waivers</td>
<td>7,008,414</td>
</tr>
<tr>
<td><strong>Total for District Offices</strong></td>
<td><strong>61,530,828</strong></td>
</tr>
</tbody>
</table>
### GENERAL APPROPRIATION

#### Education Fund
- **Salaries**: $2,559,394
- **Employee Benefits**: $(3,021,262)
- **Contractual Services**: $1,889,003
- **Other expenditures**: $1,680,000
- **Total**: $3,107,135

#### Financial Auditing Fund
- **Contractual services**: $750,000
- **Total**: $750,000

#### Liability, Protection and Settlement Fund
- **Salaries**: $164,503
- **Employee Benefits**: $2,228,434
- **Contractual Services**: $772,277
- **Fixed charges**: $900,004
- **Other expenditures**: $211,877
- **Total**: $4,277,095

#### Operation and Maintenance Fund
- **Salaries**: $409,162
- **Employee Benefits**: $1,275,878
- **Contractual Services**: $4,138
- **Materials and Supplies**: $9,937
- **Total**: $1,699,115

- **Other expenditures**: $23,348,750
- **Total**: $23,348,750

#### Multi-Facility Projects of 1988 (1988A) JC-2, 3, 4, and 7) Rent Fund
- **Fixed Charges**: $7,908,560
- **Total**: $7,908,560

#### Auxiliary/Enterprise Fund
- **Other expenditures**: $1,500,000
- **Total**: $1,500,000

#### Total for General Appropriation
- **Total**: $42,590,654
GENERAL APPROPRIATION

Operating Funds, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>3,773,043</td>
</tr>
<tr>
<td>Public Service</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Operation &amp; Maintenance</td>
<td>1,692,245</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>35,625,366</td>
</tr>
<tr>
<td><strong>Total for General Appropriation</strong></td>
<td><strong>42,590,654</strong></td>
</tr>
</tbody>
</table>

Capital Project Funds (Districtwide Projects) 15,000,000