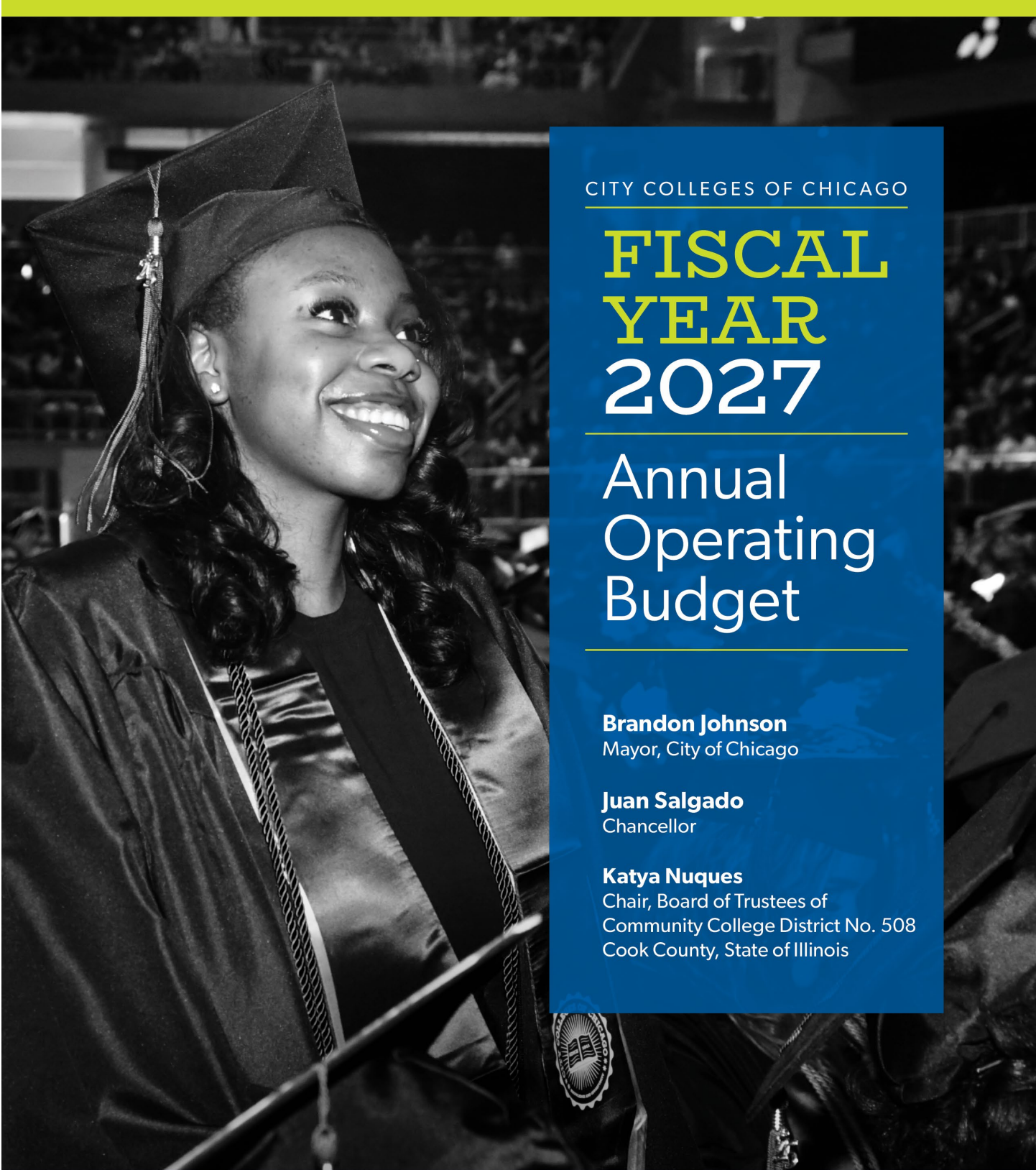




CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Brandon Johnson

Mayor, City of Chicago

Juan Salgado

Chancellor

Katya Nuques

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

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

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District Office
180 N. Wabash Ave
Chicago, Illinois 60601
(312) 553-2500

www.ccc.edu

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Juan Salgado,
Chancellor

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Director of Internal Audit

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MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

Budgets are more than financial documents, they are statements of values and priorities. City Colleges' proposed FY27 budget helps ensure we realize the bold Theory of Change set out in our five-year strategic plan launched this past spring, *Forward, Together*.

This budget will help us ensure that we offer relevant, high-quality curriculum and the highest quality instruction in every classroom along every pathway. It will create the foundation for us to provide unrivaled, exceptional, holistic student supports, so our students achieve unprecedented and equitable retention and completion rates, post-completion success and upward mobility. And ultimately, through our work, we will

catalyze enduring financial prosperity for alumni and revitalize communities to build a stronger and more just Chicago.

The work before us builds upon successive years of enrollment and student outcome gains. This budget makes critical investments to sustain that momentum and expand opportunities for students in the year ahead.

The proposed FY2027 budget is balanced. The unrestricted and enterprise operating budget of \$411.6 million represents a 5.4 percent increase from the prior fiscal year. In this budget, we expect a projected 5 percent year-to-year enrollment increase (FY26 to FY27) and a 9.3% increase in tuition revenue.

This budget advances the following critical priorities:

Achieving "55 for All" in Student Outcomes through:

- The growth of high-quality programs in in-demand fields
- Retention and completion strategies, ranging from mandatory new student academic advising to an expanded partnership with student support organization One Million Degrees and more
- The Chicago Roadmap, an unprecedented partnership with the Chicago Public Schools and lead university transfer partner, UIC, to support students on the path to and through college and careers

Comprehensively Meeting Students' Needs through:

- Unprecedented student basic need supports, including the Food Security for Life initiative, emergency funds, housing, and technology supports
- A full complement of advisors, tutors, career and transfer centers, undocumented student liaisons, and more
- Historic investments in student mental health supports, despite reductions in state appropriations

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Maintaining Affordability & Accessibility through:

- A high-quality education at one of the most affordable tuition rates in Chicagoland at \$163/hour
- A robust offering of in-person, remote, and online learning options
- Scholarships that remove the barrier of cost to a high-quality education – from the Star Scholarship for recent high school graduates to Future Ready for those pursuing short-term career programs to the Options for the Future Scholarship for graduates of CPS options schools

Strengthening Institutional Health through:

- Increased faculty and staff pay and benefits
- Enhanced marketing and enrollment infrastructure to attract and retain a diverse student body
- Capital program, including funds to expand healthcare programs to the South Side, West Side campus improvements, student support spaces, technology and deferred maintenance
- Continued solid financial health

To balance this budget, City Colleges relies on a combination of revenue sources, including a modest tuition increase, a projected 1 percent increase in community college funding in the state budget, property tax revenue at the cap, and Tax Increment Financing (TIF) surplus proceeds from the City of Chicago.

As we embark upon a new academic and fiscal year, I want to express my gratitude to the faculty, staff and partners who bring our budget to life, working each day to support our students in pursuit of their goals.

Together, we are creating a more inclusive Chicago economy where people from every neighborhood can contribute their abundant talents and reap the benefits of a dynamic economy.

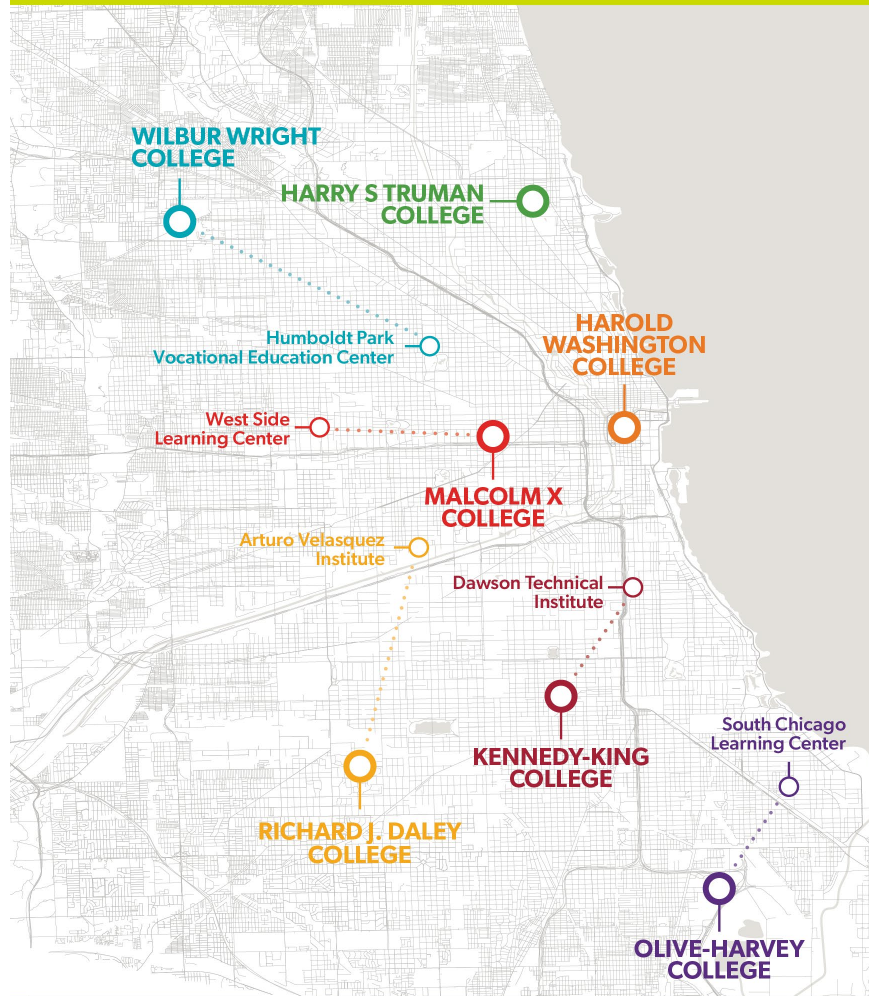
Sincerely,

Juan Salgado
Chancellor

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Colleges

HAROLD WASHINGTON COLLEGE
30 E. Lake St.

HARRY S TRUMAN COLLEGE
1145 W. Wilson Ave.

KENNEDY-KING COLLEGE
6301 S. Halsted St.

MALCOLM X COLLEGE
1900 W. Jackson Blvd.

OLIVE-HARVEY COLLEGE
10001 S. Woodlawn Ave.

RICHARD J. DALEY COLLEGE
7500 S. Pulaski Rd.

WILBUR WRIGHT COLLEGE
4300 N. Narragansett Ave.

Satellites

Dawson Technical Institute
3901 S. State St.

West Side Learning Center
4624 W. Madison St.

South Chicago Learning Center
3055 E. 92 St.

Arturo Velasquez Institute
2800 S. Western Ave.

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

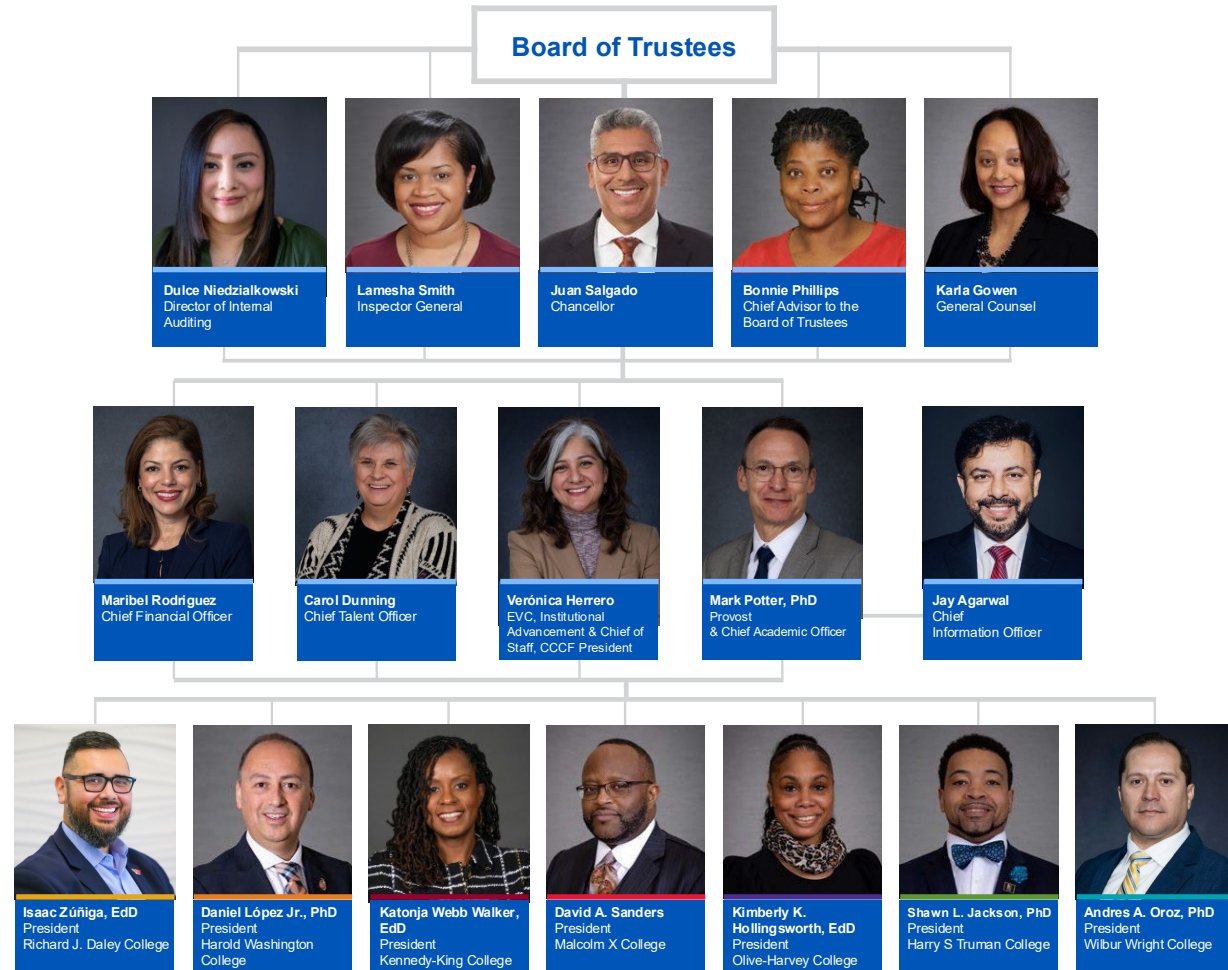
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Executive Leadership

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

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FY2027 BUDGET OVERVIEW

OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago's (CCC or City Colleges) \$684.2 million FY2027 Budget is \$36.1 million above FY2026 funding levels. Expected Local Property Tax Revenues, enrollment driven Tuition gains, Capital and Debt Service resource increases are the main drivers of the favorable resource gains.

FY2027 Restricted Revenue is expected to decrease by \$11.0 million or (6.1%) compared to FY2026. Federal financial aid and State grants are projected to decrease. FY2027 Capital Fund investments will increase by \$26.1 million or 34.5%.

FY2027 Unrestricted Tuition Revenue, following significant enrollment gains, is expected to be \$111.8 million which represents a \$9.3 million or 9.0% increase compared to FY2026. While Enterprise Fund resources are expected to fall by \$1.0 million, Debt Service increased to \$15.8 million due to the new bond issuance.

FY2027 All Funds by Fund Type Resources Available

(\$ in millions)

Resources	FY2025 Audited	FY2026 Budget	FY2027 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 329.8	\$ 366.1	\$ 385.6	\$ 19.5	5.3%
Enterprise	11.1	11.1	10.1	(1.0)	(8.8%)
Restricted	242.5	181.6	170.6	(11.0)	(6.1%)
Total Operating	\$ 583.4	\$ 558.8	\$ 566.3	\$ 7.5	1.3%
Capital Fund	2.9	75.9	102.0	26.1	34.5%
Debt Service	12.3	13.3	15.8	2.5	18.6%
Total Appropriation	\$ 598.6	\$ 648.0	\$ 684.2	\$ 36.1	5.6%

Operating Funds include the Education; Operations and Maintenance (O&M); Liability, Protection and Settlement (Tort); Financial Auditing (Audit); Auxiliary/Enterprise; and Restricted Purpose Funds account for 82.8% of the total budget.

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FY2027 Unrestricted Operating resources budgets are projected to increase \$21.1 million or 5.4%. FY2027 Local Revenue is expected to rise \$13.8 million or 7.7%, driven by CPI increases, TIF surplus estimates, current collection trends and new property. PPRT is projected to decrease \$1.5 million or 6.7% based on FY2026 collection trends from Illinois Department of Revenue (IDOR) revised forecasts impacting local government agencies statewide. Auxiliary/Enterprise, Investment and other revenue sources are expected to decrease by \$2.8 million compared to FY2026 levels.

FY2027 Unrestricted, Enterprise and Bond & Interest Operating Funds Budget by Resources and Uses

(\$ in millions)

Unrestricted, Enterprise, Bond & Interest Operating Funds	FY2026 Budget	FY2027 Budget	\$ Change	% Change
Resources				
Local Government	\$ 180.4	\$ 194.2	\$ 13.8	7.7%
PPRT	22.3	20.8	(1.5)	(6.7%)
State Government	61.4	63.6	2.2	3.7%
Federal Government	2.0	2.0	-	0.0%
Tuition	102.5	111.8	9.3	9.0%
Auxiliary/Enterprise	12.4	11.4	(1.0)	(7.9%)
Facilities Rental	1.3	1.3	-	0.0%
Investment Revenue	6.8	5.0	(1.8)	(26.5%)
Fundraising	1.5	1.5	-	0.0%
Other Sources	-	-	-	0.0%
Resources Total	\$ 390.5	\$ 411.6	\$ 21.1	5.4%
Expenditures				
Salaries	\$ 260.2	\$ 271.3	\$ 11.1	4.2%
Employee Benefits	41.9	46.0	4.1	10.0%
Contractual Services	19.0	19.5	0.5	2.9%
Materials and Supplies	21.4	19.5	(1.9)	(9.1%)
Travel and Conference	1.5	1.4	(0.1)	(7.1%)
Fixed Charges	17.9	23.0	5.1	28.6%
Utilities	10.6	11.4	0.8	6.7%
Other Expenditures				
Waivers and Scholarships	13.9	14.6	0.7	5.3%
Bad Debt	3.0	3.7	0.7	23.7%
Other Expenditures	1.2	1.3	0.1	2.6%
Expenditures Total	\$ 390.5	\$ 411.6	\$ 21.1	5.4%
Resource less Expenditure	-	-	-	-
Fund Balance Appropriation	-	-	-	-
Net Resource after Transfer	-	-	-	-

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FY2027 Unrestricted Operating Funds Only Budget by Resources and Uses

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

(\$ in millions)

Unrestricted Operating Funds	FY2026 Budget	FY2027 Budget	\$ Change	% Change
Resources				
Local Government	\$ 180.4	\$ 194.2	\$ 13.8	7.7%
PPRT	9.0	5.0	(4.0)	(44.3%)
State Government	61.4	63.6	2.2	3.7%
Federal Government	2.0	2.0	-	0.0%
Tuition and Fees	102.5	111.8	9.3	9.0%
Auxiliary/Enterprise	1.3	1.3	-	0.0%
Facilities Rental	1.3	1.3	-	0.0%
Investment Revenue	6.8	5.0	(1.8)	(26.5%)
Fundraising	1.5	1.5	-	0.0%
Other Sources	-	-	-	0.0%
Resources Total	\$ 366.1	\$ 385.6	\$ 19.5	5.3%
Expenditures				
Salaries	\$ 252.3	\$ 263.1	\$ 10.8	4.3%
Employee Benefits	40.4	44.6	4.2	10.2%
Contractual Services	17.8	18.5	0.7	4.2%
Materials and Supplies	20.4	18.6	(1.8)	(9.1%)
Travel and Conference	1.4	1.3	(0.1)	(4.9%)
Fixed Charges	4.5	7.2	2.7	57.9%
Utilities	10.6	11.4	0.7	6.7%
Other Expenditures				
Waivers and Scholarships	13.4	14.2	0.8	5.4%
Bad Debt	3.0	3.7	0.7	23.7%
Other Expenditures	1.2	1.3	0.1	2.6%
Expenditures Total	\$ 365.1	\$ 383.7	\$ 18.6	5.1%
Resource less Expenditure	\$ 1.0	\$ 1.9	\$ 0.9	88.2%
Fund Balance Appropriation	(1.0)	(1.9)	(0.9)	88.2%
Net Resource after Transfer	-	-	-	-

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FY2027 Enterprise Funds Budget by Resources and Uses

(\$ in millions)

Enterprise Funds	FY2026 Budget	FY2027 Budget	\$ Change	% Change
Resources				
Auxiliary/Enterprise	\$ 11.1	\$ 10.1	\$ (1.0)	(8.8%)
Other Sources	-	-	-	0.0%
Resources Total	\$ 11.1	\$ 10.1	\$ (1.0)	(8.8%)
Expenditures				
Salaries	\$ 8.0	\$ 8.2	\$ 0.2	2.5%
Employee Benefits	1.4	1.5	0.1	4.3%
Contractual Services	1.2	1.0	(0.2)	(16.3%)
Materials and Supplies	1.0	0.9	(0.1)	(10.1%)
Travel and Conference	0.1	0.1	-	0.0%
Fixed Charges	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	0.4	0.5	0.1	22.5%
Other Expenditures	-	-	-	0.0%
Expenditures Total	\$ 12.1	\$ 12.0	\$ (0.1)	(0.6%)
Resource less Expenditure	\$ (1.0)	\$ (1.9)	\$ (0.9)	88.2%
Fund Balance Appropriation	1.0	1.9	0.9	88.2%
Net Resource after Transfer	-	-	-	-

Primary Auxiliary/Enterprise fund activities are managed by the Office of Academic Affairs (Childcare Services), the Office of Finance & Business Enterprises (CCC online bookstore and cafeteria services) and by Kennedy-King College (Washburne Culinary Institute, including related restaurant & catering activities). Campus enterprise activity also include campus-based Continuing Education programs and community-based programming.

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FY2027 Restricted Funds Budget by Resources and Uses (\$ in millions)

Restricted Funds	FY2026 Budget	FY2027 Budget	\$ Change	% Change
Resources				
Local Government	\$ 19.4	\$ 23.1	\$ 3.7	19.2%
State Government	40.5	37.8	(2.7)	(6.7%)
Federal Government	121.7	109.7	(12.0)	(9.9%)
Other Sources	-	-	-	0.0%
Resources Total	\$ 181.6	\$ 170.6	\$ (11.0)	(6.1%)
Expenditures				
Salaries	\$ 44.5	\$ 40.6	\$ (3.9)	(8.8%)
Employee Benefits	7.7	7.0	(0.7)	(8.8%)
Contractual Services	4.0	3.7	(0.3)	(8.8%)
Materials and Supplies	6.0	5.4	(0.6)	(8.8%)
Travel and Conference	0.8	0.8	(0.0)	0.0%
Capital Outlay	-	-	-	0.0%
Fixed Charges	-	-	-	0.0%
Utilities	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	117.8	112.3	(5.5)	(4.6%)
Other Expenditures	0.9	0.8	(0.1)	(9.4%)
Expenditure Total	\$ 181.6	\$ 170.6	\$ (11.0)	(6.1%)
Resource less Expenditure	-	-	-	-

Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to decrease by \$11.0 million from FY2026 levels.

FY2027 Federal Revenue is expected to be \$12.0 million lower along with \$2.7 million in State Government revenue decreases driven by grant reductions and financial aid decreases.

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RESOURCE REQUIREMENTS

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

The FY27 projected tuition revenue of \$111.8M is a 9.3% increase from FY26 budget (\$102.5M). This is based on the \$6 per credit hour tuition increase (\$157 to \$163) and enrollment growth of 5 percent.

FINANCIAL CHALLENGES

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

Potential changes to federal funding priorities: City Colleges continues to monitor changes in federal funding priorities. The system expects to see fewer opportunities for new or renewed federal grants in the coming year than in years past.

State fluctuations in personal property replacement tax (PPRT): The FY27 state budget PPRT allocation appears flat, however historical fluctuations in state PPRT revenue create potential uncertainty longer term.

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STRATEGIC GOALS AND STRATEGIES

City Colleges of Chicago released new strategic plans, *Forward, Together*, in Spring 2026. The plans are guided by a vision that: As the city's most accessible higher education engine of socioeconomic mobility and racial equity, City Colleges of Chicago catalyzes our students' capacity to prosper and take part in building a stronger and more just Chicago.

The plans are also anchored by a robust Theory of Change, which states: If we offer relevant, high-quality curriculum and the highest quality instruction in every classroom along every pathway, and provide unrivaled, exceptional, holistic student supports, then we will achieve unprecedented and equitable retention and completion rates and advance post-completion success and upward mobility among City Colleges students and alumni, ultimately catalyzing enduring financial prosperity for alumni and revitalizing our communities to build a stronger and more just Chicago.

City Colleges' strategic work is organized around four levers, with equity embedded across all initiatives:

1. **Build an Exceptional Student Experience:** We promise that every experience with City Colleges, from pre-admissions to post-completion success, will be exceptional. Every student will be able to maximize their learning inside and outside the classroom, navigate our institution with ease, make significant progress towards their goals, and feel welcome and supported by all City Colleges employees.
2. **Respond to the Economic Needs of the City:** We will continue to be forward-looking and agile in developing pathways and forging partnerships that unlock transformational career opportunities for City Colleges students and fuel the Chicago workforce with talent that is prepared to meet the needs of the economy.
3. **Advance a Culture of Excellence:** Advance a culture of excellence that inspires everyone to become the 'best in class' for our students and community. We hold ourselves accountable to delivering academics, experiences, and services of the highest quality and ensuring the well-being of our institution.
4. **Strengthen a Collaborative and Connected Ecosystem:** Strengthen our collaborative network across Chicago, leveraging partnerships to remove barriers to student success and accelerate students' economic mobility and wealth attainment.

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To make a meaningful impact, City Colleges set goals that rely on maintaining high expectations for our programs, our supports, our students, and our system as a whole. Our goals with associated key performance metrics are to:

- Provide unrivaled holistic student supports that foster a deep sense of belonging and care among students demonstrated by our ability to meet their needs.

KPI: Net Promoter Score, Retention & Level Gains

- 55% of credential-seeking students new to CCC will earn a degree, certificate, or transfer to a bachelor's degree-granting institution within four years of starting at City Colleges – across all racial groups.

KPI: Outcome Measure

- Catalyze enduring financial prosperity for City Colleges students and alumni through the highest quality academics in every classroom along every pathway.

KPI: Economic Mobility

Our Key Performance Indicators (KPIs) hold us to the high standard by which we operate and hold our community accountable for meaningful change and progress. KPI targets have been set through FY2026.

To learn more about City Colleges strategic plan, go to: www.ccc.edu/strategicplan.

STRUCTURE OF BUDGET

City Colleges' budget is organized around a division of budget management responsibility between the District Office and the Colleges. Details of the FY2027 budget are presented beginning in the section titled "Financial Summary and Tables."

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FUND DESCRIPTIONS AND FUND STRUCTURES

FUND DESCRIPTIONS

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

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

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

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

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

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

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Operations and Maintenance Fund: The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, and Section 805/7-18 sets the statutory maximum tax rate applicable to City Colleges at 5 cents per \$100 of EAV. This Fund is used to account for expenses for the construction, acquisition, repair, and improvement of community college buildings; payments of all premiums for insurance upon buildings and building fixtures. If approved by the local board, the payment of salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of the colleges and buildings are allowed. This fund is also used to account for the procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including but not limited to heating and ventilating systems; mechanical equipment; seats and desks; blackboards; window shades and curtains; gymnasium, recreation, auditorium, and lunchroom equipment; and all expenses incidental to each of these purposes. Further, if approved by resolution of the local board, the rental of buildings and property for community college purposes is allowable.

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

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

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

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

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

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

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

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

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

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

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DEPARTMENT/FUNCTION RELATIONSHIPS

FUNCTIONS

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

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

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

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

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

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

Auxiliary/Enterprise Services: Provides for the operation of the cafeteria, online bookstore, student organizations, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

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

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

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

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“Departments/Colleges” are cost centers that capture the expense objects listed above. The District Office budgets are reported separately by department, while the various college departments are aggregated under each college’s budget.

OBJECTS

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

Revenues

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

Property Taxes: Monies received from taxpayers within City Colleges’ district boundaries based on the assessed valuation of property and the prevailing tax rate.

Back Taxes Revenue: Monies received from taxpayers within City Colleges’ district boundaries based on the prior periods assessed valuation of property and the prevailing tax rate which were not paid timely.

Estimated Loss and Cost: Estimated loss from Real Estate Tax revenues never received and cost of collecting real estate taxes.

Local Government Grants: These are monies received from other local government entities such as City of Chicago and Chicago Housing Authority.

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

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

ICCB Base Operating Grant: This is money from the Illinois General Assembly that is allocated by the ICCB to community colleges for general operations. The Base Operating Grant is based on credit enrollment, reported annually to the ICCB.

Career and Technical Education/Program Improvement Grants: These grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services.

Other State Grants: Other grants received from the State, including financial aid and on-behalf payments made by the State of Illinois to the State University Retirement System (SURS) on-behalf of City Colleges.

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

Tuition: The tuition revenue represents the amount City Colleges charges per credit hour; per in-district, out-of-district, and out-of-state rate.

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

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

Other Revenue and Other Sources: Represents revenues which do not fit into specific revenue source categories.

EXPENSES

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

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

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

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

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

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

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

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

Waivers and Scholarships: Expenses for student aid in the form of scholarships and tuition waivers.

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

Other Expenses: The other expenses object category includes expenses not readily assignable to another object category. Examples include tuition chargebacks, charges and adjustments, banking fees, and the initial allocation of funds to the Student Government for student activities.

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DESCRIPTION OF COLLEGES

Richard J. Daley College has a primary campus and a satellite campus, Arturo Velasquez Institute. Collectively, these two locations serve approximately 10,000 students annually on Chicago's Southwest Side. Daley College grants associate degrees and short-term certificates, as well as continuing education classes through special interest courses. Additionally, Daley offers free adult education classes in General Education Development and English as a Second Language. Many of these degrees and certificates provide workforce ready credentials for those students wanting to enter the world of work directly following their academic attainment. Also, the College prepares students to transfer to colleges and universities for attainment of a bachelor's degree.

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

Harold Washington College (HWC) is an independently accredited institution located in downtown Chicago and serves nearly 10,000 students. The spirit of the city's former mayor is embedded in the college's purpose: in his honor, HWC aims to uplift the Chicago community through accessible and affordable academic advancement, career development, and personal enrichment. HWC is a federally designated Hispanic-Serving Institution and Minority-Serving Institution, with more than 75% of its student population identifying as Latine or Black.

The college offers an exceptional liberal arts and sciences curriculum, as well as signature programs in Business, Early Childhood, Architecture, and Digital Media. As the city's premier transfer institution, HWC boasts high rates of transfer to four-year universities. Additionally, the college has program partnerships with leading industry organizations, including but not limited to Aon, Chicago Architecture Center, Illinois Department of Innovation and Technology, Chicago Loop Alliance, Joffrey Ballet, and Zurich.

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

Malcolm X College (MXC) is a comprehensive public community college on Chicago's West Side. Conveniently located near the Illinois Medical District, MXC serves as the hub for healthcare education within the City Colleges of Chicago. During fiscal year 2026 (FY26), MXC enrolled more than 17,000 students through credit programs in nursing, allied health careers, and transfer-focused general education; adult education, high school equivalency, and English as a second language programs; and community and continuing education courses. MXC West Campus, a satellite site in the Austin and West Garfield Park communities, extends access to high-quality, in-demand educational programs, including medical assisting, patient care technician, and basic nursing assistant certificates.

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Malcolm X College's vision is to serve as a catalyst for social change and economic growth in the Chicago community, and it is guided in this work by its core values: Accountability, Community, Diversity, Empowerment, Learning, and Respect. Building on sustained enrollment growth and student success gains, the College continues to make significant investments in academic programs, student services, and program expansion, while maintaining fiscal responsibility and operational efficiencies.

Olive-Harvey College is a comprehensive community college located on the far Southeast Side of Chicago, situated on 67 acres of land. It serves over 6,300 students annually, offering certificates, degrees, GED, ESL, and continuing education. The South Chicago Campus provides vocational and technical training, adult education courses, and prepares students for higher education and employment. The state-of-the-art Transportation, Distribution, and Logistics Training Center of Excellence supports degrees and certificate programs in supply chain management, logistics, commercial truck driving, forklift operation, and automotive, diesel, and aviation maintenance and technology. Olive-Harvey College also offers the first cannabis vocational training program in Chicago.

Harry S Truman College is located on the North Side of Chicago in the Uptown neighborhood and serves more than 12,500 students. Truman College is a vibrant and vital part of delivering high-quality, innovative, affordable, and accessible educational opportunities and services. A comprehensive community college, Truman College offers college credit, continuing education, free GED and ESL classes, supporting students on their way to their educational and career goals. Serving as City Colleges' Center of Excellence in Education, Scientific Technology, and Innovation, we strive to give students the opportunity to become the best in their chosen career path. Truman College offers a combination of certificates and associate degrees in those fields tailored for those first entering the education profession, as well as for professionals in need of continuing education. Truman College boasts the largest adult education program in the state and welcomes students, both in person and remotely.

Wilbur Wright College is located on the Northwest Side of Chicago across two campuses, serving more than 17,000 students each year with college credit, adult education, and continuing education classes. The main campus, designed by Chicago's award-winning architect Bertrand Goldberg, is at Montrose and Narragansett and offers an integrated environment for learning and support services.

Wright College Humboldt Park campus offers career and vocational training, including a NIMS-certified computer numerical control program, general education, adult and continuing education courses, and comprehensive student supports. Wright is a Hispanic-Serving Institution with one of the largest enrollments of Hispanic college students of all institutions of higher education in Illinois. Wright received the prestigious Seal of Excelencia, a national award, twice for its work in intentionally serving Hispanic students. The College is very active in the community, partnering with baccalaureate institutions, high schools, local businesses, and community-based organizations, among others. That effort was recognized this year through the Elective Carnegie Classification for Community Engagement. Service learning and volunteering are College priorities, aligning with Wright's strategic plan and commitment to equity.

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FINANCIAL POLICIES

FINANCIAL GOALS

City Colleges has established the following financial goals.

- Goal 1: Implement an annual budget and financial planning process that reconciles the need to serve City Colleges' constituencies and support its mission with the reality of the financial environment in which City Colleges operates.
- Goal 2: Diversify current funding sources to guard against fluctuations while aggressively advocating for City Colleges' equitable share of federal, state, and local funds.
- Goal 3: Develop a model for program and service management based on achieving both mission-related and financial management goals.

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

BALANCED BUDGET

Budget decisions are made in accordance with City Colleges' annual plan and conform to the requirements set forth in the Illinois Community College Board Fiscal Management Manual. The standard definition of a balanced budget covers the following elements:

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

In addition to the above considerations, City Colleges defines a balanced budget as occurring when the total sum of money City Colleges collects in a year is equal to or greater than the amount it spends on goods, services, and debt interest. This is a structurally balanced budget. Under certain circumstances, budgeted expenses may exceed budgeted revenues as long as the total resource budget, which includes the beginning fund balance, is sufficient to cover the total budgeted expenses.

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

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BUDGET-TRANSFER POLICIES

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

- Transfers within the same fund and same object group do not require Board approval. As an example, the transfer of Materials and Supplies or Contractual Services from the English Department to Supplies or Services in the Biology Department is permitted.
- Transfers less than \$10,000 may be made within the same unrestricted fund and within the following objects of expense: Contractual Services, Materials and Supplies, Travel and Conference, minor Capital Outlay, and Other Expenses.
- The President of the College or Vice Chancellor of the District Office must approve in writing a transfer of \$10,000 or over within Contractual Services, Material and Supplies, Travel and Conference, minor Capital Outlay, and Other Expenses within the same unrestricted fund prior to a budget transfer.
- No transfers may be made between funds, such as the Operations and Maintenance Fund and the Education Fund, without prior Board approval. No transfers will be made from any of the statutory funds supported solely by property taxes.
- No transfers may be made from or to Instructional Salaries, Non-Instructional Salaries, and Employee Benefits without Board approval.
- All restricted fund transfers meeting the transfer requirements or guidelines set by the granting agency are permitted without Board approval. All transfer information must be submitted to the Budget Department for review.
- A transfer made without proper authorization will be reversed and the office that executed the transfer will be notified.

BOARD FINANCIAL POLICIES

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

BUDGET

The Board shall adopt an annual budget and any additional or supplemental budget which, at the discretion of the Board, may be published in a budget handbook.

FINANCIAL REPORTS

The Chief Financial Officer (CFO) shall present to the Board periodic summaries of the financial condition of the District showing the status of Board finances.

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

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

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

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

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

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

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

Payment of Invoices for Goods and Services: In order to maintain compliance with the State Prompt Payment Act, City Colleges of Chicago will pay all invoices within 60 days from the final invoice receipt date. CCC payment terms are Net 60 unless vendor terms provide a trade discount for quick payment (e.g., 2% in 10 days).

Check Authority and Disbursement:

The Board Chair, Vice Chair, Chief Financial Officer (CFO) and the Treasurer shall be authorized to issue appropriate payments (check or electronic) to pay the salaries and wages of employees and related benefits; as well as pay vendors, reimburse students and employees for expenses without additional approval of the Board.

All issued checks shall require two digital signatures from among one of the following: the Board Chair, the Treasurer or other signatory authorized by the Board.

All payments in an amount in excess of \$500,000 shall require an additional manual approval from among one of the following: the CFO, Deputy CFO, Treasurer or other signatory authorized by the Board prior to release of the payment.

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

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

CCC will allow the provision to utilize direct vouchers as a method of payment in lieu of purchase orders for specified expenditures i.e., professional memberships, subscriptions, conference registration fees, travel and travel related expenses, deposits and pre-payments, payment of book voucher purchases and expenditures approved through a purchase order in a previous fiscal year.

Ideally, soliciting multiple quotes or proposals must be obtained each time a purchase is made to maximize the possibility of CCC obtaining the desired goods at the lowest possible price. Splitting purchases to reduce the procedural requirements for obtaining multiple price quotes or bids is strictly prohibited and may be subject to disciplinary action.

All purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board. The Board Report shall identify the user department or college requesting approval, specify the user (i.e. district-wide or specific departments or colleges) the term of the purchase (including renewal options), the scope of services, reason or benefit to CCC for the purchase, brief description of the procedure used to select the vendor, compliance with the Minority and Women Business Enterprise Plan, the purchase price, the budgeted account number and the fund name from which the purchase is to be made.

If the lowest price bid is not selected, a justification explaining the reasons for the rejection must be prepared and maintained on file. The explanation must provide sufficient technical detail to justify the rejection of the low bid.

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

- Purchases up to \$9,999: Competitive bidding is not required; however, price comparison is highly recommended. Such items may be purchased from any vendor offering the required goods or services at a reasonable price.
- Purchases of \$10,000 and up to \$25,000 require three price quotations in writing. The quotations must be summarized on the 3-bid recapitulation form and attached to the requisition. Purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board. Except where noted in the policy.

Formal competitive bidding is required for the purchases of goods and services that exceed \$25,000. Formal competitive bidding requires that the initiating department prepare written specifications describing the required goods or services. The specifications shall be reviewed by the Department of Procurement Services to ensure that the specifications are complete and in the proper form. Specifications shall be prepared as objectively as possible, so that the advantage provided to any particular vendor is based on the appropriateness of that vendor's product.

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For sealed bids, the terms of the purchase may include payment terms, prevailing wage requirements, bid-deposit requirements, insurance requirements, MBE, and WBE requirements. The Department of Procurement Services will determine which conditions are required for particular purchases and include the appropriate terms in the specifications. The Department of Procurement Services will determine the vendor's adherence to the Board approved Participation Plan. Sealed Bids are publicly opened on the due date. The award is based on the lowest responsible and responsive bidder that meets all specifications of the bid.

Request for Proposal ("RFP") is a variation of the sealed bid process and includes evaluation criteria where price is not the only consideration. This may be used where matters of service, maintenance, or non-price issues are of paramount importance. The RFP will include the evaluation criteria, scope of services, cost proposal, insurance requirements, MBE/WBE requirements, interrogatories, roles, and responsibilities. The criteria that will be considered for evaluating the proposal must be detailed in the bidding documents. Procurement Services will approve stakeholders participating as evaluation committee members. Recommendation for award is based on the highest ranked firm(s). The proposals are not publicly read aloud.

All sole source procurements ("Sole Source") will require a Justification for Non-Competitive Procurement Application ("Application") and approval by the Non-Competitive Review Committee ("NCRC") prior to award. All proposed Application Packages will be posted on the CCC's public/procurement website for a period of fourteen days. During this period, the public will be invited to comment and/or object and make a substantive claim that the procurement is not a Sole Source. All public comments and/or objections will be provided to the NCRC. The NCRC will take into consideration the justification and supporting documents from the using department requesting the Non-Competitive Award and public comments when reaching its decision. If the NCRC approves the Application, then the User department will prepare a requisition, request for contract or board report if over \$25,000 for the vendor and include the approved application. If the NCRC rejects the Application, then the Application will be returned to the user department for a resubmission as a competitive procurement.

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

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

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

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FINANCIAL AID POLICIES

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

Upon receipt of the FAFSA, the PeopleSoft system reviews items that were flagged by DOE for further review. Then, the student is notified through their student portal email of any outstanding requirements that must be satisfied before a financial aid package can be determined. Students are required to submit any requested documents to their college's Financial Aid Office for evaluation. Financial Aid Office staff are trained to evaluate and process these documents and to make changes to the student's FAFSA if necessary. When all requirements are met, a financial aid award package is generated for the student, and a Financial Aid Award Notification is sent to the student via email. Students who register for classes prior to completing the financial aid process are required to make payment arrangements before the drop date for that term.

City Colleges has appropriate safeguards to ensure that students meet the federal Satisfactory Academic Progress (SAP) standards prior to the disbursement of financial aid funds. City Colleges students adhere to a Progressive SAP Policy. Specifically, students are required to: maintain the following requirements:

Standards of Satisfactory Academic Progress

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

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

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

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

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

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City Colleges evaluates SAP at the end of each term, and students are notified if they are placed in warning or hold status. If a student becomes disqualified from receiving financial aid, they may submit an appeal online that details and documents any mitigating circumstances that led to the failure to meet SAP standards.

All seven of the City Colleges entered the Federal Direct Loan Program in the 2010/11 academic year. A history of increasing student loan default rates as resulted in City Colleges' heightened monitoring of student loan default and delinquency. City Colleges currently does not include student loans in the financial aid award package but instead requires students to actively request in writing or electronically that they wish to receive a loan each year. City Colleges has also partnered with Education Credit Management Corporation (ECMC) to assist with default management for prior borrowers across the City Colleges.

ACCOUNTING POLICIES

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

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

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

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

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

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

CITY COLLEGES OF CHICAGO

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

In accordance with City Colleges' board resolution, 50% of property taxes extended for the 2024-5 tax year and collected in calendar year 2026 are recorded as revenue in FY2027. In addition, 50% of property taxes extended for the 2026 tax year and to be collected in calendar year 2027 are also recorded as revenue in FY2027.

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

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

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

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

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

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

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

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

Assets	Years
Buildings and Improvements	20 - 40
Computer Equipment	4 - 5
Software	3 - 10
Other Equipment	3 - 10
Leased Assets	5 - 18
Subscription-based Assets	1 - 5

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Deferred Salaries: Deferred salaries include faculty payroll agreements where salaries earned during the school year are withheld and paid out over the summer months.

Accrued Salaries: Accrued salaries are earned but paid at a date after which that income is actually earned.

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

Deferred outflows. Deferred outflows of resources represent a consumption of net assets that applies to a future period(s) and will be recognized as an outflow of resources (expense) until that time. These include: (1) pension payments related to federal grant and made subsequent to the pension liability measurement date and (2) other post-employment benefits (OPEB) differences between expected and actuarial experience and changes in assumptions.

Deferred Inflows. Deferred inflows of resources represent an acquisition of net assets that applies to a future period(s) and will be recognized as an inflow of resources (revenue) until that time. These include: (1) bond refunding and property tax revenues, which are intended to finance the subsequent fiscal year and (2) deferred inflows related to OPEB represent differences between expected and actual experience and changes in assumptions.

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

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

Non-Current Liabilities: Non-current liabilities include estimated amounts for accrued compensated absences, sick leave benefits (payments to retirees for accumulated unused sick days), OPEB, workers' compensation claims, bond payable, lease obligations, and subscription-based arrangements net of current portion representing the amount to be paid within the next fiscal year.

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

- **Net Investment in Capital Assets** - Net investment in capital assets represents City Colleges' total investment in capital assets, net of accumulated depreciation and reduced by outstanding debt obligations related to acquisition, construction, or improvement of those capital assets plus unspent bond proceeds.
- **Restricted for Specific Purposes** - Restricted net position includes assets that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties or through enabling legislation. When both restricted and unrestricted resources are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed.
- **Unrestricted** - Unrestricted net position represents resources derived from student tuition and fees, state appropriations, and auxiliary enterprises. These resources are used for transactions relating to the educational and general operations of City Colleges and may be used at the discretion of the governing board to meet current expenses for any purpose.

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FUND BALANCE

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

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

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

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

CITY COLLEGES OF CHICAGO

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BASIS OF BUDGETING

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

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

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

A second exception is that capital asset purchases are budgeted as capital outlay expenses, with corresponding depreciation not budgeted. For financial reporting purposes, capital assets are defined by City Colleges as movable property with an initial cost of \$25,000 (estimated useful life in excess of one year) and major outlays over \$200,000. Such amounts are capitalized and depreciated using the straight-line method over the useful life. Depreciation is recorded in the general ledger in the Investment in Plant Fund.

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

Exceptions between:	ACFR	Budget
Capital Assets	Capital Asset – Asset on Balance Sheet Depreciation – Expense and Asset	Capital Asset – Expense Depreciation – Not included
SURS contribution from State	Revenue and Expense = net \$0	Not included

CITY COLLEGES OF CHICAGO

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BUDGET PROCESS

BUDGET FORMULATION

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

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

Revenue estimates are prepared by Finance based on projections of enrollment, state funding levels, and amount of tax levy.

Annual budget cycle related activities include monthly monitoring, evaluation, and planning: end-of-month financial close; monthly review of spending trends, including reports provided to Colleges and Vice Chancellors and meetings to review personnel expenditures and off-target spending; and monthly end-of-year forecasts beginning with the September financial close.

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

AMENDED BUDGET

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

CITY COLLEGES OF CHICAGO

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REVENUES

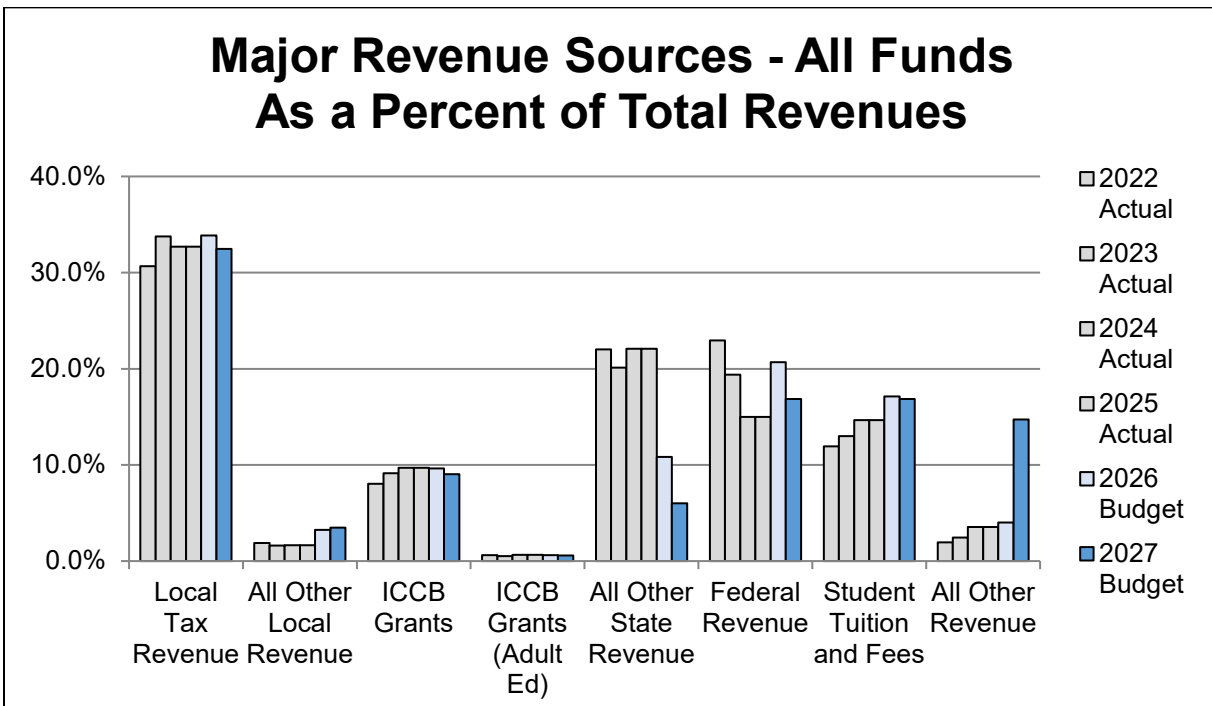
City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The \$662.6 million FY2027 estimated City Colleges all funds revenue estimate represents a \$64.0 million or 10.7% increase over FY2026 estimated revenues. The decrease is predominately driven by Local Revenues, Tuition, and Other Sources increases and partially offset by Federal & State Restricted Fund decreases.

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

Major Revenue Sources - All Funds

	2022 Actual*	2023 Actual*	2024 Actual*	2025 Actual*	2026 Budget	2027 Budget
Local Tax Revenue	185,290,082	199,055,096	186,161,253	188,269,326	202,711,169	215,010,897
All Other Local Revenue	11,296,576	9,560,359	9,319,025	8,777,017	19,400,198	23,120,429
ICCB Grants	48,534,975	53,871,419	55,272,556	50,924,296	57,660,452	59,768,606
ICCB Grants (Adult Ed)	3,678,568	3,122,933	3,745,553	3,093,715	3,696,253	3,831,394
All Other State Revenue	133,035,191	118,653,221	125,777,590	136,107,536	64,909,004	39,800,616
Federal Revenue	138,599,258	114,230,562	85,404,473	97,060,654	123,715,209	111,673,143
Student Tuition	72,110,703	76,655,209	83,407,037	96,221,576	102,500,000	111,754,714
All Other Revenue	11,685,954	14,444,655	20,155,749	19,843,912	23,967,068	97,613,875
Total	604,231,306	589,593,454	569,243,236	600,298,032	598,559,353	662,573,673

* Data Source: prior years ACFRs All Funds Summary, Uniform Financial



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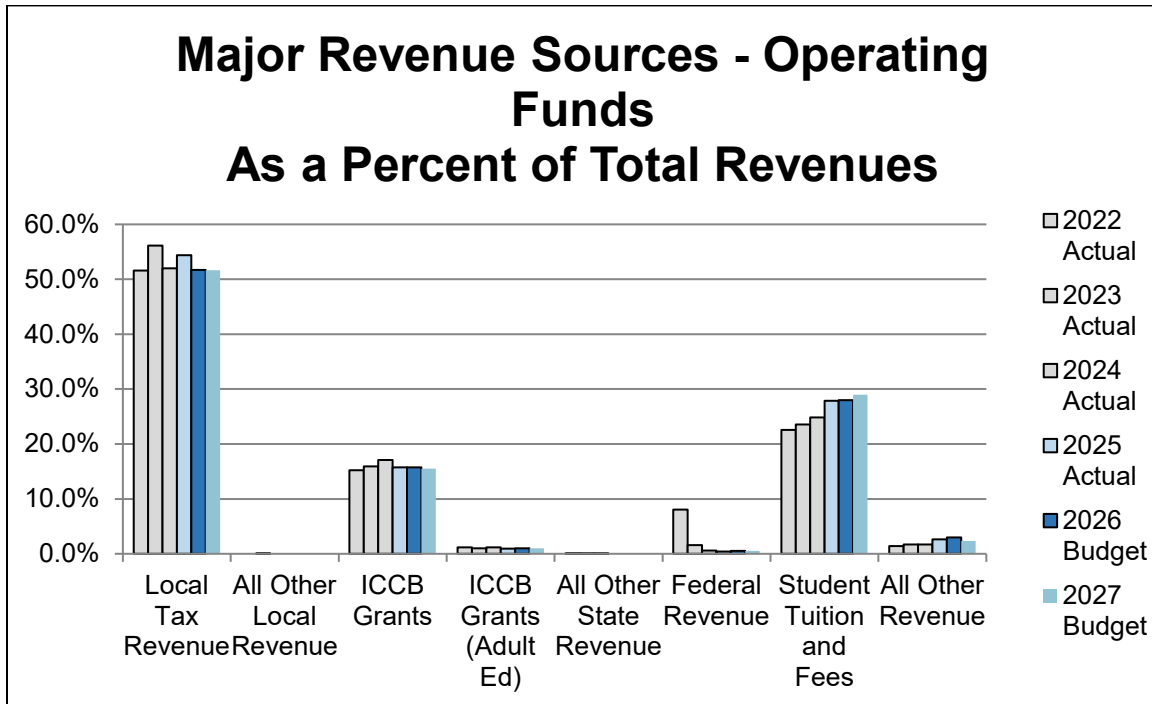
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Operating Funds include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection & Settlement Fund.

Major Revenue Sources - Operating Funds

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

	2022 Actual*	2023 Actual*	2024 Actual*	2025 Actual*	2026 Budget	2027 Budget
Local Tax Revenue	164,629,262	178,896,263	168,569,089	176,314,075	189,383,469	199,204,447
All Other Local Revenue	-	291,325	-	-	-	-
ICCB Grants	48,534,975	50,748,486	55,272,556	51,012,076	57,660,452	59,768,606
ICCB Grants (Adult Ed)	3,678,568	3,122,933	3,745,553	3,093,715	3,696,253	3,831,394
All Other State Revenue	193,244	156,054	7,500	-	-	-
Federal Revenue	25,649,858	4,949,903	1,932,269	1,321,857	2,000,000	2,000,000
Student Tuition and Fees	72,110,703	75,056,684	80,503,116	90,268,265	102,500,000	111,754,714
All Other Revenue	4,397,249	5,460,576	5,460,576	8,591,108	10,890,000	9,090,000
Total	319,193,859	318,682,224	315,490,659	330,601,097	366,130,174	385,649,161

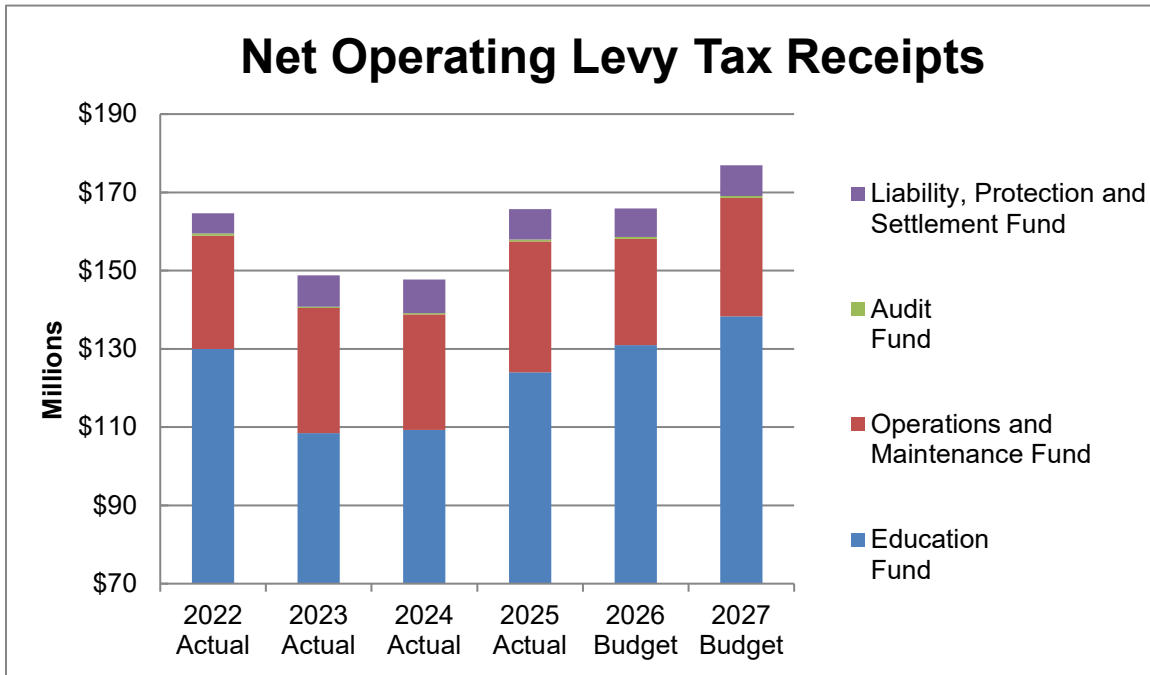


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Property Taxes: Property taxes are levied each calendar year on all taxable real property located in the City of Chicago and a small section of DuPage County. Property taxes currently provide 49.4% of unrestricted operating funds for City Colleges. The maximum tax levy allowable for the Education Fund is \$0.175 per \$100 of equalized assessed value (EAV); for the Audit Fund, \$0.005; and for the Operation and Maintenance Fund, \$0.05. The property tax rate for the Liability, Protection and Settlement Fund is not limited by statute, but is subject to the overall PTELL tax cap.

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



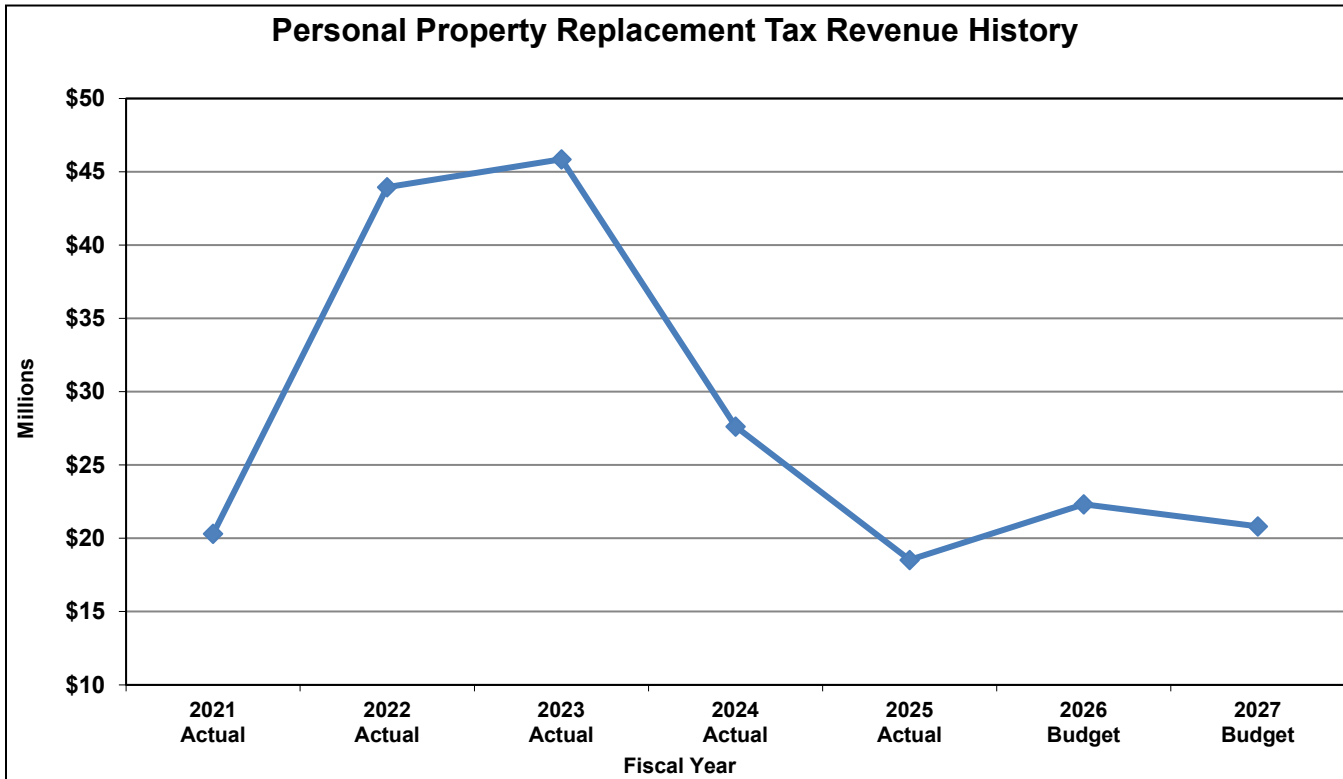
Property tax revenues included in the FY2027 budget are equal to half each of the 2025 and 2026 levies (collected in calendar years 2026 and 2027, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2027 property tax revenue allocations are:

Fund	Tentative Allocation
Education Fund:	\$155.6 million
Operations and Maintenance Fund:	30.3 million
Liability, Protection, and Settlement Fund:	7.9 million
Audit Fund:	0.5 million
Total	\$194.2 million

The gross property tax levy for calendar 2025 is \$171.1 million and the proposed gross baseline 2026 levy is \$175.7 million. 0.6% Loss and Cost estimates reduce gross levies allowing for collection lapses and back tax refunds. Net taxes account for adding back \$1.7 million for PA 102 collection credit adjustments and \$2.8 M estimated new property additions, yielding net property tax revenue of \$194.2 million. Total net property tax revenue includes an annual estimated \$17.3 million TIF surplus. The local tax levy annual changes are from additional new taxable property joining City Colleges' tax roll and CPI driven Levy changes.

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

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

City College's FY2027 estimated \$20.8 million PPRT revenue is allocating \$15.8 million to the Bond and Interest Fund based on its pledge of this revenue source for debt service payments in future fiscal years, and the remaining \$5.0 million to the Education Fund. In its financial forecast, City Colleges projects a decrease to PPRT revenues based on FY2026 collection trends from IDOR revised forecasts impacting local government agencies statewide.

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Tuition: Student tuition makes up approximately 29% of total budgeted FY2027 Unrestricted Fund resources. These charges may be paid by the student, a relative, an employer, financial aid, a grant, or some other source. A student who drops a course before the end of the refund period may be entitled to a refund of tuition.

Fiscal Year	In District Tuition per Semester Hr.	Out of District Charges	Out of State Charges	Tuition Revenue
2019	\$146.00	\$384.00	\$481.00	\$92,474,466
2020	\$146.00	\$384.00	\$481.00	\$85,769,183
2021	\$146.00	\$384.00	\$481.00	\$76,060,079
2022	\$146.00	\$384.00	\$481.00	\$72,129,713
2023	\$146.00	\$384.00	\$481.00	\$75,200,012
2024	\$146.00	\$384.00	\$481.00	\$82,697,525
2025	\$153.00	\$403.00	\$505.00	\$93,992,784
2026*	\$157.00	\$414.00	\$518.00	\$103,500,000
2027*	\$163.00	\$429.00	\$538.00	\$111,754,714

* 2027 tuition revenue is budgeted and 2026 tuition revenue is forecasted estimates based on current actuals.

Other Revenues: FY2027 operating fund investment income, facilities rental, fundraising and other revenues are budgeted at \$8.0 million, representing a \$1.8 million decrease.

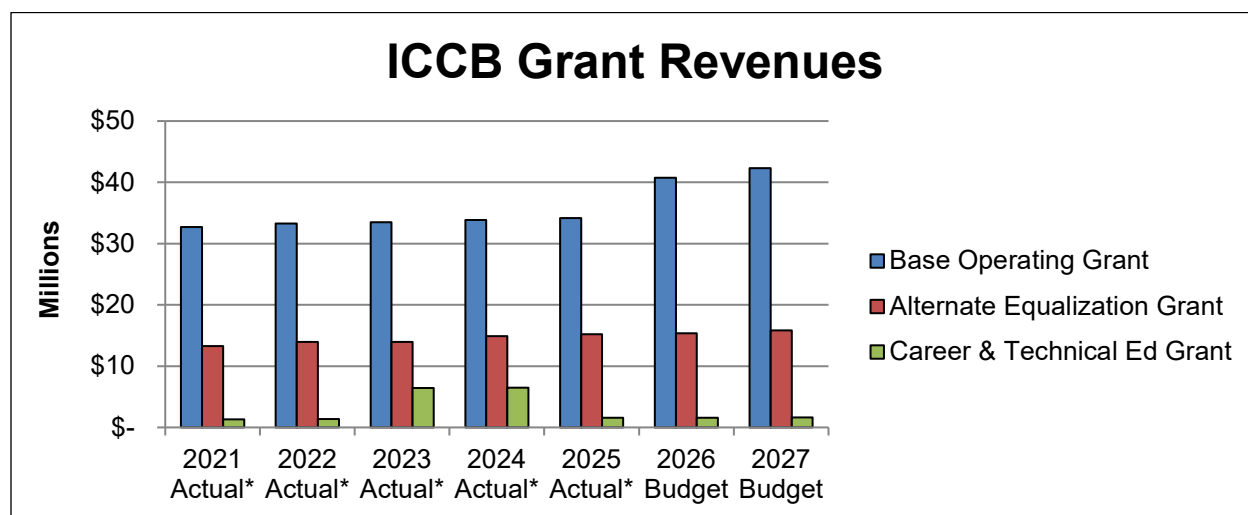
State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2027 ICCB unrestricted grants to City Colleges are budgeted at \$59.8 million.

	2022 Actual*	2023 Actual*	2024 Actual*	2025 Actual*	2026 Budget	2027 Budget
Base Operating Grant	33,256,462	33,476,611	33,872,561	34,152,955	40,745,418	42,335,810
Alternate Equalization Grant	13,928,700	13,928,700	14,903,700	15,201,800	15,353,818	15,814,500
Career & Technical Ed Grant	1,349,813	6,460,008	6,486,610	1,561,216	1,561,216	1,618,296
Total	48,534,975	53,865,319	55,262,871	50,915,971	57,660,452	59,768,606

* per iccb.org

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*per iccb.org

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

Alternative Equalization Grant: This grant was intended to promote fairness in the distribution of State appropriations by recognizing differences in the assessed value of taxable property across community college districts. By FY2004, tax caps were preventing City Colleges from taxing up to the full property value within its district boundaries. The equalization formula is based upon property values (ignoring tax caps), leading City Colleges equalization grant to drop from more than \$16 million in FY2002 to \$50,000 in FY2005 and \$0 thereafter.

	FY2013 - 2017	FY2018	FY2019	FY2020 - 2022	FY2023	FY2024	FY2025	FY2026	FY2027
Equalization Fund:									
City Colleges (Average Amount)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Equalization Appropriation	\$75.3 m	\$66.5 m	\$67.8 m	\$71.2 m	\$74.8 m	\$80.0 m	\$81.6 m	\$84.1 m	\$84.9 m
City Colleges as a % of Total	0%	0%	0%	0%	0%	0%	0%	0%	0%

Recognizing that the equalization formula no longer functioned as intended and that it was having a disproportionately negative effect on City Colleges, the ICCB convened a statewide taskforce to review the formula and develop recommendations for revising it. After two years of deliberations, the task force published its recommendations in 2005. In lieu of revising the grant formula at that time, the state included \$15 million in ICCB's FY2005 budget specifically to replace the \$16 million in equalization funding that City Colleges' lost after FY2002. Each year between FY2006 and FY2012, the State renewed the grant for \$15.0 million. Since then, the alternate equalization grant has been reduced proportionately along with other reductions in funding from the Illinois Community College Board. In FY2027, City Colleges is receiving an alternate equalization grant of \$15.8 million.

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Career and Technical Education Grant: Recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require. The grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services. The grant is based on CTE credit hours taught in a previous year.

Adult Education: Adult education expenses that ultimately will be charged to restricted grants are included with the unrestricted operating funds to ensure that 100% of the cost of instructional programming is considered when evaluating City Colleges' annual operating budget.

RESTRICTED PURPOSE REVENUES – GRANTS

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

In FY2027, City Colleges anticipates receiving a total of \$170.6 million of restricted grants in addition to \$5.5 million of Adult Education grants reported as part of the \$385.6 million of Unrestricted operating fund in the "FY2027 All Funds by Fund Type Resources Available" table on page 5. This amount is broken down as follows: \$112.3 million for student financial aid and \$39.3 million in funded grants, including \$13.1 million in federal grants, \$7.6 million in state grants and \$18.6 million in local and non-governmental sources, as well as \$18.9 million in grant proposals which have been submitted for FY2027 with results still pending. Adult Education and Child Care grants are included under Operating with \$3.9 million in Federal grants and \$5.5 million in State grants.

The Federal Government awards student financial aid primarily through the following grants: Pell, Federal Supplemental Educational Opportunity Grant (FSEOG), and Work Study. City Colleges expects to process a total of \$94.4 million of federal aid awards in FY2027; \$85.4 million from Pell grants, \$1.9 million from FSEOG and \$1.6 million from Work Study grants. City Colleges is projected to disburse \$5.5 million in subsidized and unsubsidized Title IV federal student loans. The State government awards City Colleges \$17.6 million in financial aid through the Monetary Award Program (MAP). This funding is awarded to eligible students to help cover tuition and fees.

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

Adult Education – Bridge Program: This grant provides ongoing, high quality professional development for Bridge Students. These sessions include sharing out best practices in recruitment strategies; coaching students and academic advising; and synthesizing data and accessing student records to track and better understand our students' needs. The Bridge grant also supports Chicago's economy, developing neighborhoods, and transitioning students from adult education into college credit classes and career pathways. Reading, writing and math lessons are contextualized to the participant's chosen career sector. City Colleges is budgeted to receive approximately \$300 thousand in FY2027.

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Adult Education – State Basic: This grant from the state helps establish special classes for the instruction of persons aged 21 and over or persons under the age of 21 and not otherwise in attendance in a public school. The instruction is necessary to increase qualifications for employment or other means of self-support and to meet the responsibilities of citizenship. Included in this grant are funds for support services, such as student transportation and childcare. City Colleges expects to receive \$2.2 million in FY2027.

Adult Education – State Performance: This grant is awarded based on performance outcomes using three factors: (1) secondary completions—high school and GED completions, (2) level gains—test level gains, as well as citizenship and vocational gains, and (3) test point gains—from the TABE, CELSA, BEST, and BEST+ tests. Previous to the changes recommended by the Adult Education Funding Study Task Force, public aid reductions and persistence (which is related to attendance) were also included. Only the performance outcomes of students who are supported with grant funds are used in the calculation: performance outcomes of students who are supported with State credit hour reimbursements (included in the ICCB unrestricted base operating grant) are not. City Colleges expects funding of \$1.7 million for FY2027.

Adult Education – Federal Basic: This grant provides funds for Adult Education and Family Literacy providers to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and to assist adults in completing a secondary school education. City Colleges expects to receive funding of \$1.7 million in FY2027.

Perkins Post-Secondary – Federal: Signed into law on October 31, 1998, the Carl D. Perkins Vocational and Technical Education Act of 1998 (Perkins III) sets out a new vision of vocational and technical education for the 21st century. The primary goals of this vision are improving student achievement and preparing students for postsecondary education, further learning, and careers. City Colleges is anticipating an award of \$2 million from the Perkins Act in FY2027.

Student Support Services (TRIO) – Federal: Harold Washington, Malcolm X and Truman College receive funding from the DOE which provides opportunities for academic development, assists students with basic college requirements, and serves to motivate students toward the successful completion of their postsecondary education. The Student Support Services grant is a five-year project that began September 1, 2025 and runs through August 31, 2030. City Colleges is budgeted to receive \$826 thousand in FY2027.

Talent Search Project (TRIO) – Federal: Kennedy-King College receives funding from the DOE to provide academic, career, and financial counseling to students as well as encourage them to graduate from high school and continue on to and complete their postsecondary education. The Talent Search Program is a five-year project that renewed September 1, 2021 and runs through August 31, 2026. City Colleges is budgeted to receive \$355 thousand in FY2027.

Youth Connection Charter School – Local: The Youth Connection Charter Schools purpose it to provide world-class education to at-risk students and high school dropouts at the Truman and Olive-Harvey Middle Schools. The programs are committed to academic excellence, student development, cultural enrichment, and social equity. The programs prepare students for quality life experiences, technological literacy, graduation, vocational and postsecondary education, and competitive employment. City Colleges is budgeted to receive \$4.1 million in FY2027.

CITY COLLEGES OF CHICAGO

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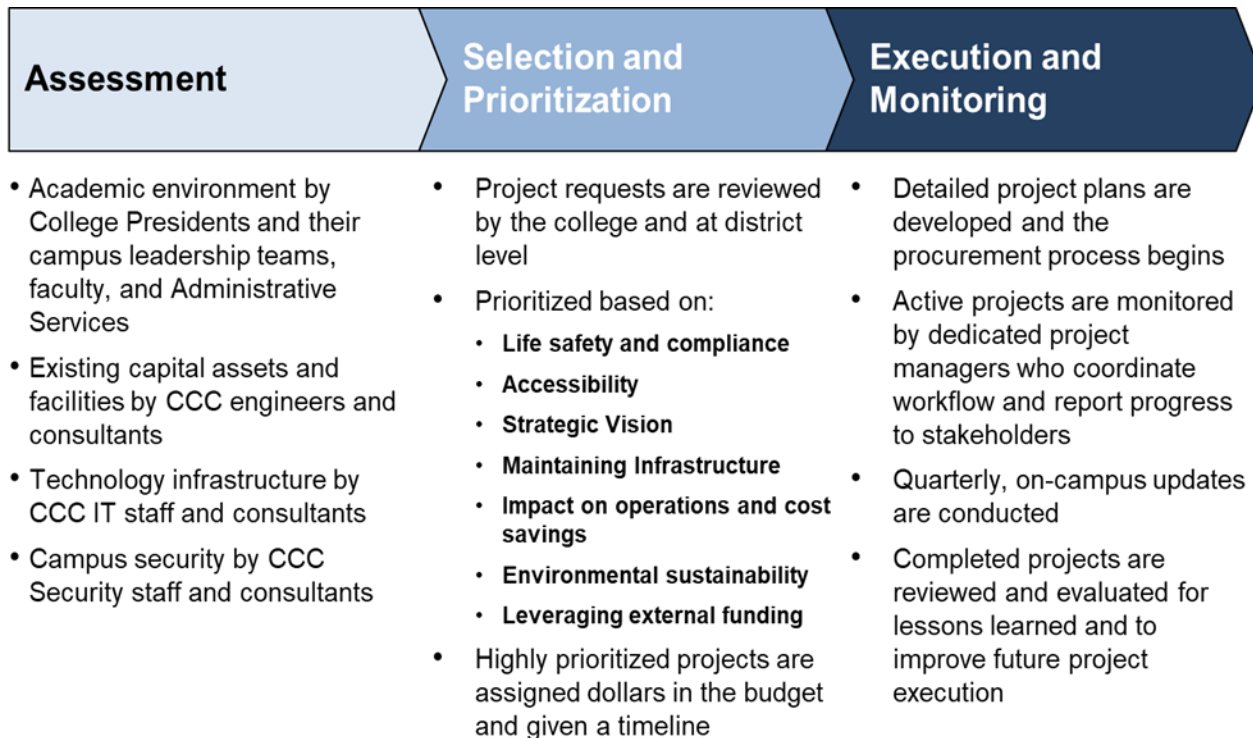
CAPITAL INVESTMENTS

CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW

City Colleges of Chicago (CCC) comprises seven colleges and five satellite locations across the City of Chicago, encompassing more than 4 million square feet of facilities on approximately 205 acres. CCC's campus infrastructure includes buildings constructed over several decades, requiring ongoing investment to support contemporary academic programs and student needs.

As CCC initiates a new five-year capital plan for FY2027–FY2031, the institution is focused on the strategic stewardship of its physical assets to support evolving academic priorities, workforce development objectives, and long-term facility sustainability in alignment with the goals of *Forward Together*. The overarching goal of the Capital Plan is to systematically reduce deferred maintenance liabilities—ensuring safe, reliable, and functional facilities across the District—while advancing targeted investments that enhance the student learning environment and support institutional effectiveness within the constraints of our financial resources.

The Capital Plan is informed by a comprehensive Facilities Condition Assessment (FCA) and is updated annually. The Department of Administrative and Procurement Services, in collaboration with college leadership and facilities staff, evaluates, prioritizes, and delivers capital projects in alignment with institutional priorities and ICCB guidelines. This planning framework establishes the basis for the FY2027–FY2031 capital program described below.



CITY COLLEGES OF CHICAGO

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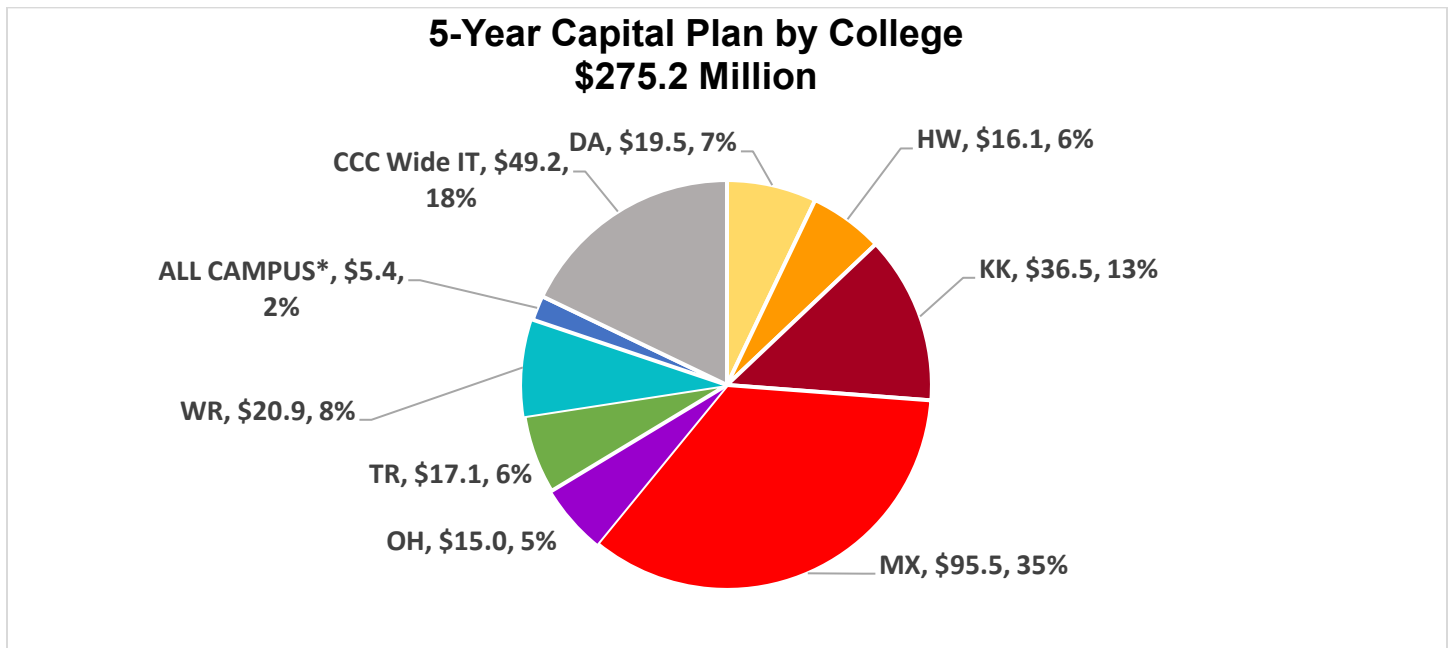
FY2027-FY2031 FIVE-YEAR CAPITAL PLAN

CCC's FY2027–FY2031 Capital Plan establishes a multi-year framework for addressing critical facility needs, supporting academic programming, and modernizing campus infrastructure, with FY2027 representing the near-term implementation of this strategy.

The FY2027 Capital Plan totals \$102.0 million and includes \$45.6 million in new and ongoing deferred maintenance projects, \$26.6 million in academic and student enhancements, \$11.6 million in new facilities, and \$18.2 million in technology investments. These allocations reflect an emphasis on sustaining core building and campus infrastructure while making targeted investments that improve learning environments and institutional capacity.

While the FY2027 program reflects current-year implementation priorities, the accompanying pie charts provide a five-year view of projected capital allocations by category and by college, illustrating the broader investment strategy over the FY2027–FY2031 planning period.

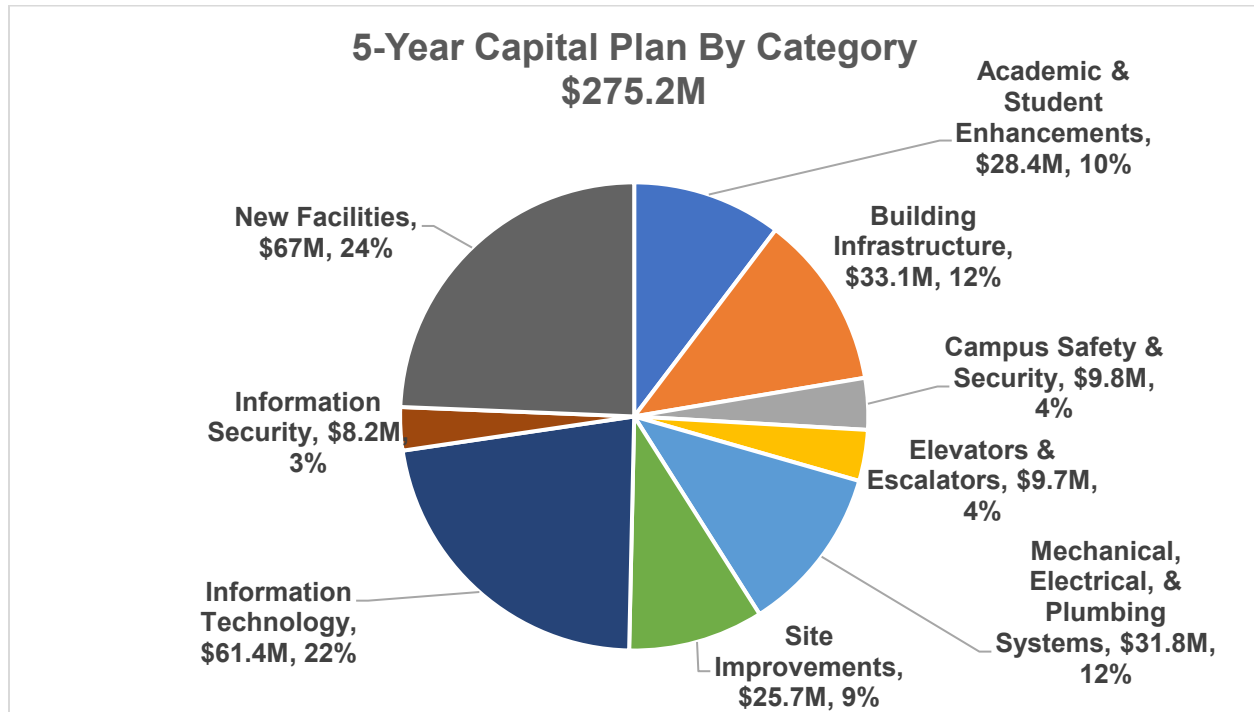
Projects are prioritized based on facility condition, programmatic need, risk, alignment with *Forward Together*, and available funding. Accordingly, the FY2027 program emphasizes critical repairs and replacements, targeted modernization of instructional spaces, and continued investment in safe and reliable campus operations.



*All Campus includes contingency for emergencies and unforeseen conditions

CITY COLLEGES OF CHICAGO

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The capital investment categories reflected in the preceding charts describe the primary types of projects included in the FY2027–FY2031 Capital Plan. The descriptions below are intended to clarify the scope of work represented in each category and to provide a consistent framework for interpreting the five-year allocations.

Academic and Student Enhancements include targeted improvements to instructional, laboratory, and student support spaces. These investments modernize learning environments, strengthen the delivery of academic programs, and improve functionality and the overall student experience.

New Facilities include major projects that expand or reposition CCC’s physical footprint to support long-term academic and workforce demands.

All other capital categories primarily consist of deferred maintenance and infrastructure renewal investments—including building systems, safety and compliance, site improvements, and technology infrastructure. Collectively, these investments represent the majority of the FY2027 capital program. Within those deferred maintenance-focused categories, project types generally include:

Building Infrastructure (e.g., roof and envelope repairs, façade rehabilitation, and structural or building-core renewals and interior upgrades); **Mechanical, Electrical, and Plumbing Systems** (e.g., HVAC upgrades, boiler and controls work, electrical distribution improvements, and piping replacements); **Elevators and Escalators** (modernization and reliability improvements); **Campus Safety and Security** (fire alarm and safety systems, security cameras and related infrastructure); **Site Improvements** (parking lots, walkways, lighting, exterior infrastructure); and **Technology / Information Security** (enterprise systems, network infrastructure, lifecycle replacements, and cybersecurity initiatives).

The following charts further present these capital investment categories by college, providing additional context on how resources are distributed across CCC campuses in support of systemwide priorities.

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

CITY COLLEGES OF CHICAGO

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ALL CAMPUSES FY2027-2031

	2027	2028	2029	2030	2031	Total
Academic & Student Enhancements	\$26,621,989	\$1,800,000	\$0	\$0	\$0	\$28,421,989
Building Infrastructure	\$10,588,947	\$4,026,250	\$7,480,610	\$3,306,000	\$7,726,000	\$33,127,807
Campus Safety & Security	\$2,004,397	\$1,355,000	\$1,045,000	\$1,114,125	\$4,255,000	\$9,773,522
Elevators & Escalators	\$5,860,833	\$990,000	\$2,137,031	\$490,000	\$265,000	\$9,742,864
Mechanical, Electrical, & Plumbing Systems	\$8,865,785	\$7,815,000	\$5,032,625	\$5,495,000	\$4,595,000	\$31,803,410
Site Improvements	\$18,310,767	\$5,407,500	\$565,000	\$675,000	\$785,000	\$25,743,267
Information Technology	\$16,111,819	\$12,463,398	\$10,668,057	\$11,580,834	\$10,594,069	\$61,418,177
Information Security	\$2,059,338	\$2,151,560	\$1,396,756	\$1,362,456	\$1,228,067	\$8,198,177
New Facilities	\$11,600,000	\$21,400,000	\$15,000,000	\$14,000,000	\$5,000,000	\$67,000,000
Totals	\$102,023,875	\$57,408,708	\$43,325,079	\$38,023,414	\$34,448,136	\$275,229,212

SUBTOTALS BY CAMPUS

	2027	2028	2029	2030	2031	Total
Richard J. Daley College						
Academic & Student Enhancements	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Building Infrastructure	\$1,170,000	\$1,215,000	\$3,890,000	\$1,065,000	\$1,410,000	\$8,750,000
Campus Safety & Security	\$240,000	\$115,000	\$40,000	\$40,000	\$40,000	\$475,000
Elevators & Escalators	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Mechanical, Electrical, & Plumbing Systems	\$900,000	\$450,000	\$1,540,313	\$275,000	\$75,000	\$3,240,313
Site Improvements	\$1,499,517	\$500,000	\$0	\$275,000	\$0	\$2,274,517
Information Technology	\$685,874	\$470,864	\$605,800	\$615,800	\$667,800	\$3,046,138
Total Daley College	\$6,030,391	\$2,785,864	\$6,111,113	\$2,305,800	\$2,227,800	\$19,460,968

	2027	2028	2029	2030	2031	Total
Harold Washington College						
Academic & Student Enhancements	\$2,800,000	\$1,500,000	\$0	\$0	\$0	\$4,300,000
Building Infrastructure	\$310,879	\$40,000	\$40,000	\$40,000	\$40,000	\$470,879
Campus Safety & Security	\$30,000	\$30,000	\$125,000	\$30,000	\$30,000	\$245,000
Elevators & Escalators	\$775,000	\$775,000	\$1,922,031	\$25,000	\$25,000	\$3,522,031
Mechanical, Electrical, & Plumbing Systems	\$2,108,750	\$825,000	\$750,000	\$1,800,000	\$100,000	\$5,583,750
Site Improvements	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Information Technology	\$689,415	\$294,236	\$308,964	\$321,896	\$337,762	\$1,952,273
Total Harold Washington College	\$6,744,044	\$3,464,236	\$3,145,995	\$2,216,896	\$532,762	\$16,103,933

CITY COLLEGES OF CHICAGO

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	2027	2028	2029	2030	2031	Total
Kennedy-King College						
Academic & Student Enhancements	\$11,081,866	\$0	\$0	\$0	\$0	\$11,081,866
Building Infrastructure	\$40,000	\$90,000	\$90,000	\$500,000	\$5,040,000	\$5,760,000
Campus Safety & Security	\$1,334,397	\$65,000	\$40,000	\$599,125	\$240,000	\$2,278,522
Elevators & Escalators	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Mechanical, Electrical, & Plumbing Systems	\$435,000	\$385,000	\$290,000	\$540,000	\$770,000	\$2,420,000
Site Improvements	\$1,150,000	\$3,000,000	\$150,000	\$0	\$85,000	\$4,385,000
Information Technology	\$760,654	\$505,000	\$660,000	\$720,000	\$772,000	\$3,417,654
New Facilities	\$5,600,000	\$1,400,000	\$0	\$0	\$0	\$7,000,000
Total Kennedy-King College	\$20,436,917	\$5,480,000	\$1,265,000	\$2,394,125	\$6,942,000	\$36,518,042

	2027	2028	2029	2030	2031	Total
Malcolm X College						
Academic & Student Enhancements	\$7,770,000	\$0	\$0	\$0	\$0	\$7,770,000
Building Infrastructure	\$40,000	\$40,000	\$40,000	\$40,000	\$790,000	\$950,000
Campus Safety & Security	\$50,000	\$40,000	\$40,000	\$40,000	\$690,000	\$860,000
Elevators & Escalators	\$4,880,833	\$10,000	\$10,000	\$260,000	\$35,000	\$5,195,833
Mechanical, Electrical, & Plumbing Systems	\$639,688	\$225,000	\$117,000	\$105,000	\$100,000	\$1,186,688
Site Improvements	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000
Information Technology	\$1,300,501	\$1,283,458	\$1,027,509	\$1,448,722	\$1,016,625	\$6,076,815
New Facilities	\$6,000,000	\$20,000,000	\$15,000,000	\$14,000,000	\$5,000,000	\$60,000,000
Total Malcolm X College	\$34,181,022	\$21,598,458	\$16,234,509	\$15,893,722	\$7,631,625	\$95,539,336

	2027	2028	2029	2030	2031	Total
Olive-Harvey College						
Academic & Student Enhancements	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Building Infrastructure	\$4,939,246	\$290,000	\$340,000	\$940,000	\$40,000	\$6,549,246
Campus Safety & Security	\$40,000	\$40,000	\$40,000	\$90,000	\$190,000	\$400,000
Elevators & Escalators	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Mechanical, Electrical, & Plumbing Systems	\$782,347	\$745,000	\$1,015,312	\$135,000	\$75,000	\$2,752,659
Site Improvements	\$1,396,250	\$300,000	\$250,000	\$0	\$350,000	\$2,296,250
Information Technology	\$498,764	\$350,000	\$280,000	\$410,000	\$385,000	\$1,923,764
Total Olive-Harvey College	\$8,671,607	\$1,750,000	\$1,950,312	\$1,600,000	\$1,065,000	\$15,036,919

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	2027	2028	2029	2030	2031	Total
Truman College						
Academic & Student Enhancements	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Building Infrastructure	\$2,565,746	\$1,040,000	\$2,203,750	\$240,000	\$40,000	\$6,089,496
Campus Safety & Security	\$30,000	\$30,000	\$30,000	\$30,000	\$1,530,000	\$1,650,000
Elevators & Escalators	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Mechanical, Electrical, & Plumbing Systems	\$185,000	\$1,150,000	\$495,000	\$2,090,000	\$2,050,000	\$5,970,000
Site Improvements	\$25,000	\$40,000	\$0	\$50,000	\$250,000	\$365,000
Information Technology	\$921,930	\$355,000	\$285,000	\$285,000	\$810,000	\$2,656,930
Total Truman College	\$4,052,676	\$2,640,000	\$3,038,750	\$2,720,000	\$4,705,000	\$17,156,426

	2027	2028	2029	2030	2031	Total
Wright College						
Academic & Student Enhancements	\$2,180,123	\$300,000	\$0	\$0	\$0	\$2,480,123
Building Infrastructure	\$937,076	\$1,045,250	\$610,860	\$215,000	\$90,000	\$2,898,186
Campus Safety & Security	\$40,000	\$40,000	\$235,000	\$40,000	\$1,290,000	\$1,645,000
Elevators & Escalators	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Mechanical, Electrical, & Plumbing Systems	\$3,465,000	\$3,935,000	\$725,000	\$450,000	\$1,325,000	\$9,900,000
Site Improvements	\$575,000	\$1,467,500	\$65,000	\$250,000	\$0	\$2,357,500
Information Technology	\$835,496	\$370,000	\$132,500	\$47,500	\$7,500	\$1,392,996
Total Wright College	\$8,067,695	\$7,192,750	\$1,803,360	\$1,037,500	\$2,747,500	\$20,848,805

	2027	2028	2029	2030	2031	Total
All Campus						
Building Infrastructure	\$586,000	\$266,000	\$266,000	\$266,000	\$276,000	\$1,660,000
Campus Safety & Security	\$240,000	\$995,000	\$495,000	\$245,000	\$245,000	\$2,220,000
Elevators & Escalators	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Mechanical, Electrical, & Plumbing Systems	\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
Site Improvements	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000	\$535,000
Information Technology	\$10,419,186	\$8,834,840	\$7,368,284	\$7,731,916	\$6,597,382	\$40,951,607
Information Security	\$2,059,338	\$2,151,560	\$1,396,756	\$1,362,456	\$1,228,067	\$8,198,177
Total District-Wide College	\$13,839,524	\$12,497,400	\$9,776,040	\$9,855,371	\$8,596,449	\$54,564,784

CITY COLLEGES OF CHICAGO

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CAPITAL PLAN FUNDING

CCC's Capital Plan is supported through a combination of local resources, state funding, and other financing mechanisms to balance near-term capital needs with long-term financial sustainability. The FY2027 program is primarily funded through locally controlled sources, including bond proceeds and restricted capital funds, supplemented by state funding and reimbursements.

CCC has secured approval for approximately \$160 million in bond funding over the FY2027–FY2031 planning period, which serves as the primary funding source for advancing critical infrastructure and deferred maintenance priorities. In parallel, CCC is pursuing additional external funding, including \$10 million in Tax Increment Financing (TIF) and \$20 million in state funding for the Malcolm X College new facility, while prioritizing expanded use of state resources for deferred maintenance. The District has identified approximately \$51.5 million in capital projects that may be eligible for state participation at up to 75 percent funding, which would significantly expand available resources and accelerate investment in critical infrastructure.

While this funding strategy leverages multiple sources to support the capital program, the timing and availability of external funding—particularly state appropriations and grant opportunities—may vary and could impact the sequencing of certain projects.

The following table summarizes the primary funding sources supporting the FY2027 capital program:

FY2027 Projection - Capital Funding Plan

Sources	Projected Amount (in Millions)
State	
Anticipated Grants	\$2.0
State Subtotal	\$2.0
Local	
Bond Funds	\$65.8
Restricted Funds (CDB Trust Accounts)	\$11.6
Other Funds	\$21.6
Other Reimbursements	\$1.0
Local Subtotal	\$100.0
Total Capital Resources	\$102.0

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

Capital investments and the annual Operating Budget are closely interconnected, as decisions to repair, replace, or modernize infrastructure directly influence ongoing operating costs, system performance, and facility reliability. As reflected in the FY2027 capital program, a significant portion of investments is directed toward deferred maintenance and infrastructure renewal. These investments are essential to stabilizing operating costs by reducing the frequency of emergency repairs, minimizing unplanned equipment failures, and limiting costly reactive maintenance.

CCC incorporates lifecycle cost and asset management principles into capital planning to ensure that investments not only address immediate facility needs but also improve long-term cost efficiency and operational performance. Strategic reinvestment in building systems and infrastructure helps extend asset life, reduce maintenance demands, and improve the predictability of operating expenditures.

Capital investments in building systems and infrastructure also support CCC's sustainability objectives by improving energy efficiency and reducing long-term operating costs. Investments in mechanical systems, building automation, lighting upgrades, and building envelope improvements are expected to enhance energy performance across campuses by reducing energy consumption and improving system efficiency. Energy-related improvements—particularly those focused on HVAC systems and controls—support better monitoring and management of building performance and contribute to more consistent and reliable building operations. For example, roof replacement projects at Wright, Truman, and Olive-Harvey Colleges include the addition of enhanced insulation, which will improve building energy efficiency and support reductions in long-term utility and operating costs across all three campuses.

While energy impacts vary by project and facility, these investments contribute to incremental reductions in utility costs over time and support CCC's commitment to sustainable, cost-effective operation.

MAJOR CAPITAL INVESTMENTS AND PROGRAM HIGHLIGHTS

The FY2027 capital program includes a combination of ongoing multi-year projects and emerging initiatives that collectively advance CCC's strategic priorities while sustaining the condition and performance of its facilities. Across the portfolio, investments are focused on renewing aging building systems; addressing life-safety and compliance needs; modernizing instructional and student-facing spaces; and expanding capacity in high-demand academic and workforce programs.

These investments are delivered through projects at different stages of development. Ongoing projects represent active implementation of prior capital commitments, while upcoming and emerging projects reflect the next phase of strategic investment aligned with CCC's *Forward Together* priorities.

ONGOING PROJECTS

Ongoing capital projects reflect investments currently in design or construction that address critical infrastructure needs, advance campus modernization, and support program delivery across CCC. While the majority of these projects focus on deferred maintenance, system reliability, and life-safety improvements, the current portfolio also includes significant academic and programmatic investments.

CITY COLLEGES OF CHICAGO

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Notably, major initiatives such as the School of Nursing expansion at Kennedy-King College and the Malcolm X College West Campus Addition represent substantial enhancements to instructional capacity and workforce-aligned programming. In addition, early-phase work associated with the Malcolm X College South Campus reflects the initial steps toward the development of a new facility.

Daley College Parking Lot Renovation

Scope: Renovation and expansion of the north parking lot, including demolition of several temporary buildings and installation of new lighting and signage.

Purpose / Benefit: Improves campus access, safety, and parking capacity.

Status / Timeline: Construction scheduled to begin in May 2026 with completion in December 2026.

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

Daley College Pipe Replacement & Plumbing Upgrades

Scope: Replacement of pumps and storm, sanitary, and domestic water distribution piping within the building.

Purpose / Benefit: Improves reliability of critical plumbing infrastructure and reduces failure risk.

Status / Timeline: Design is in process; construction completion in 2028.

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

Harold Washington College Pipe Replacement & Plumbing Upgrades

Scope: Replacement of galvanized piping and related plumbing fixtures and pumps, including renovation of bathrooms on the 1st, 2nd, and 11th floors.

Purpose / Benefit: Improves reliability and reduces infrastructure risk associated with aging plumbing systems.

Status / Timeline: Construction began in 2025 with completion in July 2026.

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

Harold Washington Escalator Replacement

Scope: Replacement of two sets of escalators running from the first floor to the ninth floor.

Purpose / Benefit: Improves vertical circulation and reliability within the facility.

Status / Timeline: Design in process; construction completion in late 2028.

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

Kennedy-King College Fire Alarm & PA System

Scope: Replacement of the obsolete campus-wide fire alarm and public address system.

Purpose / Benefit: Improves life safety and supports code compliance across the campus.

Status / Timeline: Construction began in July 2025 and will be complete in September 2026.

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

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School of Nursing Expansion (at Kennedy-King College)

Scope: Renovation of the 2nd floor of the existing library building to include a simulated hospital and related support spaces for expanded program.

Purpose / Benefit: Expands nursing education capacity and supports workforce development in healthcare.

Status / Timeline: Construction began in March of 2026 and will be complete in January 2027.

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

Malcolm X College West Campus Addition & Renovation

Scope: Construction of an addition including a multi-purpose community space, restrooms, and lobby, along with upgrades to utilities and life safety systems throughout the building.

Purpose / Benefit: Expands capacity and improves building functionality

Status / Timeline: Construction ongoing; expected completion in September 2026

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

Malcolm X College South Campus

Scope: Development of a new facility in Washington Park, anticipated to include a 55,000-square-foot, four-story building and site development.

Purpose / Benefit: Expands Malcolm X programming in high-demand allied health and workforce pathways.

Status / Timeline: Programming and schematic design are in process; projected opening in 2028–2029

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

Olive-Harvey Roof Replacement

Scope: Replacement of the roof membrane, including new insulation to improve energy performance.

Purpose / Benefit: Maintains a watertight building envelope and improves energy efficiency.

Status / Timeline: Construction began in November 2025 and will be complete in August 2026.

Olive-Harvey Pipe Replacement & Plumbing Upgrades

Scope: Replacement of pumps and storm, sanitary, and domestic water distribution piping within the building.

Purpose / Benefit: Improves reliability of plumbing systems and reduces infrastructure risk.

Status / Timeline: Design in process; construction completion in late 2028.

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

Truman College Roof & Generator Replacement

Scope: Roof membrane replacement including new insulation, and replacement of the rooftop generator.

Purpose / Benefit: Improves building envelope performance and supports continuity of operations.

Status / Timeline: Construction started in March of 2026 and will be complete in December 2026.

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

Truman Façade & Window Replacement

Scope: Replacement of windows and restoration or replacement of metal paneling to restore a watertight building envelope and improve energy performance.

Purpose / Benefit: Improves building envelope integrity, energy performance, and overall facility condition.

Status / Timeline: Design in process; construction completion in 2029.

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

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

CITY COLLEGES OF CHICAGO

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Wright College STEM Labs

Scope: (2) STEM labs will establish two laboratory/classroom spaces with new equipment, furniture, instructional elements, and collaborative workstations

Purpose / Benefit: Enhances STEM instruction and modernizes student learning environments.

Status / Timeline: Construction will start in June 2026 and will be complete in February 2027.

Wright College Curtain Wall Replacement

Scope: Replacement of portions of the existing building envelope, including the curtain wall system.

Purpose / Benefit: Maintains a watertight exterior and improves building energy performance.

Status / Timeline: Design is in process; project expected to be complete in 2028.

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

UPCOMING PROJECTS

In addition to ongoing projects and new deferred maintenance projects, CCC is advancing capital initiatives that support academic program growth, workforce development, and student success priorities. These projects are in earlier stages of planning and scope development and reflect targeted investments aligned with the objectives of CCC's Forward Together plan, including expanding career-connected learning, strengthening workforce pathways, and enhancing student support services.

Dynamic Market – Food Security for Life (Multiple Campuses)

Development of dynamic markets and expanded food pantry spaces across multiple campuses to improve student access to essential resources, advancing Forward Together priorities related to student success, equity, and holistic support.

Kennedy-King College Carpentry Program Facility (New Facility)

Development of a new facility to support carpentry and skilled trades programming, expanding workforce training capacity and aligning with Forward Together goals to strengthen career pathways and meet regional labor market demand.

Arturo Velasquez Institute Manufacturing Lab Upgrades

Modernization and expansion of manufacturing lab spaces to support new and emerging academic programs in advanced manufacturing, supporting Forward Together priorities focused on workforce alignment and industry-responsive programming.

Harold Washington College Engineering and Cybersecurity Renovations

Renovation of instructional spaces to support expanded programs in engineering and cybersecurity, enhancing technology-enabled learning environments and advancing Forward Together goals related to high-demand, future-focused careers.

As these projects advance, detailed scopes, schedules, and funding strategies will be further defined and incorporated into future capital plan updates.

CITY COLLEGES OF CHICAGO

Community College District No. 508

TECHNOLOGY AND SOFTWARE UPGRADES

In alignment with the District's strategic priorities, technology investments are focused on modernizing core systems, strengthening data capabilities, and enhancing the digital experience for students, faculty, and staff.

Software Implementation / Upgrades:

A variety of software upgrades are scheduled to keep City Colleges of Chicago current with the latest technology. Initiatives include the continued development of ERP system enhancements and system automation to improve HR, Finance, and Student workflows and processes, as well as the continued integration and implementation of CRM and Web Redesign initiatives to enhance student success by simplifying processes and advancing technology across CCC.

Data Warehouse and BI Enhancements:

Continued enhancements to the enterprise data warehouse and business intelligence platforms to support data-driven decision-making across CCC. This includes new data integrations, performance optimizations, and modern analytics tools aligned with institutional priorities.

Technology Lifecycle Management:

Refresh existing aging network hardware and improve network capabilities to provide reliable connections, inside and outside the colleges and district.

Information Security Enhancements:

Projects to secure and protect data, provide reliable access, and maintain resilient and secure systems.

Infrastructure Services:

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

DEBT

DEBT STRUCTURE

Debt Service Funds are established to account for annual property tax levies to be used for principal, interest, and other fee payments. These also can be used to account for alternative revenue sources dedicated for debt service.

In FY2027, City Colleges is budgeting \$15,806,450 for debt service expenditures, which includes total interest of \$15,676,450 and total principal payments of \$130,000 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2017 and Series 2024, and the Series 2026 bond. The Series 2017 bond is amortized over 30-years. The Series 2024 bond refund keeps the original 30-year amortization from the Series 2013 bond issuance. Both Series 2017 and 2024 bonds are issued with an average interest rate of 5% with payments made on June 1 and December 1 of each year. The last payment of the Series 2017 and 2024 bonds is December 1 of 2047 and 2043, respectively. The Series 2026 bond is amortized over 30 years with payments made on June 1 and December 1 of each year. The last payment of the Series 2026 bond is December 1 of 2055.

City Colleges Debt Management Policy states that debt issuance must be used strategically due to the long-term commitment of future financial resources and the need for City Colleges to ensure financial flexibility to accommodate debt repayment while adequately funding current and future operational needs. Any short-term financing for cash flow gaps must be repaid within twelve months or one fiscal year.

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

LEGAL DEBT LIMIT

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

FINANCIAL SUMMARY AND TABLES

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CITY COLLEGES[®]
OF CHICAGO

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2027 Budget Request - All Funds Summary

	Operating Funds	Auxiliary Enterprise Fund	Total Unrestricted Funds	Restricted Funds	Bond & Interest Fund	Operations and Maintenance Fund (Restricted)	Total All Funds
Net Assets to be Appropriated	-	-	-	-	-	21,600,000	21,600,000
2027 Revenues							
Estimated 2025 Tax Levy	85,540,037	-	85,540,037	-	-	-	85,540,037
Estimated 2026 Tax Levy	92,412,245	-	92,412,245	-	-	-	92,412,245
Estimated Loss and Cost	(1,000,000)	-	(1,000,000)	-	-	-	(1,000,000)
Tax Increment Financing Surplus	17,250,615	-	17,250,615	-	-	-	17,250,615
Local Government Grants (less PPRT)	-	-	-	23,120,429	-	-	23,120,429
Local Government Total	194,202,897	-	194,202,897	23,120,429	-	-	217,323,326
Personal Property Replacement Tax	5,001,550	-	5,001,550	-	15,806,450	-	20,808,000
State Government	63,600,000	-	63,600,000	37,800,616	-	2,000,000	103,400,616
Federal Government	2,000,000	-	2,000,000	109,673,143	-	-	111,673,143
Tuition and Fees	112,754,714	-	112,754,714	-	-	-	112,754,714
Auxiliary/Enterprise	300,000	10,100,000	10,400,000	-	-	-	10,400,000
Facilities Rental	1,290,000	-	1,290,000	-	-	-	1,290,000
Investment Revenue	5,000,000	-	5,000,000	-	-	-	5,000,000
Other Sources	1,500,000	-	1,500,000	-	-	78,423,875	79,923,875
Revenue Total	385,649,161	10,100,000	395,749,161	170,594,187	15,806,450	80,423,875	662,573,673
Resource Total	385,649,161	10,100,000	395,749,161	170,594,187	15,806,450	102,023,875	684,173,673
2027 Expenditures by Program							
Instruction	134,169,812	187,500	134,357,312	17,747,371	-	-	152,104,683
Academic Support	32,726,883	-	32,726,883	19,590,514	-	-	52,317,397
Student Services	59,314,284	103,799	59,418,083	13,594,717	-	-	73,012,800
Public Service	1,024,105	2,002,705	3,026,810	2,763,079	-	-	5,789,889
Organized Research	-	-	-	220,627	-	-	220,627
Auxiliary/Enterprise	7,446,402	9,606,527	17,052,929	2,998,051	-	-	20,050,980
Operations and Maintenance	56,238,081	-	56,238,081	-	15,806,450	-	72,044,531
Institutional Support	78,630,756	137,900	78,768,656	1,335,946	-	102,023,875	182,128,477
Scholarships, Grants, Waivers	14,160,407	-	14,160,407	112,343,882	-	-	126,504,289
Expenditure Total	383,710,730	12,038,431	395,749,161	170,594,187	15,806,450	102,023,875	684,173,673
2027 Expenditures by Object							
Salaries	263,106,774	8,155,512	271,262,286	40,578,915	-	-	311,841,201
Employee Benefits	44,551,373	1,479,209	46,030,582	6,986,801	-	-	53,017,383
Contractual Services	18,505,266	1,002,195	19,507,461	3,662,280	-	-	23,169,741
Materials and Supplies	18,565,793	893,963	19,459,756	5,430,577	-	-	24,890,333
Travel and Conference	1,307,468	56,552	1,364,020	765,213	-	-	2,129,233
Fixed Charges	7,175,952	-	7,175,952	5,380	15,806,450	-	22,987,782
Utilities	11,360,282	-	11,360,282	1,254	-	-	11,361,536
Capital Outlay	-	-	-	-	-	102,023,875	102,023,875
Other Expenditures							
Waivers and Scholarships	14,170,407	451,000	14,621,407	112,343,882	-	-	126,965,289
Bad Debt	3,711,415	-	3,711,415	-	-	-	3,711,415
Other Expenditures	1,256,000	-	1,256,000	819,887	-	-	2,075,887
Object Total	383,710,730	12,038,431	395,749,161	170,594,187	15,806,450	102,023,875	684,173,673
Resource less Expenditure	1,938,431	(1,938,431)	-	-	-	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2027 Budget Request - Operating Funds by Campus

Type Program Description	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	District Office	General Appropriation	Total
Expenditures by Program										
Instruction	14,883,936	24,644,671	16,015,600	27,952,815	11,025,385	16,000,032	21,602,269	248,395	1,796,709	134,169,812
Academic Support	2,083,491	3,322,775	2,835,678	7,432,957	2,554,983	3,883,602	4,495,372	2,324,672	3,793,353	32,726,883
Student Services	5,922,180	10,504,656	6,381,739	9,840,760	5,470,969	7,515,266	8,826,718	3,690,561	1,161,435	59,314,284
Public Service	170,950	-	-	-	-	-	134,663	558,638	159,854	1,024,105
Auxiliary/Enterprise	370,327	-	969,504	592,678	644,912	421,518	429,883	3,767,580	250,000	7,446,402
Operations and Maintenance	8,033,525	4,368,999	10,308,520	7,873,586	6,259,353	6,230,935	7,419,989	3,400,475	2,342,699	56,238,081
Institutional Support	2,959,773	3,525,761	3,688,322	5,458,523	2,932,731	3,571,258	2,643,805	45,303,461	8,547,122	78,630,756
Scholarships, Grants, Waivers	468,400	100,000	200,000	223,767	346,967	270,440	312,089	212,000	12,026,744	14,160,407
Program Total	34,892,582	46,466,862	40,399,363	59,375,086	29,235,300	37,893,051	45,864,788	59,505,782	30,077,916	383,710,730
Expenditures by Object										
Salaries	26,729,146	35,974,250	29,066,303	44,374,206	21,616,484	29,229,663	35,386,865	35,535,762	5,194,095	263,106,774
Employee Benefits	4,530,166	6,274,901	5,160,232	8,350,678	3,886,537	5,317,005	6,104,801	7,548,292	(2,621,239)	44,551,373
Contractual Services	838,117	2,235,333	1,608,446	3,636,504	1,239,102	749,817	1,017,567	3,699,182	3,481,198	18,505,266
Materials and Supplies	676,315	848,400	1,343,093	764,400	646,050	683,650	898,614	9,956,725	2,748,546	18,565,793
Travel and Conference	121,000	78,700	167,500	184,000	88,300	80,750	175,450	407,868	3,900	1,307,468
Fixed Charges	56,000	48,500	78,000	74,000	85,000	113,000	76,000	1,192,195	5,453,257	7,175,952
Utilities	1,319,325	709,333	2,671,862	1,576,371	1,234,161	1,329,383	1,716,089	803,758	-	11,360,282
Other Expenditures										
Waivers and Scholarships	468,400	100,000	200,000	223,767	356,967	270,440	312,089	212,000	12,026,744	14,170,407
Bad Debt	-	-	-	-	-	-	-	-	3,711,415	3,711,415
Other Expenses	154,113	197,445	103,927	191,160	82,699	119,343	177,313	150,000	80,000	1,256,000
Object Total	34,892,582	46,466,862	40,399,363	59,375,086	29,235,300	37,893,051	45,864,788	59,505,782	30,077,916	383,710,730

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Education Fund

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	133,964,089	144,518,848	155,576,898
	Personal Property Replacement	6,574,662	8,983,469	5,001,550
	State Government	54,105,791	61,356,705	63,600,000
	Federal Government	1,321,857	2,000,000	2,000,000
	Tuition and Fees	90,268,265	102,500,000	111,754,714
	Auxiliary/Enterprise	528,263	1,300,000	1,300,000
	Investment Revenue	6,172,299	6,800,000	5,000,000
	Other Sources	582,373	1,500,000	1,500,000
Revenue Total		293,517,600	328,959,022	345,733,162
Expenditures by Program				
	Instruction	129,199,950	127,053,982	134,169,812
	Academic Support	29,151,923	32,510,345	32,726,883
	Student Services	45,875,112	52,280,016	59,139,182
	Public Service	640,996	1,068,485	1,024,105
	Organized Research	-	-	-
	Auxiliary/Enterprise	7,615,359	7,904,552	7,446,402
	Operations and Maintenance	13,280,524	13,444,442	17,478,710
	Institutional Support	93,122,658	72,241,053	67,795,247
	Scholarships, Grants, Waivers	13,335,852	13,407,459	14,160,407
Program Total		332,222,373	319,910,334	333,940,748
Expenditures by Object				
	Salaries	234,360,166	233,910,116	243,867,469
	Employee Benefits	37,416,280	31,832,338	33,958,796
	Contractual Services	10,671,110	14,459,180	14,890,160
	Materials and Supplies	17,039,809	19,162,935	17,246,338
	Travel and Conference	1,154,239	1,373,242	1,302,468
	Fixed Charges	555,083	590,195	2,872,695
	Utilities	1,225,493	915,869	665,000
	Capital Outlay	11,799	-	-
	Other Expenditures			
	Waivers and Scholarships	13,383,869	13,442,459	14,170,407
	Bad Debt	4,881,687	3,000,000	3,711,415
	Other Expenditures	11,522,838	1,224,000	1,256,000
Object Total		332,222,373	319,910,334	333,940,748
Revenue less Expenditure		(38,704,773)	9,048,688	11,792,414

CITY COLLEGES OF CHICAGO

Community College District No. 508

Operations and Maintenance Funds (Unrestricted)

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	27,677,437	28,110,635	30,261,557
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Facilities Rental	1,889,698	1,290,000	1,290,000
	Investment Revenue	848	-	-
	Other Sources	-	-	-
Revenue Total		29,567,983	29,400,635	31,551,557
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	3,420	-	175,102
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	33,820,812	36,624,613	38,759,371
	Institutional Support	3,000	3,000	3,000
	Scholarships, Grants, Waivers	-	-	-
Program Total		33,827,232	36,627,613	38,937,473
Expenditures by Object				
	Salaries	16,997,874	18,054,717	18,937,092
	Employee Benefits	3,267,878	3,698,763	3,889,838
	Contractual Services	2,278,276	2,685,194	2,990,806
	Materials and Supplies	1,015,146	1,255,086	1,319,455
	Travel and Conference	-	1,000	5,000
	Fixed Charges	1,093,465	1,200,000	1,100,000
	Utilities	9,174,592	9,732,853	10,695,282
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		33,827,232	36,627,613	38,937,473
Resource less Expenditure		-	(7,226,978)	(7,385,916)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	7,640,675	7,300,916	7,859,555
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		7,640,675	7,300,916	7,859,555
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	8,970,652	8,092,579	10,353,209
	Scholarships, Grants, Waivers	-	-	-
Program Total		8,970,652	8,092,579	10,353,209
Expenditures by Object				
	Salaries	295,574	293,410	302,213
	Employee Benefits	4,786,524	4,900,912	6,702,739
	Contractual Services	144,767	145,000	145,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Fixed Charges	2,292,658	2,753,257	3,203,257
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	1,451,128	-	-
Object Total		8,970,652	8,092,579	10,353,209
Resource less Expenditure		(1,329,977)	(791,663)	(2,493,654)

CITY COLLEGES OF CHICAGO

Community College District No. 508

Audit Fund

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	457,212	469,000	504,886
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		457,212	469,000	504,886
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	428,000	469,600	479,300
	Scholarships, Grants, Waivers	-	-	-
Program Total		428,000	469,600	479,300
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	428,000	469,600	479,300
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		428,000	469,600	479,300
Resource less Expenditure		29,212	(600)	25,586

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Auxiliary/Enterprise Fund

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	1,573,168	-	-
	Federal Government	1,697,856	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	7,810,827	11,077,068	10,100,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		11,081,851	11,077,068	10,100,000
Expenditures by Program				
	Instruction	831,879	187,500	187,500
	Academic Support	1,673,601	-	-
	Student Services	17,041	105,021	103,799
	Public Service	1,457,757	1,993,865	2,002,705
	Organized Research	-	-	-
	Auxiliary/Enterprise	6,674,465	9,533,575	9,606,527
	Operations and Maintenance	-	-	-
	Institutional Support	577,246	286,155	137,900
	Scholarships, Grants, Waivers	-	1,000	-
Program Total		11,231,990	12,107,116	12,038,431
Expenditures by Object				
	Salaries	6,794,317	7,957,778	8,155,512
	Employee Benefits	1,429,041	1,417,987	1,479,209
	Contractual Services	1,462,275	1,197,695	1,002,195
	Materials and Supplies	901,956	994,304	893,963
	Travel and Conference	23,036	94,352	56,552
	Fixed Charges	40,000	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	580,105	445,000	451,000
	Bad Debt	-	-	-
	Other Expenditures	1,260	-	-
Object Total		11,231,990	12,107,116	12,038,431
Resource less Expenditure		(150,139)	(1,030,048)	(1,938,431)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Restricted Purpose Fund

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	6,886,265	19,400,198	23,120,429
	State Government	132,721,060	40,509,004	37,800,616
	Federal Government	94,040,941	121,715,209	109,673,143
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	5,480,138	-	-
	Investment Revenue	-	-	-
	Other Sources	(258,715)	-	-
Revenue Total		238,869,688	181,624,411	170,594,187
Expenditures by Program				
	Instruction	49,563,838	19,453,440	17,747,371
	Academic Support	20,971,071	21,473,766	19,590,514
	Student Services	27,670,718	14,901,588	13,594,717
	Public Service	3,596,900	3,028,696	2,763,079
	Organized Research	-	241,836	220,627
	Auxiliary/Enterprise	2,425,361	3,286,256	2,998,051
	Operations and Maintenance	11,786,543	-	-
	Institutional Support	22,940,985	1,464,371	1,335,946
	Scholarships, Grants, Waivers	104,830,884	117,774,458	112,343,882
Program Total		243,786,301	181,624,411	170,594,187
Expenditures by Object				
	Salaries	17,922,465	44,479,797	40,578,915
	Employee Benefits	104,058,223	7,658,447	6,986,801
	Contractual Services	4,060,627	4,014,338	3,662,280
	Materials and Supplies	6,355,044	5,952,623	5,430,577
	Travel and Conference	542,334	838,773	765,213
	Fixed Charges	71	5,897	5,380
	Utilities	-	1,374	1,254
	Capital Outlay	1,985,023	-	-
	Other Expenditures			-
	Waivers and Scholarships	107,259,143	117,774,458	112,343,882
	Bad Debt	-	-	-
	Other Expenditures	1,603,371	898,703	819,887
Total		243,786,301	181,624,411	170,594,187
Revenues less Expenditures		(4,916,612)	-	-

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Bond & Interest Fund				
Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	Personal Property Replacement	11,955,250	13,327,700	15,806,450
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	387,121	-	-
	Other Sources	-	-	-
Revenue Total		12,342,371	13,327,700	15,806,450
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	13,328,096	13,327,700	15,806,450
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		13,328,096	13,327,700	15,806,450
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Fixed Charges	13,328,096	13,327,700	15,806,450
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		13,328,096	13,327,700	15,806,450
Resource less Expenditure		(985,725)	-	-

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Isaac Zúñiga, EdD
President

RICHARD J. DALEY COLLEGE
CITY COLLEGES OF CHICAGO

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Community College District No. 508

RICHARD J. DALEY COLLEGE

COLLEGE DESCRIPTION

Richard J. Daley College is a two-year comprehensive community college that strives to meet the needs of its community through multiple entry points and provides accessible educational opportunities. Daley College is City Colleges of Chicago's Center of Excellence in Engineering and Advanced Manufacturing. The Manufacturing Technology and Engineering Center, a state-of-the-art facility with newly enhanced defined pathways, seeks to integrate students directly into the workforce. MTEC programming is closely coordinated with industry partners who have provided input in curriculum design and play an integral role in assuring that Daley College offers quality programs aligned to industry needs and standards.

Daley College offers a variety of programming to serve over 10,000 students per year. Daley College offers Associate in Science, Associate in Engineering Science, Associate in General Studies, and Associate in Arts with course work that transfers to baccalaureate-offering colleges and universities. Daley College also offers an Associate in Applied Science with focus areas including business, information technology, advanced manufacturing, child development, and criminal justice. Daley College has a successful Early College program, which provides Chicago Public Schools students with the opportunity to earn college credit while still enrolled in high school. Daley's Adult Education program offers free courses to prepare students to earn a high school diploma (GED/HiSET) in English and Spanish, as well as English as a Second Language courses. Non-credit Continuing Education offerings for adults and children include professional development, personal interest, and academic enrichment courses.

Arturo Velasquez Institute (AVI), Daley College's satellite campus, offers general education, applied science, Adult Education courses and Continuing Education programs. The AVI campus also houses the Center for Immigrant Integration, including the Chicago Welcome Back Center, part of a national network of programs designed to assist foreign-educated professionals in re-entering their chosen careers by starting on a pathway to attaining licensure in the Illinois. The program is focused on foreign-credentialed nurses and teachers.

Daley College has a 60,000-volume library facility and multiple computer labs that provide support to the teaching and learning process. In addition, the Daley College library houses a makerspace area that is open to students with the intention of developing design, manufacturing, and engineering skills. Arturo Velasquez Institute's library offers a seed library to support the horticulture program, as well as provides literature to support successful vegetable and flower gardening.

Daley College also offers comprehensive support services that assist students in their academic and personal success, including Student Activities, Veteran Services Center, Access Center, Wellness Center, College Advising and Transfer Services, Financial Aid, Career Planning and Placement, Academic Support Services (Tutoring Center), Healthy Student Market, Business Office, and Student Experience.

CITY COLLEGES OF CHICAGO

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Major FY2025–FY2026 Accomplishments

College-Wide Achievements

- Demonstrated a sustained commitment to campus safety, security, and facility reliability through targeted building and infrastructure improvements. Completed swimming pool upgrades including ceiling lighting replacement, locker room signage improvements, enhancements to chemical feed and monitoring systems, and installation of a new drain cover to ensure compliance and operational safety.
- Improved visibility and access to student support services by installing permanent signage for the Chicago Welcome Back Center at the Arturo Velasquez Institute, supporting immigrant and internationally educated professionals pursuing credential re-entry pathways.
- Expanded campus engagement and inclusion through Student Activities initiatives aligned with institutional priorities. Launched the Unity in Diversity: Campus Culture Lunch Series in Spring 2026 in partnership with the Student Government Association to promote cultural awareness, shared learning, and meaningful campus dialogue.
- Engaged more than 225 students through the Unmuted initiative, utilizing surveys focused on campus communication, student involvement, and the experiences of women in STEM programs. Survey results informed student-centered planning, improved communication strategies, and programmatic adjustments.
- Achieved the highest NSA 1.0 mandatory advising completion rate in the City Colleges of Chicago district at 85.1 percent as of April 17, 2026. Success resulted from targeted outreach strategies combining personalized email, text messaging, and on-campus engagement.
- Partnered with Chicago Public Schools to organize and host the Women in Manufacturing Event, engaging approximately 300 CPS high school students in hands-on exposure to advanced manufacturing careers and workforce pathways.

Academic and Workforce Achievements

- Launched two new workforce-focused Continuing Education courses—Introduction to Emergency Management and Communications and Beginning Industrial Sewing at the Arturo Velasquez Institute—expanding access to short-term, job-aligned skill development.
- Integrated co-curricular programming with academic learning outcomes through Student Activities, including the establishment of biannual student leadership training sessions to support student engagement and retention.
- Provided comprehensive career development services to 349 students through one-on-one advising, classroom presentations, and targeted outreach initiatives. The Career Development Center hosted 55 events, including workshops, employer tabling sessions, and a job fair.
- Published the second volume of the English Department's Literary Magazine, showcasing student creative and academic scholarship.
- Awarded tenure to three faculty members in Spring 2026, strengthening instructional continuity, academic leadership, and program stability.
- Secured approval for new academic credentials aligned with labor market demand, including an Advanced Certificate in Machine Learning, a Basic Certificate in Spanish–English Translation and Interpretation, and a Basic Certificate in Data Center Operations.
- Developed four new advanced manufacturing–aligned engineering technology programs currently in ICCB and HLC approval processes: Electrical and Electronics Engineering Technology, Mechanical Engineering Technology, Data Center Operations Engineering Technology, and Industrial Network Engineering Technology.
- Achieved strong outcomes in the Community Health Worker basic certificate program at AVI, with 65 completers in FY26, supporting workforce development in health and community services sectors.

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- Delivered significant outcomes through the NSF-funded Engineering Summer Enrichment Experience. Two cohorts achieved high retention, completion of college-level calculus or precalculus prior to high school graduation, accumulation of 28 or more college credits, GPA achievement, progress toward associate degree completion, and internship placement at Argonne National Laboratory.
- Demonstrated sustained Adult Education enrollment growth and improved student outcomes through strategic outreach and data-informed instructional oversight. Achieved 4 percent year-over-year enrollment growth, a 99 percent pre-test rate, 78 percent post-test rate, and a 43 percent measurable skill gain rate—meeting all benchmarks simultaneously for the first time in more than a decade.

Student Success and Distinction

- Student leadership excellence remained a highlight, with the Student Government Association president earning valedictorian honors, reflecting the positive relationship between co-curricular engagement and academic achievement.
- Hosted the 2nd Annual Bulldog Brainstorm Challenge, engaging advanced manufacturing students in team-based, experiential problem-solving focused on sustainability, cybersecurity, and innovation. Students received mentorship from community partners and presented solutions to a panel of judges.

Athletic Program Success

- Recognized academic excellence among student-athletes, with 28 earning Academic Performance Awards for maintaining GPAs of 3.0 or higher across women's soccer, men's soccer, women's basketball, and men's basketball programs.
- Honored six student-athletes with Region 4 All-Region recognition for exceptional competitive performance in men's soccer, women's basketball, and men's basketball.

Finance, Facilities, and Operations

- Increased the FY26 grants portfolio by 27 percent over FY25, reflecting a strategic approach to securing funding aligned with institutional priorities, student access, and workforce development.
- Completed significant facilities and engineering improvements, including HVAC system upgrades, phased conversion to LED lighting, generator servicing and component replacement, replacement of outdated water fountains with filtered bottle-filler stations, gymnasium bleacher automation upgrades, and sustainability investments such as battery-powered lawn equipment and charging infrastructure.
- Strengthened campus readiness and reliability through classroom and office refreshes, exterior electrical outlet additions to support events, updated computer lab and lounge furnishings, and procurement of winter maintenance equipment including a new plow truck and salt spreader.

Significant FY26 Grant Awards

Increased the FY26 grants portfolio by 27% over FY25, aligned with equity, advising, and advanced manufacturing priorities.

Major federal, state, and foundation awards include:

- U.S. Department of Education
- Strengthening Institutions Program (SIP) – nearly \$3M (5-year)
- TPSID Grant – nearly \$2.5M (5-year) for After 22
- ICCB Advanced Manufacturing Grant – nearly \$350K (Engineering Technology Programs)
- ICCB Access & Equity Dual Credit Grant – \$90K
- ICCB RevUp EV Grant: \$446,250 Technology and infrastructure program development
- ICCB Data Centers Grant: \$425,000
- Workforce Equity / Empowerment Initiative (WEI): \$791,786
- Gene Haas Foundation Grant: \$250K CNC Manufacturing career awareness and recruitment
- Grow Your Own Illinois – \$50K to expand education pathways

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- Schreiber Philanthropy: \$1M for AVI program expansion
- Richard L Duchossois Foundation: \$127,500 for AVI program expansion
- CEJA (Climate & Equitable Jobs Act) Grant: \$136,161.39
- NSAW Noncredit Workforce Grant: \$110K for noncredit workforce programs
- Earmark from Congressman Chuy Garcia: \$446,250 for inclusive classroom and accessibility supports
- Transitioning Gang-Involved Youth Grant: \$577,258 to expand Weekend Warriors with Kennedy-King
- IDEAS Global Innovators Grant: \$35,000 for global manufacturing study-abroad pathways
- TIIM Phase 1: \$120K developing transfer pathways from Daley to IIT

Safety, Security, and Emergency Preparedness

- Completed Phase I of Emergency Evacuation Maps to enhance building safety and ensure clear exit guidance for campus occupants.
- Upgraded campus security infrastructure through acquisition of new radios, large-format surveillance monitors, and an ID card production system to improve communication, monitoring, and operational efficiency.
- Supported municipal public safety efforts by providing campus space for Chicago Police Department staging during neighborhood events and serving as designated heating and cooling centers during extreme weather conditions.
- Expanded transportation capacity and emergency response readiness through purchase of a 12-passenger van and participation in citywide emergency preparedness exercises with OEM and other agencies.

Community Engagement and Partnerships

- Provided campus facilities to support community needs, including FEMA flood response operations and Chicago Department of Public Health vaccination clinics at the main campus and AVI.
- Co-hosted Spring and Fall Job Fairs in partnership with Employment and Employee Services, bringing together more than 50 employers and engaging over 500 students and community members.
- Hosted CPS graduation ceremonies, public forums, economic summits, and workforce convenings, reinforcing Daley College's role as a community anchor and trusted public resource.
- Hosted the 8th Annual Network for Undocumented Scholarship Access (NUSA) Fair at AVI in partnership with CPS and ISAC, serving more than 140 students and families and connecting them to postsecondary and scholarship resources.

Information Technology Services

- Supported student persistence and technology access by fulfilling approximately 900 loaner laptop requests for students without reliable access to technology at home.
- Upgraded or replaced approximately 1,400 computers across instructional labs, classrooms, and student-facing areas, including smart classroom technology, instructor workstations, and touch-panel enhancements.
- Improved network performance between the main campus and MTEC, supported peak registration on-site, and provided technical support for major campus, community, and gubernatorial events.

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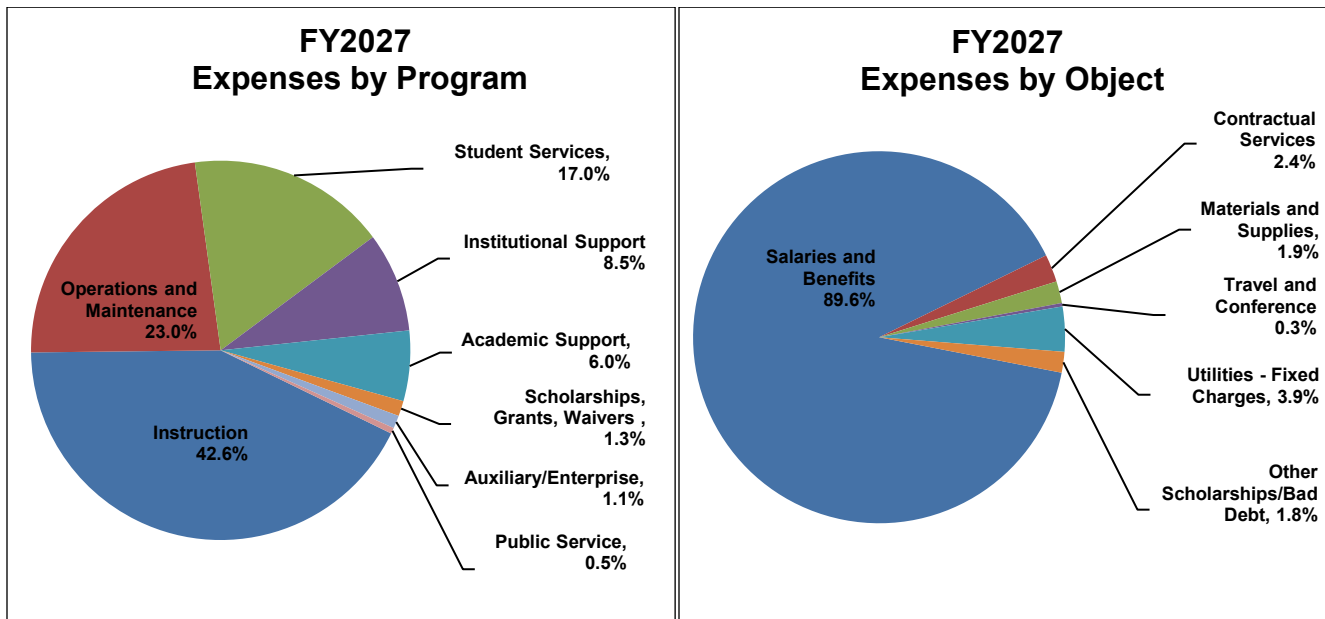
Community College District No. 508

BUDGET OVERVIEW

Richard J. Daley College's operating budget, excluding restricted grants, totals \$34.9 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$31.3 million (89.6%) of the operating budget. Utilities and Fixed Charges combined are \$1.4 million (3.9%); Contractual Services are \$838 thousand (2.4%); Materials and Supplies are \$676 thousand (1.9%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$623 thousand (1.8%); and Travel and Conference are \$121 thousand (0.3%).

By program type, expenses breakdown as 42.6% of budget is allocated to Instruction, 6.0% is allocated to Academic Support, 17.0% is allocated to Student Services, 0.5% is allocated to Public Service, 1.1% is allocated to Auxiliary/Enterprise, 23.0% is allocated to Operations and Maintenance, 8.5% is allocated to Institutional Support, and 1.3% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE**Operating Funds**

Type	Program Description	FY 2025	FY 2026	FY 2027
		Audit	Budget	Budget Request
Expenditures by Program				
	Instruction	14,911,310	14,362,696	14,883,936
	Academic Support	1,494,368	1,856,440	2,083,491
	Student Services	4,695,074	5,523,235	5,922,180
	Public Service	128,537	204,531	170,950
	Organized Research	-	-	-
	Auxiliary/Enterprise	239,987	372,030	370,327
	Operations and Maintenance	6,603,452	7,465,158	8,033,525
	Institutional Support	2,977,762	2,720,656	2,959,773
	Scholarships, Grants, Waivers	161,831	419,000	468,400
Program Total		31,212,322	32,923,746	34,892,582

Expenditures by Object

	Salaries	25,309,858	25,316,363	26,729,146
	Employee Benefits	3,448,279	4,243,949	4,530,166
	Contractual Services	434,075	729,425	838,117
	Materials and Supplies	636,871	688,168	676,315
	Travel and Conference	63,461	123,550	121,000
	Fixed Charges	54,268	56,000	56,000
	Utilities	1,103,678	1,199,131	1,319,325
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	161,831	419,000	468,400
	Bad Debt	-	-	-
	Other Expenditures	-	148,160	154,113
Object Total		31,212,322	32,923,746	34,892,582

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CITY COLLEGES OF CHICAGO

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RICHARD J. DALEY COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	499,017	146,000	146,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		499,017	146,000	146,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	681	-	-
	Public Service	233,162	425,617	446,484
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		233,843	425,617	446,484
Expenditures by Object				
	Salaries	175,915	318,202	341,277
	Employee Benefits	22,230	39,915	43,207
	Contractual Services	9,898	17,000	17,000
	Materials and Supplies	25,800	48,000	45,000
	Travel and Conference	-	2,500	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		233,843	425,617	446,484
Resource less Expenditure		265,174	(279,617)	(300,484)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	10,763	9,582	112%
Unduplicated Credit Enrollment	6,433	6,282	102%
Unduplicated ADED Enrollment	4,446	4,250	105%
Unduplicated Continuing Ed Enrollment	735	842	87%
Fall-to-Spring Credit Retention	64%	72%	89%
Adult Ed Level Gains	46%	34%	135%
IPEDS 150 Graduation Rate	37%	33%	112%
Transfer within 2 Years of Degree Completion	49%	47%	104%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Daniel López, Jr., PhD
President

HAROLD WASHINGTON COLLEGE
CITY COLLEGES OF CHICAGO

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Community College District No. 508

HAROLD WASHINGTON COLLEGE

COLLEGE DESCRIPTION

Harold Washington College (HWC) is named after the first Black mayor of Chicago and was opened in 1962 as Loop College. Mayor Washington was a strong advocate for education in Chicago, particularly at City Colleges of Chicago. Within weeks of his sudden death in 1987, the City Colleges' Board of Trustees renamed Loop College to Harold Washington College.

HWC is a federally designated Hispanic-Serving Institution and Minority-Serving Institution, with more than 75% of its student population identifying as Latine and Black. The college's median student age is 21, and approximately half of its students come from Chicago Public Schools. Nearly 48% of students are Pell-eligible.

HWC offers an exceptional liberal arts and sciences curriculum, as well as signature programs in Business, Early Childhood, Architecture, and Digital Media. HWC boasts high rates of transfer to four-year universities. Additionally, the college has program partnerships with leading industry organizations including but not limited to Aon, Chicago Architecture Center, Illinois Department of Innovation and Technology, Chicago Loop Alliance, Joffrey Ballet, and Zurich.

HWC's mission is to be a student-centered institution that empowers all members of its community through accessible and affordable academic advancement, career development, and personal enrichment. Its vision is to be Chicago's premier transfer institution and a leading institution of choice for students, equipping them with the skills necessary to be agents of change for themselves and the communities they serve.

To fulfill this mission and vision, Harold Washington College focuses on the following core values: embracing human diversity, caring for the whole student, offering responsive and relevant education, pursuing academic excellence, assessing to improve learning, building community, and fostering global citizenship for social justice. Through these core values, HWC faculty, staff, and students strive to embody and honor the vision of former Mayor Harold Washington.

Summary of Major Accomplishments

HWC is pleased to report meaningful progress in student success over the past year. This year marked the conclusion of HWC's partnership with the Achieving the Dream network, through which the college made substantial gains in closing equity and retention gaps. Through this partnership, HWC developed the Harold Promise plan, our new 2026-2030 Strategic Plan, and developed data-driven strategic initiatives to achieve our 55-for-all universal outcomes goal.

The college has received several recognitions for its work, including designation as a "Top Online College." HWC has continued to expand high-impact initiatives such as Caring Campus and Open Educational Resources (OER), while deepening its work with faculty to review and act on course success data. The college has also maintained a strong commitment to delivering high-quality, one-on-one student support services and has developed new external partnerships to support student success. As a part of this effort, HWC has integrated and expanded the One Million Degrees (OMD) program to serve and support more students.

CITY COLLEGES OF CHICAGO

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HWC continues to upgrade its facilities, with notable projects including a bathroom remodeling effort and upgrading its Student Union and Student Activities spaces.

As a result of these efforts, HWC has achieved a more than 2 percentage-point increase in fall-to-fall retention, reaching 52% for the latest term. The college also sustained steady enrollment growth across the summer, fall, and spring terms. Annual unduplicated headcount enrollment reached nearly 9,000 — HWC's highest level since the pandemic. The college has also made notable progress on its first-year early momentum goals and has seen a significant increase in its early college population. HWC has made steady progress towards its transfer metrics, moving towards its goal of becoming the Premier Transfer Institution in Chicago.

The Harold Promise Plan

In partnership with Achieving the Dream, HWC developed the Harold Promise plan, HWC's signature college-wide plan to support student success and close student equity gaps. The Harold Promise aims to boost early momentum metrics to lead to long-term student success. Key areas of focus within the Harold Promise include improving the first-year experience for students, expanding relevant academic courses, and creating student-centered spaces.

The Harold Promise plan is aligned with HWC's 2026-2030 Strategic Plan and aims to integrate functions across the college to support a holistic view of student success. The Harold Promise uses a shared governance structure to assess the current state of HWC's practices and processes, brainstorm new ideas around student success, and make targeted and data-informed decisions in support of our Universal Outcomes goal.

Notable outcomes of the Harold Promise plan include the following:

- The percentage of first-year students taking or passing college-level math increased from 29.8% in FY23 to 34.2% in FY25, while the percentage completing or persisting in college-level English rose from 47.4% to 50.3% over the same period.
- The proportion of first-year students in undecided academic plans decreased significantly, from 61% in FY24 to 39% in FY26.
- The average number of credits earned in the first year increased from 10.8 in FY24 to 11.9 in FY25.

Academic Affairs Highlights

Academic Program Expansion

- HWC has expanded its academic programs to meet student interests and community needs. Programs in Sales, Entrepreneurship, Human Resources, and Banking and Financial Services are in the process of being approved for next fall. The Engineering program has also been expanded.

8-Week Terms

- HWC has expanded the number of 8-week course offerings to support student momentum. While the Child Development program is leading the effort by transitioning its full curriculum to the 8-week model, 11 additional departments have joined this initiative.
- In Fall 2025, HWC offered 46 sections in the 8-week format, enrolling 912 students. In Spring 2026, the college expanded to 49 sections, serving 889 students.
- Since implementing the 8-week course schedule, Child Development has seen an increase of more than 600 student enrollments and over 400 additional course completions.

CITY COLLEGES OF CHICAGO

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Grow Your Own Teachers Grant

- The Early Childhood Education team was selected as one of 16 awardees of the *Grow Your Own Teachers* grant. Through this initiative, the HWC team will focus on expanding the pipeline of early childhood educators in Chicago, with a targeted effort to increase the number of male teachers in the field.

Student Affairs Highlights

Undocumented Student Services

- Undocumented Student Services has continued its partnership with the Illinois Coalition for Immigrant and Refugee Rights (ICIRR) to provide the HWC community with information on their rights and interactions with law enforcement.

Career and Transfer Center

- In June 2025, HWC completed its merging and renovation of its separate career and transfer centers to create a unified Career and Transfer (CAT) center, a hub for student success beyond HWC. HWC also added transfer staff to further support students.
- Between 2020 and 2025, student engagement with the HWC Transfer Center has increased 900% (student engagement is defined as any instance in which a student had an appointment with the Transfer Center or attended an event hosted/organized by the Transfer Center).
- Transfer rates among graduates have gradually improved to 56% in the past four years, nearly reaching pre-pandemic levels.
- Students in the 2021 4-year outcome cohort were five percentage points more likely to transfer within 4-years than their peers in the 2020 cohort.

Student Support Services

- TRIO SSS
 - During the 2025–2026 academic year, the TRIO SSS program welcomed 52 new participants and delivered more than 500 unduplicated, required support services through one-on-one engagement, programming, and events.
 - TRIO has also expanded its partnerships, including collaboration with the Illinois ABLE Savings and Investment Program through the Office of the Illinois State Treasurer, to better support students with disabilities.
- Wellness Center
 - The Wellness Center hosted two student-focused wellness groups this semester, facilitated by clinical interns to support student well-being. Topics included art therapy and time and stress management.
 - HWC launched its Ready-to-Snack pilot, providing students with nourishing and accessible snacks throughout the building.

Enrollment Management Highlights

Strategic Enrollment Management Plan

- HWC implemented a comprehensive strategic enrollment management plan aligned with the CCC and Chicago Public schools Roadmap initiative focused on student-centered collaboration, early college, momentum, and seamless student services resulting in a 3% enrollment increase for FY26.

CITY COLLEGES OF CHICAGO

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Dual Credit and Dual Enrollment

- Through partnerships with 16 high schools, a total of 1,020 students earned college credit through Dual Credit.
- Dual Credit offerings spanned a wide range of disciplines—including Architecture, Business, Psychology, Criminal Justice, Digital Media, Sociology, History, Math, and English—providing students with a strong foundation for college readiness.

Early College

- Early College (EC) headcount grew by 9% over FY25, increasing by 161 students.
- HWC Early College also offered three specialized Jumpstart Pathways – Architecture, Computer Information Systems (CIS), and Business – giving students early exposure to career-focused coursework while building momentum toward postsecondary success.

Campus Facilities Highlights

Plumbing and Restrooms Upgrade

- Since July 2025, HWC has undergone a comprehensive plumbing system upgrade, replacing the 40+ year old galvanized piping system.
- Restrooms on three floors are in the process of being fully rebuilt with upgraded fixtures, accessories, and a contemporary design, and are scheduled to open in May 2026.
- HWC made significant progress towards building its first all-gender restroom to provide a safe, inclusive, and accessible space for our students, faculty and staff.

Student-Focused Space Upgrades

- HWC completed the following projects in support of student success:
 - Renovation of Student Activities and the Student Union to expand student programming.
 - Installation of a new arcade space in the student union, including a new billiards table and arcade cabinets.
 - Addition of student lounge spaces through the campus for students to study and relax between classes.
 - Completion of various beautification and safety projects, including installing signage outside of the student-serving offices, extending reach of PA alert system, and planting seasonal flower beds outside the building.

New Facilities and Upgrades

- HWC identified a temporary classroom for the School of Engineering, which included space for offices and classroom instruction.
- HWC brought three conference rooms online, equipping them with video conference technology and positioning them as overflow and break-out spaces near the main community gathering room.

Recognitions and Awards

- HWC was named one of America's Top Online Colleges 2025 by Newsweek.
- Luvia Moreno, Vice President of Student Affairs, was appointed to the Illinois State Board of Education.
- Paul Wandless, Associate Professor, served on the "Glaze Doctors" panel at the 59th Annual Conference of the National Council on the Education for the Ceramic Arts (NCECA) in Salt Lake City, Utah; juried the National K–12 Ceramic Exhibition at NCECA and delivered the juror's lecture; and taught a one-week workshop at the Arrowmont School of Arts and Crafts in Gatlinburg, Tennessee.

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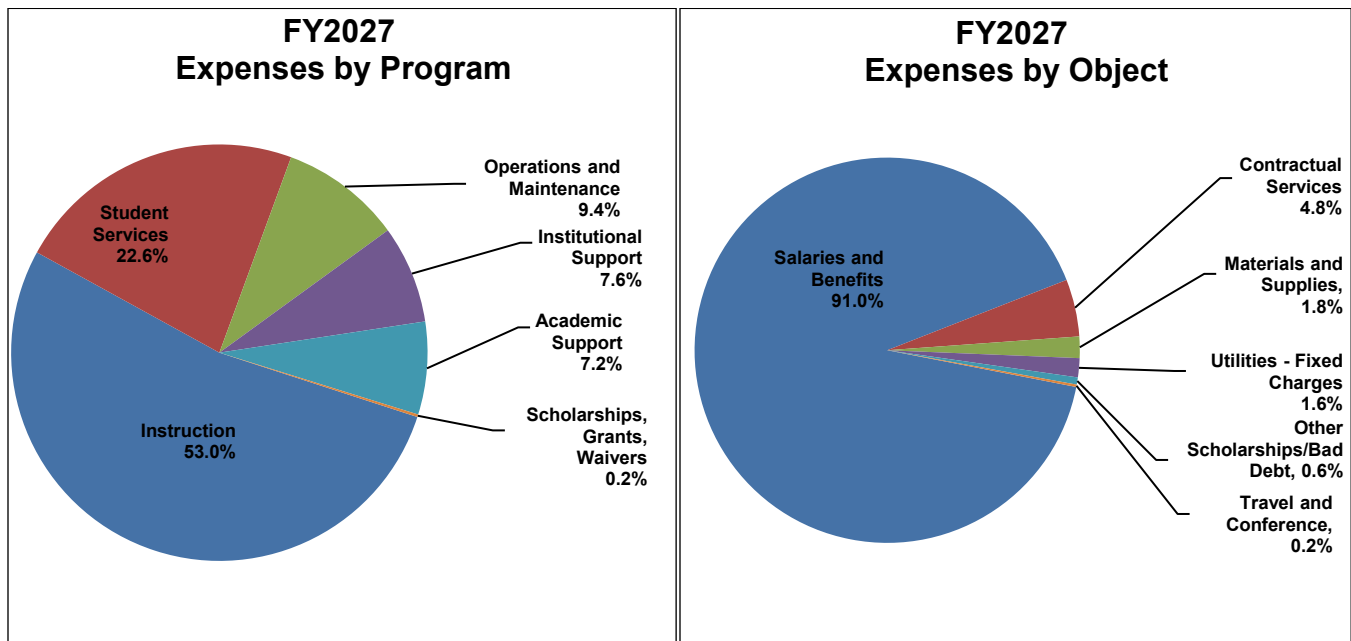
- Maria Ortiz, Associate Professor, created a panel, “Kinship in the Cut: Feminist Narratives of Hysterectomy, Trauma, and Transformation,” which was accepted for the Modern Language Association’s 2026 Annual Conference, and she has also been invited to speak at the 2026 Endometriosis Summit.
- Aimee Daramus, Lecturer, has their second book coming out on October 1 from New Harbinger publications, “Healing as a Couple When You Both Have Trauma.”
- Three staff members – Ellen Goldberg, Felicia Robinson-Silas, and Jasmin Dobson – were honored at the Harold Promise Excellence Ceremony for their student-centered work.
- Three HWC students were selected as semi-finalists for the esteemed Jack Kent Cooke Undergraduate Transfer Scholarship.
- Two HWC students were accepted into the Exploring Transfer (ET) Program at Vassar College, an elite liberal arts institution. These students will take two free classes this summer at Vassar College, fully-funded, and live on campus.
- Harold Washington College students earned national recognition at the National Model United Nations Conference for their position paper.

BUDGET OVERVIEW

Harold Washington College’s operating budget, excluding restricted grants, totals \$46.5 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$42.2 million (91.0%) of the operating budget. Contractual Services are \$2.2 million (4.8%); Materials and Supplies are \$848 thousand (1.8%); Utilities and Fixed Charges combined are \$758 thousand (1.6%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$297 thousand (0.6%); and Travel and Conference are \$79 thousand (0.2%).

By program type, expenses breakdown as follows 53.0% of budget is allocated to Instruction, 7.2% is allocated to Academic Support, 22.6% is allocated to Student Services, 9.4% is allocated to Operations and Maintenance, 7.6% is allocated to Institutional Support, and 0.2% is allocated to Scholarships, Grants, Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	23,046,503	24,353,235	24,644,671
	Academic Support	2,651,990	3,066,512	3,322,775
	Student Services	7,800,409	9,187,471	10,504,656
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	3,648,500	4,036,653	4,368,999
	Institutional Support	3,134,609	2,943,561	3,525,761
	Scholarships, Grants, Waivers	43,338	128,487	100,000
Program Total		40,325,349	43,715,919	46,466,862
Expenditures by Object				
	Salaries	33,201,981	34,735,957	35,974,250
	Employee Benefits	4,797,928	5,978,184	6,274,901
	Contractual Services	907,807	1,098,325	2,235,333
	Materials and Supplies	584,455	811,940	848,400
	Travel and Conference	86,258	73,575	78,700
	Fixed Charges	45,218	48,000	48,500
	Utilities	658,364	635,947	709,333
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	42,338	128,487	100,000
	Bad Debt	-	-	-
	Other Expenditures	1,000	205,504	197,445
Object Total		40,325,349	43,715,919	46,466,862

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	736,666	329,006	225,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		736,666	329,006	225,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	2,230	-	-
	Public Service	-	237,250	237,250
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	152,723	-	-
	Institutional Support	13,502	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		168,454	237,250	237,250
Expenditures by Object				
	Salaries	135,492	175,000	175,000
	Employee Benefits	16,050	12,250	12,250
	Contractual Services	16,088	-	-
	Materials and Supplies	1,181	50,000	50,000
	Travel and Conference	(357)	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		168,454	237,250	237,250
Resource less Expenditure		568,212	91,756	(12,250)

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	8,934	8,656	103%
Unduplicated Credit Enrollment	8,934	8,656	96%
Unduplicated ADED Enrollment	N/A	N/A	N/A
Unduplicated Continuing Ed Enrollment	430	612	70%
Fall-to-Spring Credit Retention	74%	74%	100%
Adult Ed Level Gains	N/A	N/A	N/A
IPEDS 150 Graduation Rate	26%	28%	93%
Transfer within 2 Years of Degree Completion	57%	57%	100%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Katonja Webb Walker, EdD
President

KENNEDY-KING COLLEGE
CITY COLLEGES OF CHICAGO

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CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

COLLEGE DESCRIPTION

With robust student support services and a commitment to workforce development and community enrichment, Kennedy-King College prepares students for careers with family-sustaining wages while advancing opportunity and equity on Chicago's South Side.

Kennedy-King College (KKC), located in Chicago's Englewood neighborhood with a satellite campus in Bronzeville, is a comprehensive community college serving more than 5,000 students annually. Named in honor of civil and human rights leaders Robert F. Kennedy and Dr. Martin Luther King Jr., the College advances a mission rooted in academic excellence, equity, workforce preparation, and civic responsibility.

KKC offers credit and noncredit programming aligned to both transfer and career pathways, including Addiction Studies, Automotive & Collision Technology, Child Development, Construction Technology, Cybersecurity, HVAC, Media Communications, and Social Work. The College also provides free GED and ESL instruction, bridge programming, adult education, and continuing education designed to support college readiness, career mobility, and lifelong learning.

As City Colleges of Chicago's Center of Excellence for Culinary Arts, Hospitality, and Construction Technology, KKC operates the Washburne Culinary & Hospitality Institute (WCHI) and Dawson Technical Institute (DTI). The College further expands opportunities in technology and creative industries through the Tech Launchpad and the Center of Equity for Creative Arts (CECA). Together, these initiatives position KKC as a key driver of economic development and workforce equity on Chicago's South Side.

MAJOR ACCOMPLISHMENTS

CENTERS OF EXCELLENCE & SIGNATURE PROGRAMS

Dawson Technical Institute (DTI)

DTI strengthened instructional quality and capacity through the modernization of its welding lab, including 18 upgraded welding bays equipped with camera technology to support contemporary training practices. The Institute also established a Solar Panel Training Lab in preparation for a future standalone program, while integrating renewable energy training into existing curricula.

DTI faculty achieved significant professional milestones, including American Welding Society Certified Welding Inspector (CWI) credentials, enhancing alignment with industry standards. The Institute secured nearly \$2 million in external funding, including support from the Lennar Foundation to expand workforce training and credential attainment for nearly 100 participants. Additional multi-year funding from the U.S. Department of Labor YouthBuild program supports pre-apprenticeship pathways for opportunity youth ages 16–24.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Washburne Culinary & Hospitality Institute (WCHI)

WCHI expanded employer partnerships with the American Hotel and Lodging Association, Suntory Global Spirits, and Les Dames d'Escoffier Chicago. These partnerships support curriculum development, scholarships, and industry engagement, including annual scholarships for women in the Baking & Pastry program.

Students continued to gain applied learning experience through operation of *Sikia*, CHI's fine-dining restaurant, where they manage front- and back-of-house operations. Through competitive grant funding, WCHI launched a 12-week workforce program preparing returning residents to earn the ServSafe Food Protection Manager Certification, strengthening access to employment in the foodservice industry.

89.3 WKKC-FM

Chicago's #1 college radio station, WKKC-FM provided students and alumni hands-on experience in broadcasting, sound engineering, and live production. During FY26, the station supported numerous campus and community events, including Welcome Week, athletics, youth arts programming, and large-scale cultural events across Chicago's South Side.

Center of Equity for Creative Arts (CECA)

CECA expanded experiential learning and cultural programming through partnerships with the Lyric Opera of Chicago, including launch of the Lyric Pathfinders arts career program. CECA also hosted the Chicago International Film Festival, continued its Film Talk series, launched the Youth Arts and Humanities Symposium, and produced CECA Summer programming connecting students with professional artists across music, film, and theater.

ACADEMIC AFFAIRS

Office of Instruction

KKC expanded Early College programming to serve more than 1,400 students across 26 high schools. Students achieved key milestones, including seven earning associate degrees and more earning certificates in Culinary Arts, Combination Welding, Carpentry, and Criminal Justice. New programs in Midwifery and Basic Nursing Assistant are scheduled to launch in Fall 2026.

Academic Affairs strengthened partnerships and external funding, including transfer agreements with National Louis University and Northeastern Illinois University. A significant milestone was achieved with approval of the Associate in Applied Science in Social Work as a full transfer program at Northeastern Illinois University. Social Work and Mental Health programs also secured \$1.3 million over three years to support student apprenticeships. In partnership with Daley College, KKC launched the "Weekend Warriors" workforce training initiative for returning citizens in high demand technical fields.

Continuing Education

Guided by the College's Strategic Plan, Continuing Education prioritized short-term, workforce-aligned programs supporting construction trades, culinary upskilling, and technology training. Programming emphasized flexible scheduling and subsidized access for adult learners, working professionals, and community members seeking to reskill or advance their careers.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Adult Education

Adult Education achieved strong outcomes, including a 43% level gain rate and 99% pre-test participation. KKC piloted the Alternative Methods of Credentialing (AMOC) initiative, enabling eligible students to earn Illinois High School Equivalency credentials using prior coursework. An enhanced Summer Start program provided stipends and structured pathways into college-level coursework, strengthening access and transition to credit programs.

STUDENT AFFAIRS

Student Services at Kennedy-King College advances student access, retention, and completion through a coordinated, student-centered model that includes Advising, Wellness, Career Services, Transfer Services, Athletics, the Statesman Market, First-Year Experience, an Undocumented Student Liaison, and ACCESS.

Together, these areas provide holistic support that addresses academic, personal, and basic needs across the student lifecycle. The division continues to strengthen outcomes through proactive outreach, integrated support, and data-informed strategies.

Athletics. Kennedy-King College (KKC) Athletics continued its upward trajectory in FY26, strengthening competitive success and student-athlete development. Twenty-five KKC student athletes achieved a GPA of 3.0 or higher, with four earning a perfect GPA, demonstrating a strong commitment to excellence in the classroom and in competition. The Women's Basketball team advanced to the Region IV Final Four for the second consecutive year, finishing the season with 20 wins.

Student Activities & Civic Engagement. KKC introduced new celebrations for Black History Month and expanded Hispanic Heritage Month programming. Signature initiatives such as Welcome Week and GradFest enhanced student engagement and created additional pathways for civic participation through voter education and registration drives. The program also saw an increase in student clubs, further strengthening campus involvement and community building.

Veterans Services. Kennedy-King College earned its highest ranking among Military Friendly Schools KKC earned Top 10 Gold Standard Military Friendly School designations nationally in recognition of its deep commitment to creating a welcoming, supportive, and empowering environment for student veterans, service members, military spouses, and military-affiliated families.

Wellness Center. The KKC Wellness Center made meaningful strides in community engagement, outreach, and direct service delivery, forging new partnerships to broaden the network of care available to students. In FY26, interns from the Chicago School of Professional Psychology joined the Center, strengthening its capacity. The Wellness Center delivered workshops on mental health, healthy relationships, stress management, BIPOC health equity, and suicide prevention, and launched "S'more Support" a new educational series exploring self-care and other topics.

Academic Advising. KKC continued to build on its commitment to ensuring every student experience is exceptional. Guided by our strategic plan, we implemented intentional processes that deliver comprehensive, personalized advising and coaching. The department strengthened students' sense of belonging and supported thoughtful academic planning toward persistence and success. In FY26, Advising hosted several impactful initiatives, including Advisor Meet & Greets and collaboration with SGA on engaging panel discussions and listening sessions designed to foster continuous improvement.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Career Development and Success. The department made remarkable strides in FY26 with the launch of the Career Strategy for Success “Big Play”. Each semester, the department hosted 19 events to place students onto meaningful career pathways. Career Development reinforced its commitment to equipping students across all academic pathways with the knowledge, skills, experiences, and professional networks needed to confidently choose and advance toward career success and economic mobility. These intentional efforts demonstrated a measurable rise in student engagement with appointments increasing by 68% over FY25.

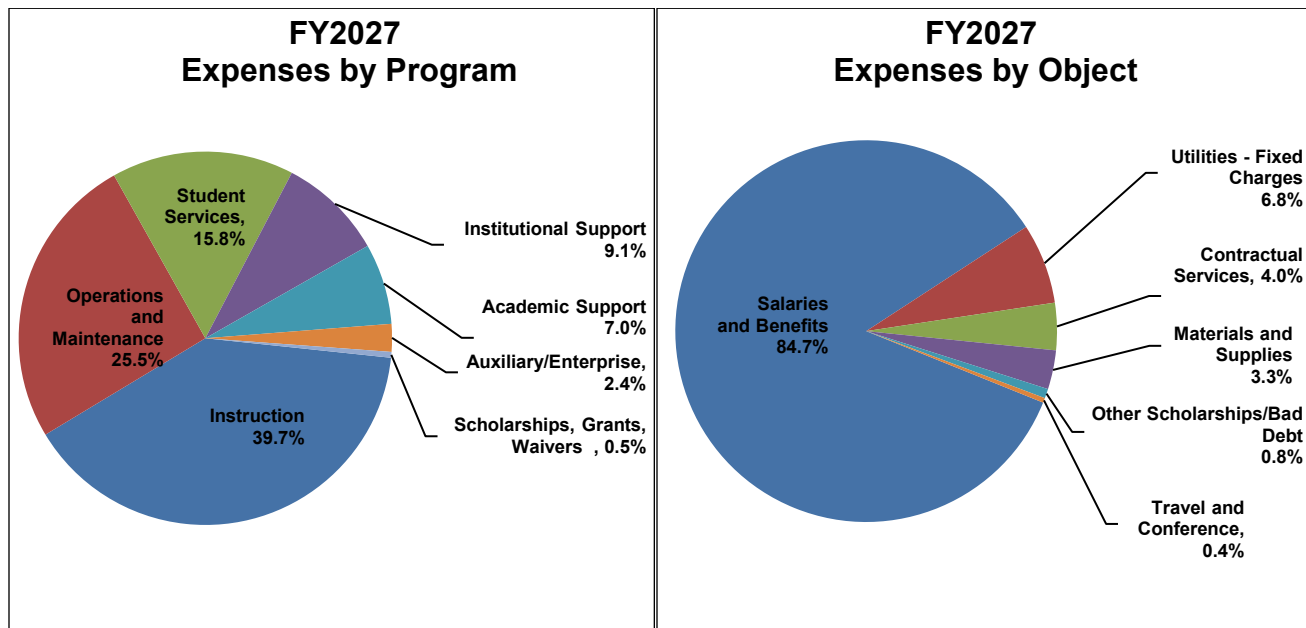
Transfer Services. In FY26, the department expanded partnerships and increased student reach, including hosting its first overnight HBCU college tour and an array of new programs aimed at strengthening transfer opportunities in alignment with students’ goals and needs. The Transfer Center has also taken an active role in developing bridge programs that support College strategic priorities and the district-wide goal of 55% of students completing or transferring within four years.

BUDGET OVERVIEW

Kennedy-King College’s operating budget, excluding restricted grants, totals \$40.4 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$34.2 million (84.7%) of the operating budget. Utilities and Fixed Charges combined are \$2.7 million (6.8%); Contractual Services are \$1.6 million (4.0%); Materials and Supplies are \$1.3 million (3.3%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$304 thousand or (0.8%); and Travel and Conference are \$168 thousand (0.4%).

By program type, expenses breakdown as 39.7% of budget is allocated to Instruction, 7.0% is allocated to Academic Support, 15.8% is allocated to Student Services, 2.4% is allocated to Auxiliary/Enterprise, 25.5% is allocated to Operations and Maintenance, 9.1% is allocated to Institutional Support and 0.5% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	13,821,692	15,263,953	16,015,600
	Academic Support	2,912,021	2,791,238	2,835,678
	Student Services	5,359,449	5,576,299	6,381,739
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	943,751	940,625	969,504
	Operations and Maintenance	8,774,562	9,390,295	10,308,520
	Institutional Support	3,662,077	3,332,084	3,688,322
	Scholarships, Grants, Waivers	357,263	200,000	200,000
Program Total		35,830,814	37,494,494	40,399,363
Expenditures by Object				
	Salaries	27,215,203	27,229,068	29,066,303
	Employee Benefits	4,002,405	4,855,186	5,160,232
	Contractual Services	778,735	1,038,492	1,608,446
	Materials and Supplies	1,040,713	1,420,482	1,343,093
	Travel and Conference	129,050	135,700	167,500
	Fixed Charges	71,385	75,000	78,000
	Utilities	2,236,061	2,454,821	2,671,862
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	364,946	200,000	200,000
	Bad Debt	-	-	-
	Other Expenditures	(7,683)	85,745	103,927
Object Total		35,830,814	37,494,494	40,399,363

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	1,074,376	2,152,500	2,152,500
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		1,074,376	2,152,500	2,152,500
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	2,231	-	-
	Public Service	213,686	181,792	187,246
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,158,985	1,368,072	1,253,319
	Operations and Maintenance	-	-	-
	Institutional Support	180,500	191,155	42,900
	Scholarships, Grants, Waivers	-	-	-
Program Total		1,555,402	1,741,019	1,483,465
Expenditures by Object				
	Salaries	1,113,390	1,121,365	987,086
	Employee Benefits	128,504	167,313	141,879
	Contractual Services	121,133	108,000	110,500
	Materials and Supplies	188,882	344,341	244,000
	Travel and Conference	2,233	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	1,260	-	-
Object Total		1,555,402	1,741,019	1,483,465
Resource less Expenditure		(481,026)	411,481	669,035

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	5,475	3,600	152%
Unduplicated Credit Enrollment	4,351	3,906	111%
Unduplicated ADED Enrollment	1,155	660	175%
Unduplicated Continuing Ed Enrollment	1,005	300	335%
Fall-to-Spring Credit Retention	69%	69%	100%
Adult Ed Level Gains	43%	39%	110%
IPEDS 150 Graduation Rate	26%	33%	79%
Transfer within 2 Years of Degree Completion	34%	36%	94%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

David Sanders
President

MALCOLM X COLLEGE
CITY COLLEGES OF CHICAGO

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CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

COLLEGE DESCRIPTION

Malcolm X College (MXC) is a comprehensive public community college on Chicago's West Side. Conveniently located near the Illinois Medical District, MXC serves as the hub for healthcare education within the City Colleges of Chicago. During fiscal year 2026 (FY26), MXC enrolled more than 17,000 students through credit programs in nursing, allied health careers, and transfer-focused general education; adult education high school equivalency and English as a second language programs; and community and continuing education courses.

An iconic and historic pillar of Chicago's West Side, Malcolm X College has deep ties to its surrounding neighborhoods. MXC West Campus, a satellite site in the Austin and West Garfield Park communities, extends access to high quality, in-demand educational programs including medical assisting, patient care technician, and basic nursing assistant certificates.

Malcolm X College's vision is to serve as a catalyst for social change and economic growth in the Chicago community, and it is guided in this work by its core values: Accountability, Community, Diversity, Empowerment, Learning, and Respect. Building on sustained enrollment growth and student success gains, the College continues to make significant investments in academic programs, student services, and program expansion, while maintaining fiscal responsibility and operational efficiencies.

MAJOR ACCOMPLISHMENTS

- **Record Enrollment:** Credit student enrollment at MXC surpassed 12,000 students in FY26. This 9% increase over FY25 brings the College's enrollment to its highest level in more than twenty years. MXC is one of only two Illinois community colleges to have positive enrollment growth over the past decade, leading the state with a 68% increase in credit students over the ten-year period (Source: [ICCB 2025 Data Book, Table I-10](#)).
- **Campus Expansion Projects:** In response to enrollment growth and strong demand for MXC programs, the College is undertaking ambitious expansion projects.
 - A \$19.5M renovation of MXC West Campus is slated to open in Fall 2026, bringing a new community space and renovated educational facilities to the Austin and West Garfield Park communities.
 - A new MXC BNA program cohort launched at Kennedy-King College in Spring 2026 and planning is underway to launch MXC Practical Nursing and Associate Degree in Nursing cohorts at the same location.
 - Design and planning work continues for the \$65M MXC South Campus in Washington Park and other CTE program expansions, supported in part by a \$5M grant from the Pritzker-Traubert Foundation.
- **MXC Study Abroad Program:** The College's Study Abroad program, now in its third year, provides educational trips that complement our curricular offerings by focusing on identity attainment, cultural competency, and civic engagement. In addition to international trips, the College added a new faculty-developed domestic Action Research trip in FY26. This trip brought students to New Orleans to research community-based solutions to public policy challenges.
- **Early Momentum for Student Success:** The percentage of MXC students taking and passing college-level math in their first year has increased rapidly, from 30.8% in FY20 to 44.4% in FY25. Successful completion of college-level math is an important early milestone for transfer readiness and entry into competitive, high-demand healthcare career and technical education (CTE) pathways.

CITY COLLEGES OF CHICAGO

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- **Sustained Progress Towards “55 for All”:** Over the past three years, the College has made steady progress toward our goal of having 55% of credit students complete a certificate/degree or transfer to a four-year institution within four years of starting their studies at MXC. The percentage of students achieving this successful outcome increased from 33.8% for the 2020 starting cohort to 38.3% for the 2022 starting cohort. During this period, Hispanic and Black students posted notable gains (+4.8 percentage points and +3.4 percentage points, respectively).

Office of Instruction

- **Bilingual Learning Community:** The creation of our new Bilingual Learning Community successfully supported Latino students in the natural sciences by strengthening English proficiency, providing coordinated instruction across English, Biology, and Spanish, and fostering a consistent, in-person cohort that celebrates bilingual strengths, builds academic confidence, and promotes student belonging and persistence.
- **Faculty Mentorship:** The Math Department successfully launched a mentorship program between full-time and adjunct faculty that strengthens instructional quality, aligns teaching practices across sections, and advances the college’s mission by fostering a culture of shared responsibility, continuous improvement, and student-centered pedagogy.

School of Nursing

- **Transfer & Dual Enrollment Partnerships:** MXC continues to strengthen transfer and dual enrollment partnerships with the University of Illinois Chicago (UIC), University of Chicago, Rush University, Northwestern University, and DePaul University, supporting seamless BSN and MSN pathways. The UIC Dual Admissions Pathway Program has admitted over 200 MXC nursing students, with continued growth in BSN dual enrollment participation across partner institutions.
- **Accreditation & Program Advancement:** The ADN program successfully defended its national accreditation through ACEN, affirming program quality and compliance with rigorous national standards. Additionally, the Practical Nursing (LPN) program has submitted a new candidacy application for national ACEN accreditation.
- **Student Achievement & Program Outcomes:** The MXC Nursing Department continues to demonstrate strong outcomes, including an 85% NCLEX pass rate for the Registered Nurse (RN) program and a 100% pass rate for the Licensed Practical Nurse (LPN) program, reflecting high levels of student preparedness and instructional excellence.

Health Sciences and Career Programs Department

- **High Quality Career and Technical Education (CTE) Programs Continue to Prepare Workforce-Ready Graduates:** Certification and board pass rates were 100% for recent Dental Hygiene, Mortuary Science, Radiography, and Sterile Processing graduating cohorts. In addition, pass rates were 96% for recent Paramedic program graduates and 94% for recent Respiratory Care graduates.
- **Department Program Offerings Expand to Meet Growing Student and Employer Demand:** During FY26, MXC laid the groundwork for new programs that will begin accepting students in FY27, including Medical Lab Assistant, Medical Lab Technician, Computerized Tomography, and Dental Assistant. In addition, a planned Surgical First Assist program received critical approvals, the Mortuary Science Division launched its first-ever Spring Cohort, the Pharmacological Science Division started its largest-ever incoming cohort, and the Health Information Science Division is developing a dual enrollment program for high school students.

CITY COLLEGES OF CHICAGO

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Adult Education Department

- **Enrollment Growth in High School Equivalency (HSE) and Bridge Programs:** MXC enrollment in HSE classes increased by 23%, growing from 897 students in FY25 to 1,133 in FY26. Bridge program enrollment more than doubled during the same period, increasing from 88 students to 180. This growth reflects both the increasing community need for adult education services and students' desire to transition into programs that offer stackable, industry-recognized credentials aligned with career advancement opportunities.
- **Strengthening Community Partnerships to Serve High-Need Populations:** In FY26, the Department offered instruction at a total of nine offsite locations and added three new referral partners. New instructional partnerships were established to offer HSE classes at The Chicago Institute for Nonviolence and BUILD Chicago, as well as new ESL classes at Legler Regional Library in West Garfield Park. Existing partnerships were expanded to include Spanish-language HSE classes at Benito Juarez Community Academy, and classes were successfully re-established at James Otis Elementary School. Additionally, Adult Education formed new referral partnerships with Haymarket Center, Henry's Sober Living House, and Metropolitan Peace Initiatives.
- **Student Performance and Outcome Growth:** Adult Education has already surpassed last year's record-high level gain rate of 37% and is currently at 38% (as of late April 2026). With year-end HSE attainment still to be fully calculated, the department projects an end-of-year level gain rate between 41% and 43%, aligning with statewide performance targets.

Community and Continuing Education Department

- **New Information Technology Certification Programs:** The MXC Continuing Education Department leveraged a grant from the Illinois Community College Board (ICCB) to offer an expanded range of industry-recognized information technology certifications during FY26. These courses included Google Cybersecurity, ISACA Information Technology, ISACA Emerging Technology Resources, and Microsoft Azure Fundamentals.
- **CPR and First Aid Enrollment Growth:** MXC's American Heart Association (AHA) CPR and First Aid Training course enrolled 1,332 students in FY26, a 38% increase over the prior year. This course supports the College's healthcare degree and certificate programs and enrolls many City of Chicago employees, students at other institutions of higher education, and other community members.
- **Certified Recovery Support Specialist (CRSS) Program:** The Department's CRSS program continues to play an important role in Chicago's response to the opioid crisis. The program trains students with lived experience of mental health or substance use recovery to support peers on their journey to recovery. This program is supported with funds from the Opioid-Impact Family Support Program (OIFSP) grant.

Office of Student Affairs

- **Academic Advising Keeps Pace with Record Enrollment Growth:** The MXC Academic Advising Team has conducted over 9,000 student meetings to date, including 2,300 New Student Appointments (NSA). Newly launched weekly NSA workshops have allowed the team to reach more students, maximizing efficiency and impact.
- **Support for Students Experiencing Basic Needs Insecurity:** Food security programs at MXC expanded in FY26. In addition to the longstanding Fresh Market food pantry, a new Snacks to Go program is available at MXC's Main and West Campuses, and a frozen meal pilot program serves students at Main Campus.
- **Expanded Programming across Student Affairs:** MXC Student Activities organized the College's first-ever Health Equity Summit, Athletics hosted the District's Men's Basketball Championship, the Veteran's Center increased student utilization, the Access Center transitioned to a new platform that streamlines service delivery, and the TRIO program hosted a Success Workshop series.

CITY COLLEGES OF CHICAGO

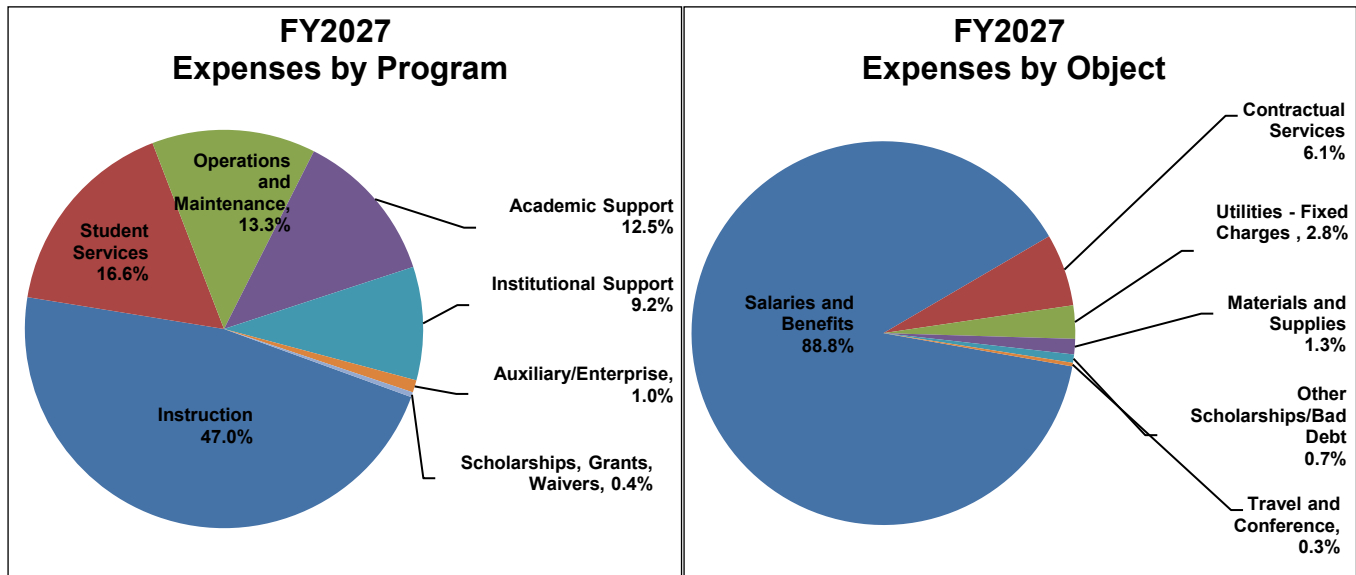
Community College District No. 508

BUDGET OVERVIEW

Malcolm X College's operating budget, excluding restricted grants, totals \$59.4 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$52.7 million (88.8%) of the operating budget. Contractual Services are \$3.6 million (6.1%); Utilities and Fixed Charges combined are \$1.7 million (2.8%); Materials and Supplies are \$764 thousand (1.3%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$415 thousand or (0.7%); and Travel and Conference are \$184 thousand (0.3%).

By program type, expenses breakdown as 47.0% of budget is allocated to Instruction, 12.5% is allocated to Academic Support, 16.6% is allocated to Student Services, 1.0% is allocated to Auxiliary/Enterprise, 13.3% is allocated to Operations and Maintenance, 9.2% is allocated to Institutional Support and 0.4% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE**Operating Funds**

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	26,802,898	25,300,111	27,952,815
	Academic Support	6,444,351	7,729,846	7,432,957
	Student Services	6,165,594	7,477,420	9,840,760
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	486,420	632,881	592,678
	Operations and Maintenance	7,112,918	6,646,004	7,873,586
	Institutional Support	4,701,880	5,429,196	5,458,523
	Scholarships, Grants, Waivers	(6,649)	135,000	223,767
Program Total		51,707,413	53,350,458	59,375,086

Expenditures by Object

	Salaries	41,849,164	40,888,302	44,374,206
	Employee Benefits	6,180,537	7,778,804	8,350,678
	Contractual Services	1,453,367	1,883,860	3,636,504
	Materials and Supplies	710,473	805,778	764,400
	Travel and Conference	109,240	204,859	184,000
	Fixed Charges	63,161	64,000	74,000
	Utilities	1,347,818	1,422,125	1,576,371
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	(5,449)	135,000	223,767
	Bad Debt	-	-	-
	Other Expenditures	(897)	167,730	191,160
Object Total		51,707,413	53,350,458	59,375,086

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government		-	
	State Government		-	
	Federal Government		-	
	Tuition and Fees		-	
	Auxiliary/Enterprise	3,694,332	426,048	431,048
	Investment Revenue		-	
	Other Sources		-	
Revenue Total		3,694,332	426,048	431,048
Expenditures by Program				
	Instruction	7,309	-	-
	Academic Support	-	-	-
	Student Services	4,613	-	-
	Public Service	295,275	454,677	452,359
	Organized Research	-	-	-
	Auxiliary/Enterprise	225,049	100,000	100,000
	Operations and Maintenance	-	-	-
	Institutional Support	314,455	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		846,702	554,677	552,359
Expenditures by Object				
	Salaries	261,101	391,314	382,479
	Employee Benefits	33,425	57,363	61,880
	Contractual Services	487,533	43,000	43,000
	Materials and Supplies	17,200	42,000	45,000
	Travel and Conference	7,443	21,000	20,000
	Fixed Charges	40,000	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		846,702	554,677	552,359
Resource less Expenditure		2,847,630	(128,629)	(121,311)

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	13,844	11,546	120%
Unduplicated Credit Enrollment	11,231	10,067	112%
Unduplicated ADED Enrollment	2,662	1,778	150%
Unduplicated Continuing Ed Enrollment	1,576	1,158	136%
Fall-to-Spring Credit Retention	73%	75%	97%
Adult Ed Level Gains	43%	42%	102%
IPEDS 150 Graduation Rate	19%	23%	83%
Transfer within 2 Years of Degree Completion	44%	41%	107%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Kimberly Hollingsworth, EdD
President

OLIVE-HARVEY COLLEGE
CITY COLLEGES OF CHICAGO

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

COLLEGE DESCRIPTION

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

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

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

The satellite campus of Olive-Harvey College, the South Chicago Campus, offers GED/HiSET, ESL, citizenship, and select college credit and continuing education courses. Olive-Harvey College continues to invest in academic and student services, technology upgrades, and facility improvements.

MAJOR ACCOMPLISHMENTS

- Successfully launched *Forward Together*, a data-driven, community-informed 2026–2030 strategic plan grounded in equity and excellence.
- Designated a 2026–2027 Military Friendly® School (Silver) and Military Spouse Friendly® School, affirming strong support for service members and their families.
- Named a 2026 *Most Promising Places to Work in Community Colleges* for the third consecutive year by NISOD, and celebrated seven employees honored with NISOD Excellence Awards for outstanding service and leadership.
- Completed three years in Achieving the Dream's Equitable Outcomes initiative, implementing strategies to strengthen advising and improve math and English success.
- Launched a new Barbering program enabling Early College students to earn an A.A.S. or Advanced Certificate while building technical and entrepreneurial skills.
- Expanded workforce training for justice-involved individuals through partnership with the Cook County Department of Corrections, completing 4 onsite Forklift Certification cohorts.
- Secured renewed accreditation, without conditions, from NAEYC for the A.A.S. Child Development Preschool Education program.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Strengthened workforce pipelines through a PepsiCo Foundation partnership, including two donated diesel trucks and expanded scholarships.
- Launched a cutting-edge Electric Vehicle (EV) Infrastructure program preparing students for careers in a fast-growing global industry.
- Earned international recognition as Olive-Harvey's Phi Theta Kappa Lambda Iota Chapter and received multiple prestigious PTK Catalyst Awards.

ACADEMIC AFFAIRS

OFFICE OF INSTRUCTION

- Launched the Adjunct Academy, a new professional development series to support instructional excellence and faculty growth.
- Associate Professor Dr. Cornelius Johnson III selected for the inaugural Rutgers University Minority Serving Institutions Humanities Leadership Academy Fellows cohort.
- Assistant Professor Dr. Sharon Silverman and the OHC Library featured in the Association of College & Research Libraries Newsletter, highlighting institutional innovation.
- Expanded Early College opportunities offering an Intro to Quantum course in partnership with the City of Chicago Mayor's Office, Fermilab, and Chicago Public Schools, enabling high school students to earn two college credits.
- Formalized a partnership with the City of Chicago Department of Business Affairs and Consumer Protection, creating a credit-for-prior-learning pathway for entrepreneur certificate completers through the OHC Business 111 Challenge Exam.
- Scaled the One Year Out Criminal Justice program to expand access, accelerate credential completion, and strengthen workforce and law-enforcement pipelines.

ADULT EDUCATION

- Conducted Know Your Rights presentations for new immigrants, delivered in students' native languages.
- Implemented Student Appreciation Day retention events to support student engagement and persistence.
- Hosted biannual City Key events serving Adult Education students.
- Partnered with TDL to provide ESL student campus tours with translation services.
- Operated eight off-site GED and ESL instructional locations, expanding access for South Side communities.
- Advanced development of a Forklift Certification Program, with construction at SCC and a high school partnership launching Spring 2026.
- Expansion of offsite locations for HS Diploma prep & ESL classes to 8 locations across the OHC service area.

CITY COLLEGES OF CHICAGO

Community College District No. 508

CAREER PROGRAMS AND CONTINUING EDUCATION

- Established an EV Infrastructure lab, charging-station installation program, and an EV conversion program. Fifty students completed EV Infrastructure training with a 75% employment rate.
- Launched the *One and Done* Aviation Maintenance model in Fall 2025, enabling 25 students to complete a basic certificate within one year.
- Launch of a new Welding program in partnership with Union Pacific.
- Secured the *Taking Back the Trades* grant to strengthen aviation and skilled-trades pathways for youth ages 16–24.
- Gained approval for new Perkins V Programs of Study in Child Development, Criminal Justice, Network Technology, and CDL/Diesel Technology.
- Achieved significant growth in full-time CTE enrollment, increasing from 410 students in 2024 to 604 in 2025, a 47.3% year-over-year increase.
- Expanded Aquatics programming including programs in Learn-to-Swim, Aqua Cardio, and an Advanced Swim Group supported by Chicago Dogs Aquatics.

URBAN AGRICULTURE

- Expanded the Community Farmers Market initiative, with students and Urban Agriculture Club members leading operations, outreach, and engagement.
- Advanced construction of the Pop-Up Market to support a seed-to-sale model, creating a hands-on learning lab aligned with the Urban Agriculture curriculum.
- Launched the Urban Agriculture Basic Certificate, featuring coursework in urban agriculture foundations, hydroponics and aquaponics, greenhouse management, and applied studies.
- Launched the Urban Science AA Transfer Pathway, including coursework in urban science, GIS applications for urban agriculture, and applied urban science studies.

ENROLLMENT MANAGEMENT

- In the Fall 2025 ICCB Community College Opening Enrollment Report, OHC achieved the second largest 5-year enrollment increase (Fall 2021 - Fall 2025) across the CCC system and third largest in the state with a 60% increase in YOY credit enrollment.
- Achieved a 4% year-over-year increase in credit enrollment, reaching 4,136 students.
- Attained strong gains in Hispanic male student credit enrollment with a percentage growth of 13%.
- Transportation, Distribution, and Logistics programs have shown strong YOY gains in AAS enrollment, specifically Automotive Technology and Aviation Maintenance with 80% and 111% increase respectively.

EARLY COLLEGE/CPS PARTNERSHIPS

Early College intentionally targets Network 16 & 17 CPS high schools. In FY2026, Early College has offered the following:

- Scaled Forklifting Training with CPS Scholars at Network 16 & 17 high schools.
- Strengthened CTE Pathways with CPS through Barbering & Aviation programs.
- Expanded Dual Enrollment opportunity in Quantum.
- Broadened dual credit offerings across 15 partner high schools.
- Graduated 22 High School Scholars with Associate Degrees 2025 - 2026.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

FINANCIAL AID

- During FY26, \$6,237,535 in Federal Pell Grants has been disbursed. Additionally, \$60,120 was awarded through the Panther Pride Scholarship.
- Hosted 30+ workshops in FAFSA/Alternative Application completion, Satisfactory Academic Progress, Understanding Financial Aid & Student Loans, Saving & Investing, Credit Building, Identity Theft Protection, and Budgeting.

STUDENT SERVICES

ACCESS CENTER

- Delivered individualized support and accommodations to 214 students, ensuring equitable access to instruction and campus resources.
- Mobilized 1,638 hours of high-impact note-taking support for 23 students, significantly enhancing academic engagement and persistence.
- Expanded ACCESS Center visibility and partnerships by hosting 7 targeted outreach events and actively engaging in 14 additional initiatives in collaboration with internal departments and external community partners.

ATHLETICS

- Athletics balances academic excellence and competitive success, with 100+ student-athletes annually; 44 earned a 3.0+ GPA and 5 achieved Presidential Honors with a 4.0 GPA.
- Volleyball captured both the CCC Championship and NJCAA Region 4 Division I Championship for a second consecutive year.
- Women's basketball finished 23–10, winning the CCC Championship and placing second in NJCAA Region 4.
- Men's basketball rebounded with 25 wins and a NJCAA Region 4 Division I Semifinal appearance under new head coach Jason Straight; Terrence Shannon earned Region 4 First Team honors and NJCAA DI All-American Honorable Mention, while Marcus Browder received Region 4 Second Team honors.
- Baseball continues sustained success, averaging 20 wins per season over four years and led this year by Player of the Year candidate Caleb Rhodes.

CAREER PLANNING AND PLACEMENT

- Connected employers with career programs through multiple job fairs and career exploration workshops for students in Criminal Justice, Child Development, & Logistics.
- Delivered job-readiness and career development workshops, including writing, mock interviews, employer networking, and career exploration.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FIRST YEAR EXPERIENCE

- Hosted 25+ high-impact events and workshops during Fall 2025–Spring 2026. Top-attended programs included OHC Student Welcome Day, Donuts with Deans, and the Self-Care Workshop.
- 84% retention rate among FYE students who participated in at least one FYE workshop or event from Fall 2025 to Spring 2026.

STUDENT ENGAGEMENT & ACTIVITIES

During the academic year, 1,048 students engaged in a wide range of in-person and virtual events and initiatives. Key highlights include:

- Launched the Monthly Cultural Enrichment Trip Initiative, engaging 242 students with visits to the American Writers Museum, DuSable Museum, Art Institute of Chicago, and the National Museum of Mexican Art.
- Active NSLS membership increased by 67.27%, growing from 110 to 184 members.
- The Pantherettes Cheer & Dance Club is progressing toward state and regional certification for competitive participation.
- Phi Theta Kappa member, NSLS, and President of Law in Society Association, Tasha White has been named Salutatorian.

TRANSFER CENTER

- Expanded transfer engagement through the Transfer Fairs, welcoming 52 colleges and universities and supporting transfer exploration for 227 students.
- Improved transfer outcomes: For the 2023–2024 academic year, 55.8% of graduates transferred, reflecting continued improvement over 51.9% in 2022–2023.
- Transfer Big Play exceeded performance goals, achieving 98.6% participation in Spring 2025, 100% in Fall 2025, and 89.3% to date in Spring 2026 (goal: 90%).

WELLNESS CENTER

- Delivered comprehensive mental health services, including psychological testing, clinical case management, and counseling to 171 unique students.
- Addressed food insecurity at scale: The Panther Pantry provided weekly grocery access to 4,880 student visits, supporting basic needs and student persistence
- Expanded campus readiness: 27 staff members trained in Adult Mental Health First Aid.
- Reached over 50% of the student population through an integrated model of mental health care, outreach, peer support, clothing closet access, emergency assistance, housing support, and community resource navigation.

CITY COLLEGES OF CHICAGO

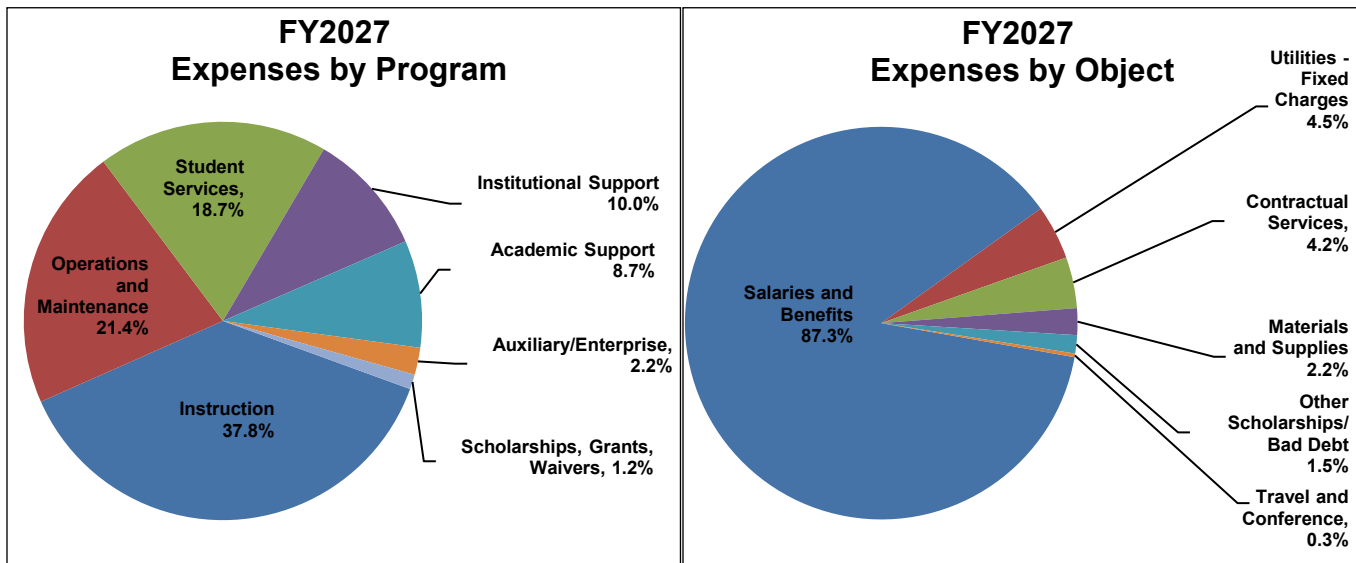
Community College District No. 508

BUDGET OVERVIEW

Olive-Harvey College's operating budget, excluding restricted grants, totals \$29.2 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$25.5 million (87.3%) of the operating budget. Utilities and Fixed Charges combined are \$1.3 million (4.5%); Contractual Services are \$1.2 million (4.2%); Materials and Supplies are \$646 thousand (2.2%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$440 thousand (1.5%); and Travel and Conference are \$88 thousand (0.3%).

By program type, expenses breakdown as 37.8% of budget is allocated to Instruction, 8.7% is allocated to Academic Support, 18.7% is allocated to Student Services, 2.2% is allocated to Auxiliary/Enterprise, 21.4% is allocated to Operations and Maintenance, 10.0% is allocated to Institutional Support and 1.2% is allocated to Scholarships, Grant and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE**Operating Funds**

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	10,899,718	10,070,886	11,025,385
	Academic Support	2,341,011	2,595,240	2,554,983
	Student Services	4,226,045	4,587,224	5,470,969
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	719,033	656,573	644,912
	Operations and Maintenance	6,055,206	6,140,453	6,259,353
	Institutional Support	3,209,439	2,912,490	2,932,731
	Scholarships, Grants, Waivers	334,748	315,000	346,967
Program Total		27,785,199	27,277,866	29,235,300

Expenditures by Object

	Salaries	21,798,897	20,479,431	21,616,484
	Employee Benefits	3,197,424	3,783,146	3,886,537
	Contractual Services	562,028	708,685	1,239,102
	Materials and Supplies	603,571	611,730	646,050
	Travel and Conference	170,326	102,700	88,300
	Fixed Charges	71,000	71,000	85,000
	Utilities	1,029,655	1,122,500	1,234,161
	Capital Outlay	11,799	-	-
	Other Expenditures			
	Waivers and Scholarships	341,692	325,000	356,967
	Bad Debt	-	-	-
	Other Expenditures	(1,194)	73,674	82,699
Object Total		27,785,199	27,277,866	29,235,300

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	324,313	339,000	339,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		324,313	339,000	339,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	3,029	-	-
	Public Service	233,803	279,620	319,263
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	1,000	-
Program Total		236,833	280,620	319,263
Expenditures by Object				
	Salaries	204,365	221,050	257,866
	Employee Benefits	19,469	35,570	38,397
	Contractual Services	1,377	6,000	6,000
	Materials and Supplies	11,622	17,000	17,000
	Travel and Conference	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	1,000	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		236,833	280,620	319,263
Resource less Expenditure		87,480	58,380	19,737

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	5,121	3,818	134%
Unduplicated Credit Enrollment	3,903	3,947	99%
Unduplicated ADED Enrollment	1,300	877	148%
Unduplicated Continuing Ed Enrollment	1,435	1,040	138%
Fall-to-Spring Credit Retention	61%	67%	91%
Adult Ed Level Gains	43%	38%	113%
IPEDS 150 Graduation Rate	23%	26%	88%
Transfer within 2 Years of Degree Completion	47%	54%	87%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Shawn L. Jackson, PhD
President

HARRY S TRUMAN COLLEGE
CITY COLLEGES OF CHICAGO

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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

COLLEGE DESCRIPTION

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

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

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

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

MAJOR ACCOMPLISHMENTS

- Truman's Academic Support Centers continued to shine, offering students both in-person and virtual access to the Math/CIS Center, Writing and Reading Center, and Science Center, ensuring academic help was always within reach.
- The Writing and Reading Center expanded its embedded tutoring model in Developmental Education, opening the door for more students to successfully complete college-level English in their first year.
- Adult Education students gained full access to Truman's Academic Support Centers in Fall 2025/Spring 2026 and the results were powerful. Students who visited the centers outperformed their peers in key courses.
- Truman's Bilingual Learning Center delivered dynamic academic and co-curricular programming designed to uplift and empower multilingual learners across both credit and Adult Education programs.
- Truman's ISBE endorsement program surged to more than 160 students across four endorsements, and beginning Fall 2025, a new partnership with a local charter school network will expand opportunities even further.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Truman proudly manages the districtwide ECACE scholarship, fueling a 25% enrollment increase in Early Childhood Education programs from Fall 2024 to Fall 2025, an achievement driven by Truman's leadership and outreach.
- The Child Development program launched a new cohort with the Austin Child Care Network, helping current early childhood professionals elevate their credentials and advance their careers.
- Caring Campus initiatives expanded collegewide, now engaging adult educators, adjunct faculty, and staff—building on the strong foundation established with full-time faculty.
- Truman celebrated a major student success milestone: a 50% districtwide transfer-with-degree rate, including a standout 57% of Truman graduates transferring within two years—the highest in the district.
- Truman deepened its partnerships with Chicago Public Schools, offering dual credit courses at Amundsen, Uplift, MAS, Sullivan, Rickover Naval Academy, Roosevelt, Mather, and Truman Middle College. Early College enrollment reached an all-time high in AY2025/26.
- In December 2024, Truman proudly launched the Education Workforce Center (EWC), Chicago's first-ever dedicated hub for empowering current and future educators. Designed as an innovative, one-stop resource center, the EWC provides curated academic services, professional development, technology access, employment supports, and hands-on guidance to help education professionals thrive. Backed by a \$900,000 grant from the McCormick Foundation, the EWC was created in response to the urgent needs of Chicago's education sector, which has faced significant staffing shortages, early childhood workforce declines, and widespread educator burnout since the pandemic.
- The CIS Department made major strides: building a new Cybersecurity Lab, launching Cloud Computing certificates and degrees, expanding Apple/NC3 Train-the-Trainer opportunities, and collaborating with the University of Chicago to grow data science pathways for community college students.
- Truman completed the state-of-the-art Digital Den Computer Lab—a vibrant space for creativity, innovation, and digital skill-building, ensuring every student has access to the tools needed for success in a tech-driven world.
- Truman unveiled the Level Up Gaming Center, an immersive environment that blends competitive gaming with hands-on exposure to tech-career skills—turning student passion into professional possibility.
- Automotive Technology experienced rapid growth fueled by a \$540,000 ICCB Rev Up EV grant in FY25 and a \$446,250 renewal in FY26. These investments supported new hybrid/EV curriculum, upgraded instructional spaces, and cutting-edge EV equipment—accelerating Truman's leadership in EV workforce training.
- The Career Development team expanded its reach with in-person and virtual services, launched a Virtual Reality career-exploration experience, rolled out the Handshake job-search platform, and strengthened partnerships with the American Job Center to deliver job fairs and wraparound support.
- Truman's Cosmetology and Barber programs made a meaningful community impact by offering free salon services, volunteering at a local Veterans' facility, and submitting a new Barber Teacher Training program for approval. A student team also earned third place in the Flourish & Bloom competition at the 2026 American Beauty Show.

CITY COLLEGES OF CHICAGO

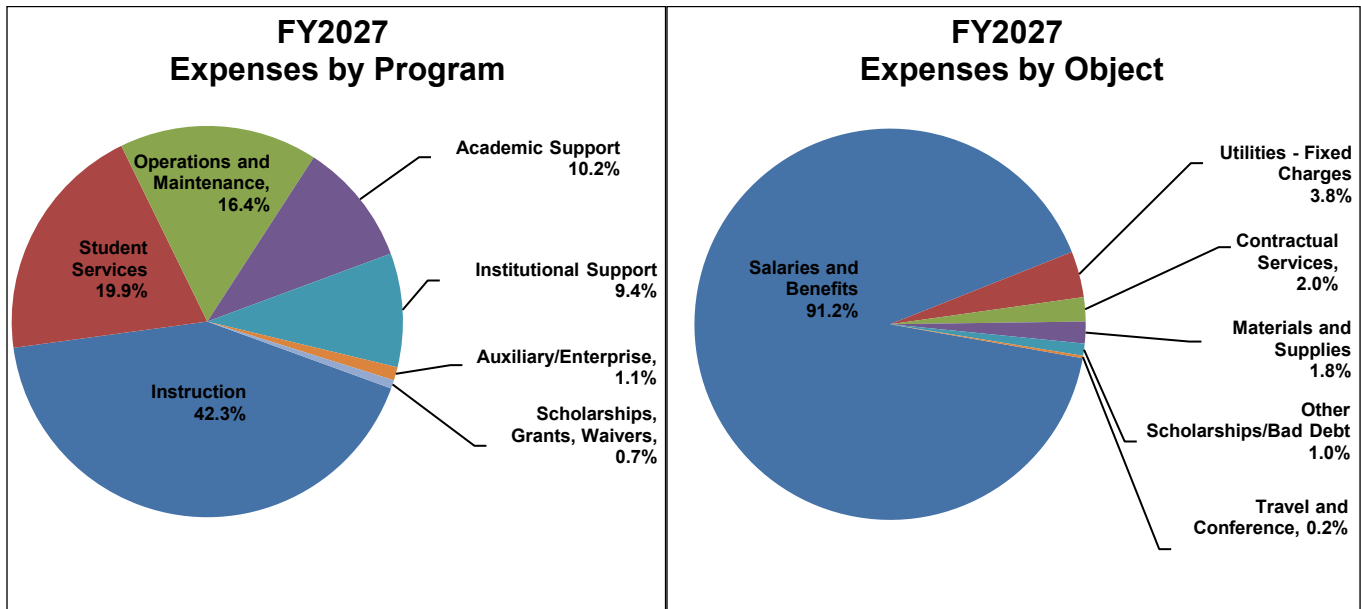
Community College District No. 508

BUDGET OVERVIEW

Harry S Truman College's operating budget, excluding restricted grants, totals \$37.9 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$34.5 million (91.2%) of the operating budget. Utilities and Fixed Charges combined are \$1.4 million (3.8%); Contractual Services are \$750 thousand (2.0%); Materials and Supplies are \$684 thousand (1.8%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$390 thousand (1.0%); and Travel and Conference are \$81 thousand (0.2%).

By program type, expenses breakdown as 42.3% of budget is allocated to Instruction, 10.2% is allocated to Academic Support, 19.9% is allocated to Student Services, 1.1% is allocated to Auxiliary/Enterprise, 16.4% is allocated to Operations and Maintenance, 9.4% is allocated to Institutional Support and 0.7% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE**Operating Funds**

		FY 2025	FY 2026	FY 2027
Type	Program Description	Audit	Budget	Budget Request
Expenditures by Program				
	Instruction	17,162,269	15,609,158	16,000,032
	Academic Support	3,799,876	3,563,380	3,883,602
	Student Services	6,381,276	6,617,348	7,515,266
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	485,066	525,604	421,518
	Operations and Maintenance	5,926,994	6,054,944	6,230,935
	Institutional Support	3,551,315	3,102,730	3,571,258
	Scholarships, Grants, Waivers	246,621	145,648	270,440
Program Total		37,553,417	35,618,812	37,893,051
Expenditures by Object				
	Salaries	30,480,499	27,544,071	29,229,663
	Employee Benefits	4,252,798	5,040,279	5,317,005
	Contractual Services	513,797	672,200	749,817
	Materials and Supplies	723,020	731,150	683,650
	Travel and Conference	70,326	77,250	80,750
	Fixed Charges	92,033	96,500	113,000
	Utilities	1,174,323	1,211,886	1,329,383
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	247,121	145,648	270,440
	Bad Debt	(500)	-	-
	Other Expenditures		99,828	119,343
Object Total		37,553,417	35,618,812	37,893,051

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	384,379	310,363	310,363
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		384,379	310,363	310,363
Expenditures by Program				
	Instruction	182,337	187,500	187,500
	Academic Support	-	-	-
	Student Services	4,218	-	-
	Public Service	184,680	184,301	155,073
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	61,500	95,000	95,000
	Scholarships, Grants, Waivers	-	-	-
Program Total		432,735	466,801	437,573
Expenditures by Object				
	Salaries	160,295	156,469	128,414
	Employee Benefits	24,384	27,832	26,659
	Contractual Services	-	-	-
	Materials and Supplies	248,055	282,500	282,500
	Travel and Conference	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		432,735	466,801	437,573
Resource less Expenditure		(48,356)	(156,438)	(127,210)

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	11,609	10,676	109%
Unduplicated Credit Enrollment	5,612	5,507	102%
Unduplicated ADED Enrollment	6,110	5,784	106%
Unduplicated Continuing Ed Enrollment	692	564	123%
Fall-to-Spring Credit Retention	75%	75%	100%
Adult Ed Level Gains	44%	41%	107%
IPEDS 150 Graduation Rate	26%	32%	81%
Transfer within 2 Years of Degree Completion	58%	62%	94%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Andrés A. Oroz, PhD
President

WILBUR WRIGHT COLLEGE
CITY COLLEGES OF CHICAGO

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Community College District No. 508

WILBUR WRIGHT COLLEGE

COLLEGE DESCRIPTION

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

MAJOR ACCOMPLISHMENTS

HEALTH & WELLNESS

- Successfully administered the Healthy Minds Survey to assess student mental health needs and inform targeted support strategies.
- In partnership with ECMC, All Chicago Emergency Fund, and the Black Male Retention Fund, the Wellness Center provided \$32,395 in financial assistance to 57 students, supporting basic needs, school supplies, tuition, and other expenses to promote student retention and completion.

BIOLOGY

- Creation of a summer fellowship program for biology students to receive training in human subject's research, literature analysis, and IRB production.
- Continuation of our Jerome and Anita Lendway Award for Excellence in Biology and Service Scholarship which awards \$1000 to Wilbur Wright Biology students that show passion for service in the sciences.

ENGLISH

- In November 2025, Wright Times News received three ICCJA awards for reporting: First Place--News Story for current Editor-in-Chief Kyle Chmielowski's story on Wright's cannabis program; Second Place—Sports News for Arielle Canchola's story on Wright's new Athletic Director; and an Honorable Mention in Editorial Writing for past EIC Jenin Hattab's column on Student Press Freedom Day. The selections were from among more than 250 entries statewide from Illinois's two-year colleges.
- The 2024-2025 Wright Side literary magazine won a 5th place finish in "Magazine of the Year" at the ACP (Associated College Press) conference in Minneapolis in July 2025.
- The Wright Side took a "Best in Design" award, notably tops in Literary Arts Magazine category at the ACP summer 2025 convention.

CITY COLLEGES OF CHICAGO

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VISUAL PERFORMING ARTS

- Art

- Black History month Slide show put together by Armen Sarrafian- with VPA areas contributing material.

Theatre

- Successfully produced two mainstage shows, most recent being Bat boy – Diary of Anne Frank in rehearsal currently. Enrollment continues to grow in the program.
- Stage Wright club members performed a song and dance for the CCC board April 2025.
- Professor Pat Ham took students and taught a tech seminar at the American College Theatre Festival – one of our wright students also won an emerging designer award.

STUDENT ACTIVITIES

- Growth and Development of Student Leadership Infrastructure
 - Achieved Phi Theta Kappa Theta Omega Five Star Chapter Status, the highest level of national chapter distinction, demonstrating excellence in academic leadership, officer engagement, Honors in Action completion, and chapter operations.
 - Enhanced the SGA Summer Leadership Training Program, strengthening onboarding, governance education, budget procedures, and executive board continuity prior to the academic year.
- Expansion of Wright Around the World and Cross-Campus Engagement
 - Increased Wright Around the World engagement to 3,551 student interactions in AY24–25, continuing a three-year upward growth trend.
 - Expanded Wright Around the World programming to the satellite campus at Humboldt Park, providing monthly engagement opportunities that bring resource departments, food, and interactive programming directly to students at that location.
- Advancement of the LeadWright Leadership Certificate Program
 - Expanded the LeadWright Leadership Certificate Program into a structured, multi-tier leadership development pathway aligned with the NACE Career Readiness Competencies.
 - Developed standardized workshop decks, facilitator guides, assessment rubrics, and documentation to ensure long-term program sustainability and scalability.
- Management of High-Impact Signature Events and Student Recognition Initiatives
 - Successfully coordinated large-scale student engagement and recognition events including Academic Awards, Honors & Engineering Cording, Multicultural and Affinity Pinning, GradFest, Wilburpalooza, and Women's History Month programming.

AVANZA/ BILINGUAL STUDENT SUPPORT

- Increased faculty engagement through active collaboration and outreach, including presenting on the Avanza Program during Faculty Development Week.
- Demonstrated strong academic performance among Avanza students, with Cohort 5 (Fall 2025 start) earning a Fall 2025 average GPA of 3.23 including an 86% Fall-to-Spring retention rate for Cohort 5, reflecting the effectiveness of targeted academic and wraparound support.
- Increased access to English language practice by launching and sustaining structured English conversation sessions weekly for the Spring 2026 semester.

UNDOCUMENTED STUDENT SUPPORT

- Hosted first ever "I Stand with Immigrants" Day of Action on campus, and increased collaboration across several departments, in support of our undocumented and immigrant communities.
- Re-established the Dreamers Club on campus after a two-year hiatus, successfully relaunching the student organization with 7 active members, fostering student belonging and community-building for undocumented and mixed- status students on campus.

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CITY COLLEGES OF CHICAGO

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CONTINUING EDUCATION

- CE received second and third Noncredit Strategies at Work (NSAW) grants from the Illinois Community College Board (ICCB) for a total over \$240,000.
- CE applied for a third round of JTED funding from the Illinois Department of Commerce and Economic Opportunity for \$450,000.

COMPUTER INFORMATION SYSTEMS

- Began offering our new Cloud Computing AC/AAS for the first time in Fall 2025
- Successfully brought the new Machine Learning & Artificial Intelligence curriculum through PACC

ADULT EDUCATION

- Wilbur Wright College's Adult Education (AE) program continues to demonstrate meaningful progress in enrollment growth, student performance, and operational capacity. Through intentional strategy, strong partnerships, and dedicated instructional leadership, the program has achieved sustained growth and improved educational outcomes—reinforcing its commitment to meeting the diverse educational and workforce needs of the community.

HUMBOLDT PARK CAMPUS

- The Wright College Humboldt Park Campus continues to serve as a critical access point for education, workforce development, and community engagement on Chicago's northwest side. In 2026, leadership is focused on strengthening internal structures and streamlining daily operations to ensure efficiency, sustainability, and a high-quality, student-centered experience.
- The campus remains committed to creating inclusive, accessible, and community-responsive programming. By aligning academic offerings with labor market needs and strengthening employer partnerships, Humboldt Park is positioning itself as a hub for both educational attainment and workforce advancement.

OFFICE OF INSTRUCTION

- Wright College hosted another successful Men of Color (MOC) Empowerment Summit, a signature event of the College's Men of Color initiatives. The summit brings together Wright College students, with a particular focus on supporting and uplifting men of color. The ongoing work of the Men of Color Committee continues to demonstrate meaningful, positive impact on the experiences of men of color at Wright College.
- For the seventh consecutive year, Wright hosted a Campus Compact Newman Fellow, who served as a student ambassador for community outreach and civic engagement. The Fellow focused on increasing students' volunteer opportunities at community-based organizations, nonpartisan get-out-the-vote efforts, securing a mini-grant from Campus Compact to provide funding for civic engagement-focused programming, and leading the ratification of Campus Compact as an official college student organization. The Newman Fellow led three deliberative dialogues to help foster a better understanding of complex societal issues and engage students' critical thinking skills. Over 100 students attended the dialogues. The Newman Fellow also attended the annual Newman Civic Fellows Convening, which gathers Newman Fellows from around the country to meet, network, and share best practices in college programming, and Compact26, a national conference where she networked with hundreds of higher education and nonprofit professionals and participated in important professional development around civic engagement and community service. For the fourth consecutive year, Wright earned the designation as a Voter-Friendly Campus, one of only 275 colleges in the country to earn this distinction.

CITY COLLEGES OF CHICAGO

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- The Early College program at Wright was awarded the Dual Credit Access and Equity grant which allowed the college to expand access to more Career and Technical Education courses and foster stronger, more direct pathways for students to complete basic certificates while still in high school. The program also developed stronger partnerships with their Dual Credit schools and established a robust support system for highly motivated students. As a result, four students will be earning associate degrees in the spring of 2026.

ENGINEERING AND COMPUTER SCIENCE

- Expanding Access and Equity in Engineering
 - The program prioritizes diversity, affordability, and equitable access to engineering pathways. The NSF-funded Engineering Summer Bridge supports students transitioning from high school by strengthening math and chemistry skills.
- The Engineering Pathways initiative has evolved into the Engineering Access Alliance, strengthening transfer opportunities (guaranteed admission, dual enrollment, and a more structured transfer pathway).
- Student excellence is reflected in national recognition: the Wright College chapter of the Society of Hispanic Professional Engineers (SHPE) received a National Chapter Award, becoming the first community college chapter in the nation to earn this distinction.

FIRST YEAR EXPERIENCE

- The FYE Peer Mentorship Program continues to grow to provide first-year students with ongoing, personalized support from their peers. A total of 6 peer mentors were hired and trained to guide students through their first year by answering questions, sharing resources, and encouraging involvement on campus. These mentors have remained active throughout both the Fall 2025 and Spring 2026 semesters, forming meaningful relationships with the students they support.
- The Student Success Network (Room S-100) has become a central hub for first-year student support and engagement at Wright College. As the home base for the FYE Peer Mentors, this welcoming space offers students a place to connect with mentors, ask questions, and receive guidance during their transition into college. Peer Mentors regularly use the space to host drop-in hours, small events, and one-on-one check-ins that help students navigate their first year. The space also serves as a launch point for connecting students to key campus resources and informing them about upcoming events and opportunities. Since opening for the Fall 2025 semester, over 300 first-year students have visited the space to engage with mentors, access support, and build community.

ACADEMIC AFFAIRS

- Developed a framework for the assessment of student learning to comply with HLC accreditation standards that restructured the Assessment Committee, developed an Assessment Plan AY2025-2029 (lead author), conducted assessments at the institutional, program, course, and co-curricular levels (lead), and planned for monitoring for continuous improvement.
- Successfully met HLC expectations during the HLC focus visit in September about Areas of Concern that focused on Criteria 1.C, 3.A, and 3.E.

CITY COLLEGES OF CHICAGO

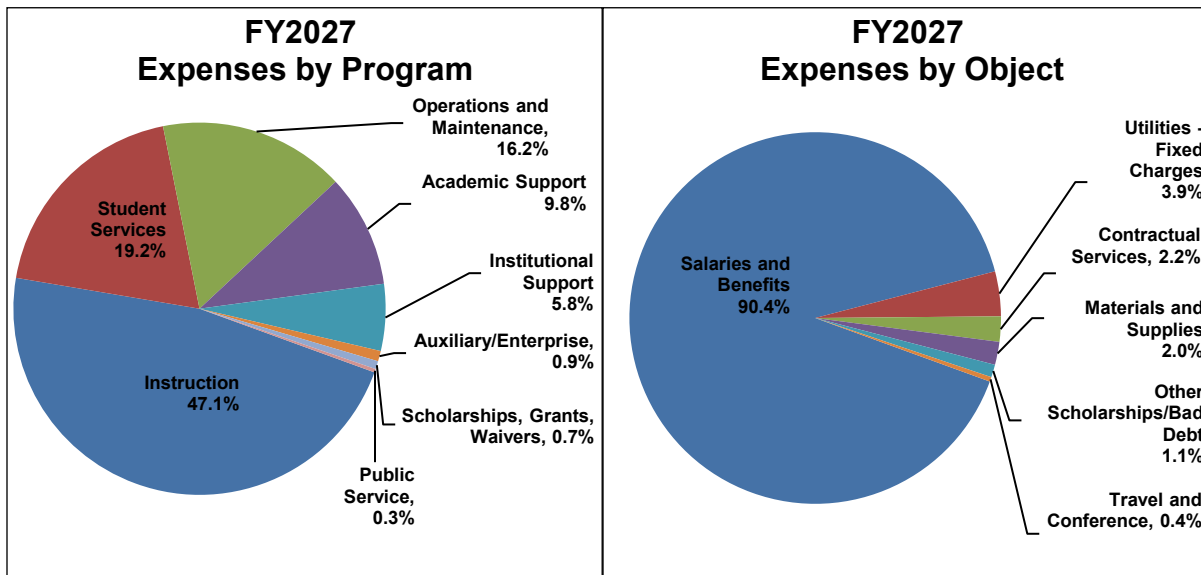
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BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals \$45.9 million in FY2027.

The largest spending category is Salaries and Benefits, totaling \$41.5 million (90.4%) of the operating budget. Utilities and Fixed Charges combined are \$1.8 million (3.9%); Contractual Services are \$1.0 million (2.2%); Materials and Supplies are \$899 thousand (2.0%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$489 thousand (1.1%); and Travel and Conference are \$175 thousand or (0.4%).

By program type, expenses breakdown as 47.1% of budget is allocated to Instruction, 9.8% is allocated to Academic Support, 19.2% is allocated to Student Services, 0.3% is allocated to Public Service, 0.9% is allocated to Auxiliary/Enterprise, 16.2% is allocated to Operational and Maintenance, 5.8% is allocated to Institutional Support, and 0.7% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE**Operating Funds**

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	20,252,607	21,010,924	21,602,269
	Academic Support	4,058,179	4,778,112	4,495,372
	Student Services	7,288,227	8,733,362	8,826,718
	Public Service	115,210	132,611	134,663
	Organized Research	-	-	-
	Auxiliary/Enterprise	355,561	455,301	429,883
	Operations and Maintenance	5,789,972	6,422,603	7,419,989
	Institutional Support	2,779,172	2,179,997	2,643,805
	Scholarships, Grants, Waivers	430,872	490,000	312,089
Program Total		41,069,799	44,202,910	45,864,788

Expenditures by Object

	Salaries	32,553,894	34,270,011	35,386,865
	Employee Benefits	4,898,887	5,904,812	6,104,801
	Contractual Services	611,744	810,950	1,017,567
	Materials and Supplies	892,613	773,135	898,614
	Travel and Conference	101,095	157,800	175,450
	Fixed Charges	76,000	70,000	76,000
	Utilities	1,504,694	1,562,843	1,716,089
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	430,872	490,000	312,089
	Bad Debt	-	-	-
	Other Expenditures	-	163,359	177,313
Object Total		41,069,799	44,202,910	45,864,788

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CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	210,007	247,000	247,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		210,007	247,000	247,000
Expenditures by Program				
	Instruction	500	-	-
	Academic Support	500	-	-
	Student Services	38	3,870	3,870
	Public Service	108,670	230,608	205,030
	Organized Research	-	-	-
	Auxiliary/Enterprise	6,718	42,840	42,840
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		116,426	277,318	251,740
Expenditures by Object				
	Salaries	97,985	208,571	183,263
	Employee Benefits	12,930	25,877	25,607
	Contractual Services	-	10,500	10,500
	Materials and Supplies	4,011	30,253	30,253
	Travel and Conference	-	2,117	2,117
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	1,500	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		116,426	277,318	251,740
Resource less Expenditure		93,581	(30,318)	(4,740)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

FY2025 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
ICCB Unduplicated Total Enrollment (Credit & Adult Ed Only)	12,223	13,630	90%
Unduplicated Credit Enrollment	8,140	8,192	99%
Unduplicated ADED Enrollment	4,188	5,100	82%
Unduplicated Continuing Ed Enrollment	1,422	1,750	81%
Fall-to-Spring Credit Retention	77%	79%	97%
Adult Ed Level Gains	38%	41%	93%
IPEDS 150 Graduation Rate	33%	37%	89%
Transfer within 2 Years of Degree Completion	55%	59%	93%

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CITY COLLEGES OF CHICAGO

FISCAL YEAR 2027

Annual Operating Budget

Juan Salgado
Chancellor

District Office

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Community College District No. 508

DISTRICT OFFICE

The District Office FY2027 budget is \$59.5 million, which represents a -8.3% decrease from the \$64.9 million FY2026 Operating Budget. Overall, Salaries and Benefits account for \$43.1 million or 72.4% of expenses, followed by Materials and Supplies at \$10.0 million or 16.7% and Contractual Services budgeted at \$3.7 million or 6.2%. Utilities make up \$804 thousand or 1.4%. The remaining appropriation of \$2.0 million or 3.3% includes Travel, Fixed Charges (i.e. facility and equipment rental), Waivers, Scholarships, and Other Expenses.

GENERAL APPROPRIATION

The General Appropriation budget includes centrally managed programs and initiatives that serves across the district. It includes student-facing programs such as Star Scholarship, advertising, and operations like insurance premiums and legal services. The FY2027 GA budget is \$30.1 million, and was \$25.6 million in FY2026. Salaries and Benefits increased by \$3.7 million from FY2026 (\$1.2) million to FY2027 \$2.6 million driven by OPEB changes from the most recent actuarial report. Waivers and Scholarships are budgeted at \$12.0 million and Bad Debt at \$3.7 million. Contractual Services total \$3.5 million. Fixed Charges are \$5.5 million, Materials and Supplies are \$2.7 million, Other Expenses are \$80 thousand and Travel and Conference totals \$4 thousand.

CITY COLLEGES OF CHICAGO

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SUMMARY DISTRICT OFFICE

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	281,809	264,333	248,395
	Academic Support	2,153,369	2,545,241	2,324,672
	Student Services	2,786,219	3,425,103	3,690,561
	Public Service	326,636	622,445	558,638
	Organized Research	-	-	-
	Auxiliary/Enterprise	4,156,159	4,021,538	3,767,580
	Operations and Maintenance	3,039,748	3,820,246	3,400,475
	Institutional Support	99,018,985	50,186,125	45,303,461
	Scholarships, Grants, Waivers	307,497	-	212,000
Program Total		112,070,422	64,885,031	59,505,782
Expenditures by Object				
	Salaries	33,454,503	37,895,272	35,535,762
	Employee Benefits	51,250,675	7,901,048	7,548,292
	Contractual Services	4,569,047	5,791,687	3,699,182
	Materials and Supplies	8,536,712	10,243,452	9,956,725
	Travel and Conference	348,453	479,408	407,868
	Fixed Charges	1,135,917	1,309,695	1,192,195
	Utilities	1,345,493	1,039,469	803,758
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	307,497	25,000	212,000
	Bad Debt	-	-	
	Other Expenditures	11,122,125	200,000	150,000
Object Total		112,070,422	64,885,031	59,505,782

CITY COLLEGES OF CHICAGO

Community College District No. 508

SUMMARY GENERAL APPROPRIATION

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	2,021,145	818,686	1,796,709
	Academic Support	3,296,758	3,584,336	3,793,353
	Student Services	1,176,240	1,152,554	1,161,435
	Public Service	70,613	108,898	159,854
	Organized Research	-	-	-
	Auxiliary/Enterprise	229,381	300,000	250,000
	Operations and Maintenance	110,417	92,699	2,342,699
	Institutional Support	(20,510,929)	7,999,393	8,547,122
	Scholarships, Grants, Waivers	11,460,330	11,574,324	12,026,744
Program Total		(2,146,044)	25,630,890	30,077,916
Expenditures by Object				
	Salaries	5,789,614	3,899,768	5,194,095
	Employee Benefits	(36,558,249)	(5,053,395)	(2,621,239)
	Contractual Services	3,691,552	5,025,350	3,481,198
	Materials and Supplies	4,326,527	4,332,186	2,748,546
	Travel and Conference	76,031	19,400	3,900
	Fixed Charges	2,292,658	2,753,257	5,453,257
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	11,493,021	11,574,324	12,026,744
	Bad Debt	4,881,687	3,000,000	3,711,415
	Other Expenditures	1,861,114	80,000	80,000
Object Total		(2,146,044)	25,630,890	30,077,916

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OFFICE OF ACADEMIC AFFAIRS

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Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

DEPARTMENT DESCRIPTION

Academic Affairs defines and leads efforts to ensure that quality academic programming aligns with City Colleges' completion, post-completion, and equity goals. Responsible for both the academic vision and academic quality across the District, Academic Affairs co-creates and maintains standards and practices and leads organizational learning across the District. It also maintains the key academic systems to ensure external compliance, performance to internal KPIs, and process integrity. Academic Affairs' leadership spans the areas of curriculum, faculty affairs, workforce and career education, transfer, adult education, and early college.

Academic Affairs prioritizes the development and expansion of successful programs, high-quality teaching and learning, student success through improved course outcomes, and building and maintaining strong pathways to careers and transfer. The unit is composed of the following departments: Educational Quality, Student Records and Academic Systems, Adult Education, Academic Programs, Workforce Partnerships, Transfer, and Child Development Laboratory Schools.

DEPARTMENT STRUCTURE

Educational Quality: Provides leadership and support for quality academic experiences at CCC. The unit supports sound faculty practices and efforts (e.g., tenure, assessment, professional development, post-tenure review) that are aligned with district-wide goals and support student success and completion. Educational Quality oversees instructional innovation and the academic excellence framework and ensures that programmatic offerings, institutional policies, and processes comply with external regulatory and accrediting entities including, but not limited to, the Higher Learning Commission, the United States Department of Education, specialized accreditation agencies, and State of Illinois certifying and licensing departments. Units under the umbrella of Educational Quality are:

- **Academic Programs:** Ensures that all credit programs and courses are reviewed and approved through the internal curriculum development process and meet the expectations for approval by the state governance bodies (Illinois Community College Board and Illinois Board of Higher Education). Manages and provides oversight for program review, new program development and the Perkins grant. Provides strategic leadership for workforce partnership development and coordinates district-wide implementation of the Workforce Innovation and Opportunity Act. Academic Programs also initiates and supports non-credit continuing education offerings across the District.
- **Academic Process and Policy and Instructional Quality and Innovation:** Provide support and guidance for accreditation and compliance at all seven City Colleges. Develops and implements plans to support faculty and academic leaders throughout the career life cycle that includes professional development and guidance for the faculty tenure process. Supports instructional innovation including, but not limited to, online instruction. Supports and leads efforts to enhance assessment practices. Updates and monitors policy and processes for the District.
- **Library Systems:** Procures and maintains all library systems for the District; identifying opportunities for cost-savings and efficiency when possible. Provides all technology support and ensures books and other products are accessible 24/7. Works closely with college librarians to create and update system-wide policies and processes so that students can have a seamless library experience. Identifies and implements innovative practices that provide expanded access and resources for faculty and students.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **Workforce and Apprenticeships:** Working with the college teams, develops strategic plans and provides support to connect employers and students to work based learning. Develops and responds to employer leads and deepens relationships to expand and enhance opportunities. Recruits students, provides work-ready training and placement with employers. Identifies funding opportunities to support program development and expansion. Identifies and implements sector strategies in IT and Business.

Adult Education: Offers instruction in Adult Basic Education, Adult Secondary Education and English as a Second Language, Civics Education, and Digital Literacy courses to prepare students to earn their high school equivalency degree and increase the number and share of students transitioning into and succeeding in college level classes. Adult Education compliance requirements are governed by the Illinois Community College Board's Adult Education and Literacy Division. On January 2018, ICCB Adult Education and Literacy instituted a five-year state strategic plan for adult education providers. The plan focused on four strategic goals: 1) Improve Outcomes by Scaling Effective Models and Strategies Across the System; 2) Increase Postsecondary Transitions and Credential Attainment; 3) Strengthen College and Career Readiness; and 4) Develop Life-long Career Pathway Systems & Enabling Technologies.

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

Academic Systems and Student Records: Manages the technological needs of Academic Affairs to ensure CCC's academic policies, business processes, academic programs, and reporting requirements are effectively supported by various systems. Academic Systems and Student Records provides the functional leadership and technical expertise needed to drive continued improvements to CCC's academic and student support systems, ensure the accuracy and integrity of student records, improve the quality of data reported to regulatory agencies, and provide students with a high-quality user experience.

Transfer: This team leads collaboration with university transfer partners, and it provides guidance and support to college teams to facilitate students' successful and seamless transfer to bachelor's degree-granting institutions. This includes support of college transfer center teams as well as additional college stakeholders whose partnership is critical to student transfer success, such as academic advisors and faculty.

Child Development Laboratory Schools: City Colleges operates five Child Development laboratory schools. Academic Affairs' role is to provide oversight and grants management to ensure compliance with Head Start performance standards. The lab schools provide high-quality services for preschool children, between the ages of two and five years, of diverse backgrounds, and incorporate best practices from established quality standards and research in the early childhood education field. The program supports the education, training, and development of students and faculty, while offering excellent learning experiences to the children in our care. The lab schools contribute over 6,000 student observation hours annually to future teachers and administrators in the Child Development program, while offering child care options to students, faculty and parents in the community. The lab schools are located at Harry S Truman College, Malcolm X College, Richard J. Daley College, Kennedy-King College, and Olive-Harvey College. All lab schools are licensed by the State of Illinois and offer comprehensive childcare services. There are several payment options based on income.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BUDGET OVERVIEW

The Office of Academic Affairs' FY2027 budget is \$10.3 million.

Salaries and Benefits costs account for \$9.7 million (93.8%) of the total budget; followed by Materials and Supplies at \$310 thousand (3.0%); Waivers and Scholarships at \$200 thousand (1.9%); Travel and Conference accounts for \$73 thousand (0.7%); and Contractual Services at \$63 thousand (0.6%) of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	281,809	264,333	248,395
	Academic Support	2,091,032	2,389,170	2,183,583
	Student Services	2,670,618	2,261,944	2,494,554
	Public Service	326,636	526,359	558,638
	Organized Research	-	-	-
	Auxiliary/Enterprise	3,564,751	2,474,691	2,695,209
	Operations and Maintenance	-	-	-
	Institutional Support	3,369,610	1,935,088	1,954,566
	Scholarships, Grants, Waivers		-	200,000
Program Total		12,304,456	9,851,585	10,334,945

Expenditures by Object

	Salaries	9,192,122	7,858,019	8,086,557
	Employee Benefits	2,026,054	1,523,942	1,602,573
	Contractual Services	535,279	129,000	62,520
	Materials and Supplies	473,431	241,624	310,295
	Travel and Conference	77,569	99,000	73,000
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	200,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		12,304,456	9,851,585	10,334,945

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AFFAIRS

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	609,776	100,000	100,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		609,776	100,000	100,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	559,864	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		559,864	-	-
Expenditures by Object				
	Salaries	17,942	-	-
	Employee Benefits	3,511	-	-
	Contractual Services	-	-	-
	Materials and Supplies	3,209	-	-
	Travel and Conference	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	535,202	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		559,864	-	-
Resource less Expenditure		49,912	100,000	100,000

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

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CITY COLLEGES[®]
OF CHICAGO

OFFICE OF ADMINISTRATIVE AND
PROCUREMENT SERVICES

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

DEPARTMENT DESCRIPTION

The function of Administrative and Procurement Services is to provide support services to City Colleges system-wide. Administrative and Procurement Services provides coordination, monitoring, and leadership in the areas of Facilities Maintenance and Usage, Construction and Renovation, Plant Management, Auxiliary Services, Capital Planning and Development, Safety and Security, Procurement of Goods and Services, Minority and Women-Owned Business Utilization Program, Mail Services, and Reprographics Services and Copy Centers.

DEPARTMENT STRUCTURE

Administrative & Procurement Services is comprised of four units with the shared goal of creating and maintaining an optimal learning environment for all our students: Capital Planning and Construction, Facility Operations, Safety and Security, and Procurement and Compliance.

Capital Planning and Construction: Has system-wide responsibility for planning, designing, and constructing fixed assets including new and existing buildings, furnishings and equipment, and utility infrastructure. This division engages in a broad range of activities, from planning and feasibility studies, to providing high-quality campus master planning and construction services for major construction and renovation projects around the campus community.

Facility Operations: Manages shared administrative services and contracts provided across the colleges, such as print and copy services, inter-office mail services, offsite records storage, and vehicle fuel and repair, as well as supply contracts for office, janitorial, maintenance, repair, and operational supplies. This unit also ensures that sustainable practices are implemented into the daily operations of each campus through recycling and energy management programs. Through long-term capital investments, robust maintenance and operational excellence by our building engineers, increased building automation system controls, and ongoing training at our facilities we have been able to ensure welcoming conditioned and safe spaces.

Safety and Security: Provides a safe and secure environment for all students, faculty, staff and visitors by providing training resources for district-wide security staff, ensuring compliance with Federal and State mandates, such as the Jeanne Clery Act, developing the Annual Security Report, annually reviewing and updating the All Hazards Campus Emergency Plan and Violence Prevention Plan, developing security orders and emergency response plans, coordinating exercises/drills, collaborating with other law enforcement agencies, and providing operational subject matter expertise and operational recommendations to the colleges.

Procurement and Compliance: Oversees City Colleges' purchases of goods and services, manages the competitive process, processes requisitions and purchase orders, and trains district-wide staff on procurement policies and procedures. In addition, Procurement and Compliance attends events hosted by other local, state and government agencies to actively recruit minority- and women-owned businesses to develop supplier relationships and ensure their involvement in all types of projects.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. The department has the following major objectives for FY2027:

- Launch the implementation of the FY2027-2031 Capital Plan:
 - Continue to address critical deferred facility maintenance and life safety projects across the district
 - Complete major projects in support of the district's strategic vision, such as the construction of the Community Center for Teaching and Learning at Malcolm X College West Campus and renovations at the Kennedy-King College main campus for the expansion of the CCC School of Nursing, as well as renovations in support of the food security for life initiative at multiple campuses
 - Continue to advance the design and planning for a new facility in the Washington Park neighborhood for high demand health care careers
 - Launch renovations to support new spaces for growing cyber and engineering programs.
- Enhance emergency response planning, training, and resources, and continue leading district-wide drills and structured tabletop exercises with college leadership, enabling senior administrators to work through realistic scenarios.
- Review, update, and develop security procedures to remain current with legal requirements and emerging best practices, including the Stop Campus Hazing Act.
- Continue to promote and advance sustainability efforts, such as recycling and waste reduction training, reducing utility usage, and ensure sustainability investments are integrated into the district's capital planning
- Increase the number of completed vendor profiles through the automated application registration process by enhancing vendor training, improving instructional materials, and providing clear, accessible guidance—resulting in higher submission accuracy, reduced processing time, and improved compliance with onboarding requirements
- Leverage volume purchasing to continue to generate savings, and continue to increase participation of minority- and women- owned businesses on District contracts

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2027 budget is \$4.4 million.

Salaries and Benefits costs account for \$2.7 million (62.0%); followed by Utilities and Fixed Charges, budgeted at \$1.3 million (29.3%); Contractual Services at \$245 thousand (5.6%); Materials and Supplies at \$128 thousand (2.9%); and Travel and Conference at \$8 thousand (0.2%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	3,039,748	3,820,246	3,400,475
	Institutional Support	982,956	1,084,911	959,084
	Scholarships, Grants, Waivers	-	-	-
Program Total		4,022,704	4,905,157	4,359,559

Expenditures by Object

Salaries	2,248,697	2,550,828	2,258,620
Employee Benefits	427,154	497,629	444,122
Contractual Services	171,023	322,000	245,487
Materials and Supplies	(37,633)	143,600	127,572
Travel and Conference	5,916	11,000	7,500
Fixed Charges	1,087,548	1,256,500	1,137,500
Utilities	120,000	123,600	138,758
Capital Outlay	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	4,022,704	4,905,157	4,359,559

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CITY COLLEGES[®]
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OFFICE OF THE
BOARD OF TRUSTEES

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE BOARD OF TRUSTEES

DEPARTMENT DESCRIPTION

The Board of Trustees is the governing body of the City Colleges of Chicago Community College District No. 508. The Board consists of eight members. Seven voting members are appointed by the Mayor of the City of Chicago, with the approval of the City Council. One non-voting student member from among the student body shall be selected in accordance with the State Act and shall serve for a single term of one year, beginning each April 15th.

DEPARTMENT STRUCTURE

Board of Trustees

- Katya Nuques, Chair
- Rev. Dr. Marshall E. Hatch, Sr. Vice Chair/Secretary
- Elizabeth Swanson, Trustee
- Darlene Hightower, Trustee
- Kafi Moragne Patterson, Trustee
- Princella “Jaribu” Lee, Trustee
- Widedji Deguenon, Student Trustee

Board Responsibilities

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

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

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

Chief Advisor to the Board: Full-time employee of City Colleges. The Chief Advisor communicates information about the City Colleges of Chicago to the Board, on behalf of the Chancellor, to increase the Board’s knowledge and understanding of issues under consideration. The Chief Advisor also facilitates the exercise—by the Board Chair and other Trustees—of their statutory and other responsibilities.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

Regular Board Meetings

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

Committee Meetings

In accordance with the Bylaws of the Board of Trustees of Community College District No. 508, the Board has three standing committees.

Committee	Chair
Executive Committee	Katya Nuques
Academic Affairs and Student Services	Rev. Dr. Marshall E. Hatch, Sr.
Finance and Administrative Services	Oscar Sanchez

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

Board Rules

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

- Compliance procedures related to various government regulations
- Investment policies
- Human resource policies
- Employee and Board ethics policies
- Purchases and MBE/WBE policies
- District operations policies

BUDGET OVERVIEW

The Board of Trustees' budget totals \$535 thousand in FY2027.

The largest spending category is Salaries and Benefits, totaling \$395 thousand (73.8%) of the budget; Materials and Supplies are \$114 thousand (21.2%); Travel and Conference are \$18 thousand (3.4%) and Contractual Services are \$9 thousand (1.6%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE BOARD OF TRUSTEES

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	448,402	505,297	535,333
	Scholarships, Grants, Waivers	-	-	-
Program Total		448,402	505,297	535,333

Expenditures by Object

Salaries	304,087	302,956	327,045
Employee Benefits	59,510	62,894	67,895
Contractual Services	7,678	20,000	8,700
Materials and Supplies	77,128	103,447	113,693
Travel and Conference	-	16,000	18,000
Fixed Charges	-	-	-
Utilities	-	-	-
Capital Outlay	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	448,402	505,297	535,333

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OFFICE OF THE CHANCELLOR

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget of \$686 million and more than 4,000 employees, as well as ensuring the success of tens of thousands of students. The Chancellor oversees the seven colleges, their satellites and all other assets, and reports directly to the Board. It is the Chancellor's responsibility to carry out the goals and objectives that support City Colleges' mission and ensure student success.

The Chancellor monitors the goals, objectives, and progress for which each President and department head is accountable. The FY2027 City Colleges budget book highlights each of the Colleges and District departments individually in greater detail.

BUDGET OVERVIEW

The Office of the Chancellor's FY2027 budget is \$715 thousand.

Salary and Benefits costs account for \$686 thousand (95.9%); followed by Travel and Conference at \$20 thousand (2.8%); and Materials and Supplies at \$10 thousand (1.3%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	783,835	884,046	715,306
	Scholarships, Grants, Waivers	-	-	-
Program Total		783,835	884,046	715,306

Expenditures by Object

	Salaries	663,683	715,223	575,720
	Employee Benefits	111,772	139,268	110,031
	Contractual Services	-	-	-
	Materials and Supplies	721	9,555	9,555
	Travel and Conference	7,659	20,000	20,000
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		783,835	884,046	715,306

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OFFICE OF FINANCE
AND BUSINESS ENTERPRISES

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

DEPARTMENT DESCRIPTION

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

DEPARTMENT STRUCTURE

The Office of Finance and Business Enterprises is composed of six divisions: Accounting and Treasury, Accounts Payable, Financial Planning and Budgeting, Financial Systems, Student Financial Services, and Business Enterprises. Each division plays an integral role in ensuring effective and accurate financial reporting and customer service to City Colleges.

Accounting and Treasury Services: This department manages financial reporting, investments, and cash flow management. The division develops cash flow analysis and forecasting, issues and manages debt, and completes all financial and grant reporting on a monthly basis. Accounting is also responsible for the Annual Comprehensive Financial Report, A-133 Single Audit Report and Illinois Community College Board financial report. In addition, the department processes all vendor, employee and student reimbursements for City Colleges.

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

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

Financial Systems: Focusing on data-driven analysis to provide the leadership team with strategic insights to optimize operations, Financial Systems serves as a catalyst to 1) maintain financial data integrity and transparency, and 2) streamline business processes with adherence to innovative standardization through technology. The department facilitates the development and distribution of financial reports.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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

Business Enterprises:

The department supports two main operations to serve students across City Colleges.

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

BUDGET OVERVIEW

The FY2027 operating budget for the Office of Finance and Business Enterprises is \$4.5 million.

Salaries and Benefits costs account for \$3.9 million (87.3%); followed by Contractual Services at \$357 thousand (8.0%), Other Expenditures (i.e. Bank Charges) at \$150 thousand (3.3%); Materials and Supplies at \$51 thousand (1.1%); and Travel and Conference at \$14 thousand (0.3%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISE

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	115,601	123,600	123,600
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	14,803,492	5,108,095	4,371,106
	Scholarships, Grants, Waivers	307,497	-	-
Program Total		15,226,590	5,231,695	4,494,706

Expenditures by Object

	Salaries	3,590,487	3,625,525	3,247,901
	Employee Benefits	(135,629)	965,670	674,264
	Contractual Services	295,630	374,907	357,348
	Materials and Supplies	34,777	51,400	51,000
	Travel and Conference	11,703	14,193	14,193
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	307,497	-	-
	Bad Debt	-	-	-
	Other Expenditures	11,122,125	200,000	150,000
Object Total		15,226,590	5,231,695	4,494,706

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	271,597	1,000,000	1,000,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		271,597	1,000,000	1,000,000

Expenditures by Program

	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	7,290	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		7,290	-	-

Expenditures by Object

	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	7,290	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		7,290	-	-

Resource less Expenditure		264,307	1,000,000	1,000,000
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Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

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OFFICE OF THE
GENERAL COUNSEL

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

DEPARTMENT DESCRIPTION

The Office of the General Counsel manages the legal affairs of City Colleges and oversees its risk management. Our clients are the Board of Trustees, District Officers and District managers, as well as each of the seven colleges and their respective officers and managers.

DEPARTMENT STRUCTURE

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

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

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

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

BUDGET OVERVIEW

The Office of the General Counsel's FY2027 budget is \$3.1 million.

Salaries and Benefits costs account for \$3.0 million (97.2%), followed by Materials and Supplies at \$51 thousand (1.7%), and Travel and Conference at \$33 thousand (1.1%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	2,778,357	2,981,496	3,059,090
	Scholarships, Grants, Waivers	-	-	-
Program Total		2,778,357	2,981,496	3,059,090

Expenditures by Object

Salaries	2,283,162	2,406,569	2,473,818
Employee Benefits	440,927	486,812	500,772
Contractual Services	-	-	-
Materials and Supplies	33,612	51,050	51,050
Travel and Conference	20,657	37,065	33,450
Fixed Charges	-	-	-
Utilities	-	-	-
Capital Outlay	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	2,778,357	2,981,496	3,059,090

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OFFICE OF HUMAN RESOURCES
AND STAFF DEVELOPMENT

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

DEPARTMENT DESCRIPTION

The Office of Human Resources is committed to providing value-added services and programs to City Colleges' faculty and staff to support its goals and objectives. Human Resources utilizes structure, process and technology to deliver a strategic professional services organization to support City Colleges' vision.

DEPARTMENT STRUCTURE

The Office of Human Resources is comprised of: Employee Performance and Development (Employee Services), HR Generalist Services, Talent Acquisition and Management, Compensation, EEO/Labor Relations, and HRIS, Payroll and Benefits (People Operations). Each section plays an integral role in providing value-added services while partnering with leadership to provide business-oriented human resources solutions to support a workforce of over 5,300 full-time and part-time personnel. Sections are also expected to deliver exceptional customer service to all internal and external stakeholders/customers.

HR Generalist Services: Develops and implements strategic employee performance and development programs along with regular HR generalist activities. Consists of the following areas:

- Performance and Succession Management
 - Assists with the development and retention of a highly performing City Colleges workforce by helping employees grow in their careers and supporting managers and employees alike in performance management.
- HR Generalist Activities
 - An experienced HR professional team who works directly with campus leadership to develop and implement initiatives and supports college goals.
 - Works collaboratively with District HR leadership to ensure compliance and administration of Board policy and procedures, and collective bargaining provisions.
 - Works collaboratively with faculty and staff, union representatives and other key stakeholders to address and respond to employee and labor relations issues.
- HR Grants Administration
 - Works collaboratively with District Office Grants team pre-grant (application) through end of grant to assist and auditing of creation, hiring (at beginning and replacement) and end of grant life process is completed.

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

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

CITY COLLEGES OF CHICAGO

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Talent Acquisition and Management: Develops and implements strategic approaches to attract and retain high performing employees to City Colleges. This section consists of two areas:

- Talent Acquisition
 - Develops systems, tools and processes to enable City Colleges to quickly identify and efficiently fill open positions by recruiting highly qualified candidates to address staffing needs.
- Relationship Management
 - Provides guidance and support to management on matters related to personnel planning. Applies and interprets policy and union agreements; and resolves employee issues to ensure that City Colleges optimizes its human resources processes pertaining to employee knowledge and experience.

Compensation: Develops and implements strategic compensation approaches to attract and retain high performing personnel. This section consists of two areas:

- Job Description Review, Creation and Update
 - Reviews, writes and approves job descriptions; conducts job audits and organizational reviews to determine appropriate job titles.
- Compensation Strategy and Design
 - Determines appropriate compensation for full-time and part-time employees.
 - Analyzes and submits data for annual state and federal compliance reports.
 - Participates in salary surveys and conducts market-pay studies to ensure internal equity and competitive compensation packages.
 - Implements salary changes in accordance with collective bargaining agreements.

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

- EEO (Including Title IX)
 - Investigates complaints filed pursuant to City Colleges' Equal Opportunity Policy.
 - Investigates employee workplace complaints.
 - Conducts training on relevant workplace issues.
 - Assists in the Americans with Disabilities Act interactive process to provide reasonable accommodations to qualified employees with disabilities in order to perform the essential functions of their jobs, or to participate in the employment process.
 - Assists with compliance reporting such as indebtedness and residency.
- Labor and Employee Relations
 - Assists and facilitates the fair and lawful resolution of employment issues.
 - Provides for the protection of both management and employee rights.
 - Supports supervisors regarding the disciplinary and grievance processes.
 - Provides counsel and advice to managers and supervisors regarding interpretation of collective bargaining agreements and City Colleges' policies.

CITY COLLEGES OF CHICAGO

Community College District No. 508

People Operations:

Human Resources Information Services: Develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements.

- Responds to data requests including FOIA
- Establishes innovative solutions and maintains integrated systems.
- Administration and deployment of strategic HR information and services.
- Identification, planning, and implementation of HRIS changes and updates in order to meet the strategic needs of the HR department and CCC.
- Ensure timely and accurate delivery of data for required reporting.

Payroll: Legal compliance and the process of paying employees

- To ensure that all CCC employees are paid accurately and on time.
- Provide cost-effective district-wide payroll processing that is accurate, timely and in compliance with CCC Policy and all federal and state agencies.
- Advise stakeholders in payroll related matters, including processing of salary payments, time and leave reporting, and related accounting and reporting.
- Implementation of all payroll changes in a timely basis.

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

- Health and Benefits Strategy
 - Develops and administers health and benefits programs that are market competitive.
 - Continued analysis of benefits marketplace to maintain compliance.
 - Manages vendors.
- Leave Management
 - Administration of all leave requests (FMLA, Personal) complying with all CBA and Board policies and procedures
- Benefits Administration
 - Efficient administration of all benefit programs for eligible City Colleges' employees, retirees and their eligible dependents.

BUDGET OVERVIEW

The Office Human Resources and Staff Development's FY2027 budget is \$5.3 million.

Salaries and Benefits costs account for \$4.3 million (80.3%); followed by Contractual Services budgeted at \$803 thousand (15.1%); Travel and Conference at \$170 thousand (3.2%); and Materials and Supplies at \$76 thousand (1.4%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	33	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	49,408,955	5,806,688	5,307,838
	Scholarships, Grants, Waivers		-	
Program Total		49,408,988	5,806,688	5,307,838

Expenditures by Object

Salaries	2,912,042	3,367,661	3,175,254
Employee Benefits	45,961,429	1,124,127	1,084,184
Contractual Services	310,668	1,059,000	802,500
Materials and Supplies	33,288	75,900	75,900
Travel and Conference	191,561	180,000	170,000
Fixed Charges	-	-	-
Utilities	-	-	-
Capital Outlay	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	49,408,988	5,806,688	5,307,838

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OFFICE OF
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION

The Office of Information Technology (OIT) delivers innovative and reliable solutions that support the evolving needs of learning, teaching, and work. We empower students, faculty, and staff with the tools and technology necessary to thrive in a dynamic academic environment. Our team is committed to providing secure, efficient systems and delivering exceptional customer service to support the success of City Colleges of Chicago (CCC).

DEPARTMENT STRUCTURE

OIT is comprised of six (6) areas of responsibility:

1. Service Delivery and Academic Technology
2. Business Intelligence and Data Analytics
3. Business Enterprise Systems
4. Infrastructure Services
5. Information Security
6. College Information Technology – All 7 Campuses

Service Delivery and Academic Technology: Service Delivery and Academic Technology is dedicated to ensuring a seamless, high-quality technology experience that supports teaching, learning, and operational excellence across the City Colleges of Chicago. The unit is comprised of two core teams:

Technology Customer Service and Support: The team serves as the primary point of contact for technology support for students, faculty, and staff. It leads the lifecycle management of computing devices, audiovisual systems, and districtwide software and technology assets. Additionally, it establishes districtwide support standards to ensure consistent, high-quality frontline service across all colleges.

Web Services and Academic Technologies: The team implements, integrates, and maintains web-based and instructional technologies that enhance instructional delivery, improve operational efficiency, and elevate the user experience. Core responsibilities include the Learning Management System (LMS), instructional and collaboration platforms, and custom web applications. The team also partners closely with Marketing and Communications to support digital platforms that strengthen CCC's brand and extend the reach of outreach and advertising initiatives.

Business Intelligence and Data Analytics: The primary role of BI and Data Analytics is to ensure that CCC has the necessary data and information available to fulfill its vision, drive timely and effective decision-making, operate more efficiently, create new services, control risks and cut costs. This unit is responsible for districtwide data governance, data quality, and data life cycle management, including information protection and privacy. This unit is also charged with supporting CCC's information needs and promoting a district-wide analytics culture.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Business Enterprise Systems: The Business Enterprise Systems unit is dedicated to delivering secure, reliable, and innovative enterprise solutions that enhance operational efficiency, data-driven decision-making, and user experiences across CCC. The unit supports core enterprise systems for student administration, finance, human capital management, and all business enterprise systems, including Enterprise Resource Planning (ERP), Student Information Systems (SIS), Customer Relationship Management (CRM), and marketing solutions. These systems enable critical functions such as admissions, registration, enrollment, student finances, recruitment, retention, completion, academic advising, financial aid, human resources, payroll, budgeting, procurement, grants management, auditing, and regulatory compliance. By integrating and optimizing these systems, this area ensures data integrity, streamline operations, and enhance institutional effectiveness to support student success and engagement.

Infrastructure Services: Infrastructure Services provides network support for all of CCC's technology systems and oversees all data centers and cloud solutions. This team supports all telecommunications, Intra and Internet connectivity, directory services, wired and wireless network access, monitoring, storage, identity management, and enterprise email services. The infrastructure team sets standards and policies for infrastructure architecture.

Information Security: Information Security creates, implements, and maintains the information security program that preserves business and individual data confidentiality, integrity, and accessibility, which includes the oversight and improvement of the following:

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

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

BUDGET OVERVIEW

The Office of Information Technology's FY2027 budget is \$17.3 million.

Salaries and Benefits costs account for \$6.6 million (37.9%) of the budgeted total; followed by Materials and Supplies at \$9.0 million (52.3%); Contractual Services budgeted at \$1.0 million (5.9%); Utilities and Fixed Charges account for \$665 thousand (3.8%) of the budget; and the remaining \$13 thousand (0.1%) of the budget belongs to Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	17,821,239	19,980,306	17,296,928
	Scholarships, Grants, Waivers	-	-	-
Program Total		17,821,239	19,980,306	17,296,928

Expenditures by Object

Salaries	5,711,717	6,269,344	5,521,409
Employee Benefits	961,099	1,166,177	1,040,998
Contractual Services	2,454,317	2,489,640	1,016,411
Materials and Supplies	7,461,806	9,116,276	9,040,110
Travel and Conference	6,808	23,000	13,000
Fixed Charges	-	-	-
Utilities	1,225,493	915,869	665,000
Capital Outlay	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	17,821,239	19,980,306	17,296,928

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Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

DEPARTMENT DESCRIPTION

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

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

Additionally, pursuant to Article 2.7.2 of the Bylaws of the Board, the Office of the Inspector General has the following powers and duties:

- To promote economy, efficiency, effectiveness, and integrity in the administration of the programs and operations of the District by identifying any inefficiencies, waste and potential for misconduct therein, and recommending policies and methods for the elimination of inefficiencies and waste, and for the prevention of misconduct;
- To receive and register complaints and information concerning waste, fraud, and abuse within the District;
- To investigate and audit the conduct and performance of the District's officers, employees, members of the Board, agents, contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;
- To report to the Board concerning results of investigations and audits undertaken by the Office of the Inspector General; and
- To request and receive information related to an investigation or audit from any officer, employee, agent, or contractor of the District.

DEPARTMENT STRUCTURE

The Office of the Inspector General includes the following positions: Inspector General, Deputy Inspector General, Supervising Investigator, Investigator III, Investigator II, Investigator II (Auditor), and Investigator I.

BUDGET OVERVIEW

The Office of the Inspector General's FY2027 budget is \$912 thousand.

Salaries and Benefits costs account for \$843 thousand (92.4%). The remaining appropriation of the operating budget includes Fixed Charges for \$55 thousand (6.0%); Contractual Services for \$6 thousand (0.6%); Travel and Conference for \$5 thousand (0.5%); and Materials and Supplies for \$4 thousand (0.5%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	754,954	893,047	912,148
	Scholarships, Grants, Waivers	-	-	-
Program Total		754,954	893,047	912,148

Expenditures by Object

	Salaries	584,203	682,885	698,081
	Employee Benefits	114,328	141,767	144,922
	Contractual Services	3,687	5,300	5,525
	Materials and Supplies	2,833	4,250	4,200
	Travel and Conference	1,533	5,650	4,725
	Fixed Charges	48,370	53,195	54,695
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		754,954	893,047	912,148

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Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

DEPARTMENT DESCRIPTION

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

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

DEPARTMENT STRUCTURE

The Office of Institutional Advancement includes the following functions:

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

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

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

Community & Legislative Affairs: Community & Legislative Affairs strives to maintain positive relations among government offices, local campuses and City Colleges neighbors, and to work collaboratively with community groups to improve the education experience of our students. This department also provides legislative, regulatory and financial support to City Colleges through proactive representation before the Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress.

CITY COLLEGES OF CHICAGO

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Institutional Excellence: Institutional Excellence leads a portfolio of work to build a culture of excellence that inspires everyone to become the 'best in class' for City Colleges of Chicago students and the community in accordance with the district-wide strategic framework. This team collaborates with senior leaders at the district and college level to implement a sustainable infrastructure for district-wide capacity building, human capital development, onboarding, learning, and growth to accelerate our progress towards our 55 for All goal and institutional excellence.

Institutional Health & Continuous Improvement: Institutional Health and Continuous Improvement leads district-wide efforts to monitor institutional health, foster cross-functional collaboration, and drive continuous improvement across departments. Through the development of tools such as the Institutional Health Dashboards and the facilitation of strategic initiatives, the office works closely with district leadership to identify opportunities for systems-level enhancements, streamline processes, strive for operational excellence and ensure organizational accountability in delivering on CCC's mission.

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

Strategic Communications & Operations: Strategic Communications & Operations works closely with internal and external stakeholders to articulate and implement City Colleges' vision and strategic initiatives and advances relationships with the City of Chicago and other key partners.

Strategy & Planning: Strategy & Planning focuses on the development and implementation of the institution's strategic framework and strategic plans. This department also houses City Colleges' Decision Support team that carries out the institutional research agenda and reporting, as well as supports data-informed decision-making across all colleges and district offices.

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2027 budget is \$7.7 million.

Salaries and Benefits costs account for \$7.1 million (92.4%); followed by Contractual Services at \$508 thousand (6.6%); \$54 thousand (0.7%) for Materials and Supplies; and \$22 thousand (0.3%) for Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	62,303	-	-
	Student Services	-	-	135,251
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	374,512	376,789	388,092
	Operations and Maintenance	-	-	-
	Institutional Support	5,710,772	8,110,780	7,168,809
	Scholarships, Grants, Waivers	-	-	-
Program Total		6,147,587	8,487,569	7,692,152

Expenditures by Object

	Salaries	4,551,321	6,202,170	5,886,484
	Employee Benefits	890,318	1,267,858	1,222,034
	Contractual Services	249,700	602,891	507,984
	Materials and Supplies	440,577	386,150	53,650
	Travel and Conference	15,670	28,500	22,000
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		6,147,587	8,487,569	7,692,152

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

DEPARTMENT DESCRIPTION

Internal Auditing is an independent and objective assurance and consulting activity designed to add value and improve an organization's operations. The mission of Internal Audit is to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight. Internal Audit helps CCC accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

DEPARTMENT STRUCTURE

Internal Audit: The Office of Internal Audit is comprised of one director, one supervisor, and one senior internal auditor as internal resources. The Office of Internal Audit may utilize consulting firms to provide resources and expertise in order to assist in the department's execution of its internal audit plan. Internal Audit reports functionally to the Chancellor and the Board of Trustees and administratively to the Chief Financial Officer.

BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2027 is \$520 thousand.

Salaries and Benefits amounting to \$415 thousand (79.8%); followed by Contractual Services at \$95 thousand (18.3%); Travel and Conference accounts for \$10 thousand (1.9%) of the total; and Materials and Supplies accounts for \$250 (<0.1%) of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

Operating Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	383,769	581,061	520,314
	Scholarships, Grants, Waivers	-	-	-
Program Total		383,769	581,061	520,314

Expenditures by Object

	Salaries	304,904	443,699	343,710
	Employee Benefits	59,670	92,112	71,354
	Contractual Services	9,500	35,000	95,000
	Materials and Supplies	320	250	250
	Travel and Conference	9,376	10,000	10,000
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		383,769	581,061	520,314

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OFFICE OF STUDENT EXPERIENCE

DEPARTMENT DESCRIPTION

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

DEPARTMENT STRUCTURE

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

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

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

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- **Admissions:** The Admissions department creates and implements enrollment management programs and initiatives that move the students from the inquiry phase to enrollment. Admissions also contributes to a positive student onboarding experience, which includes admissions policy, application processing, testing, and orientation.
- **Call Center:** This department supports prospective and continuing students through the admissions, enrollment, registration, and graduation process. Call Center representatives connect with students through inbound and outbound calls, live chats, and emails. Representatives are responsible for verifying identity, researching student accounts to provide explicit next steps in the enrollment, registration, and graduation process, and articulating college policies and procedures. The Call Center also connects students to appropriate service experts should they need to speak further with campus personnel.
- **Star Scholarship:** This team provides a last-dollar-funded scholarship offered to Chicago-based high school students who have earned at least a B average and apply within one year of graduation. The Star Scholarship covers tuition and books for up to three years or until degree completion, whichever comes first, and provides students access to transfer scholarships through Star transfer partners, including many four-year higher education institutions. In addition to receiving the scholarship, Star Scholars have the opportunity to work on campus as work-study students, helping them develop professional skills, build meaningful relationships with faculty and staff, and gain early exposure to career pathways and transfer opportunities. Through this comprehensive support model, the Star Scholarship reduces financial barriers while promoting persistence, timely completion, and successful transfer outcomes.
- **Athletics:** The Athletics team provides the development, administration, and implementation of a comprehensive intercollegiate athletic program. With 25 sports and over 400+ athletes across the district, the athletics team is also responsible for the execution, implementation, and management of an educational support system designed to enhance the student-athlete's well-being. This includes collaborating with all campus Athletic departments and assisting in student-athlete development academically, physically and emotionally.
- **Partners in Education:** The Partners in Education program is a collaborative initiative between CCC and the Chicago Housing Authority (CHA). The program provides CHA residents the opportunity to earn a certificate or a degree from CCC for free or low cost. The program is funded through a grant from CHA and CCC covers the salary for one Project Coordinator and Site Monitors, which are positions that support the partnership.
- **Financial Aid and Scholarships:** This department works collaboratively with college leadership and financial aid staff, as well as the district Student Finance department, to help students get the financial assistance they may need to attend one of our seven colleges. The department provides timely and high-quality financial services for all CCC students, administers Title IV federal student aid programs while maintaining compliance with complex federal and state regulations, as well as institutional policy and procedures. Additionally, this team partners with colleges to establish and expand the impact of Money Management Centers that work to increase students' financial literacy through workshops and individualized coaching.

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

Student Career Development and Success: CCC's Career Development & Success work brings together college, district, and industry- and community-based stakeholders and resources to support students' career exploration, career development, work-based learning, and career outcomes. The approach is personalized to meet the needs of students with different interests and at different points in their career journey – this includes first-time in college students and returning adult students, and it includes students interested in transferring to a university as well as students seeking to start, advance, or change their careers immediately after completing their education at CCC. Recognizing our students' diverse strengths and experiences, CCC aims to provide strengths-based career development through curriculum, coaching, and work-based learning that honors students' cultural wealth and agency over their career choices. The Career Development and Success team's model builds on assets gained from students' lived experiences and provides students opportunities to identify and celebrate transferable skills to support achievement of career aspirations.

Student Success Partnerships: OSX guides several partnerships with government and community partners that support student access and success in higher education at CCC. This includes collaboration with One Million Degrees, the Chicago Housing Authority, Partners in Education (PiE) program, and Hope Chicago.

Strategic Initiatives: This unit provides leadership for strategic planning, data-informed continuous improvement and accountability, and strategic initiatives and innovation spanning the CCC student experience from enrollment to post-CCC transfer and career success. Strategic planning includes partnering with the Executive Vice Chancellor and additional OSX leaders to drive the annual development and execution of OSX's strategic planning and goal setting aligned to the CCC strategic framework and colleges' needs, as well as partnering with relevant CCC stakeholders to ensure regular incorporation of student voice in strategy setting and continuous improvement efforts. Advancing use of data and technology includes ensuring, in collaboration with Decision Support, a cutting edge approach to using early indicator data at the college and district level to inform practice, student outcomes, and the student experience – this is accomplished through performance data and metrics development and monitoring as well as professional capacity building. Additionally, OSX is leading efforts to advance CCC practices to achieve service excellence.

BUDGET OVERVIEW

The Office of Student Experience's budget for FY2027 is \$4.3 million.

Salaries and Benefits accounts to \$3.5 million (82.4%); followed by \$598 thousand (14.0%) Contractual Services; \$119 thousand (2.8%) Materials and Supplies; \$22 thousand (0.5%) Travel and Conference; and \$12 thousand (0.3%) for Waivers and Scholarships

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OFFICE OF STUDENT EXPERIENCE**Operating Funds**

		FY 2025	FY 2026	FY 2027
Type	Program Description	Audit	Budget	Budget Request
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	156,071	141,089
	Student Services	-	1,039,559	937,156
	Public Service	-	96,086	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	216,897	1,170,058	684,279
	Operations and Maintenance	-	-	-
	Institutional Support	1,772,643	2,576,483	2,502,939
	Scholarships, Grants, Waivers	-	-	12,000
Program Total		1,989,540	5,038,257	4,277,463

Expenditures by Object

	Salaries	1,108,079	3,470,393	2,941,163
	Employee Benefits	334,042	693,965	585,143
	Contractual Services	531,564	753,949	597,707
	Materials and Supplies	15,854	59,950	119,450
	Travel and Conference	-	35,000	22,000
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Capital Outlay	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	25,000	12,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		1,989,540	5,038,257	4,277,463

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OFFICE OF STUDENT EXPERIENCE

Enterprise Funds

Type	Program Description	FY 2025 Audit	FY 2026 Budget	FY 2027 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	552,151	552,151
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		-	552,151	552,151
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	101,151	99,929
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	451,000	451,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		-	552,151	550,929
Expenditures by Object				
	Salaries	-	83,762	82,750
	Employee Benefits	-	17,389	17,179
	Contractual Services	-	7,000	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	444,000	451,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		-	552,151	550,929
Resource less Expenditure		-	-	1,222

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STATISTICAL SECTION

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CITY COLLEGES OF CHICAGO

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STATISTICAL SECTION

OVERVIEW OF CITY COLLEGES OF CHICAGO

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

As the city's most accessible higher education engine of socioeconomic mobility and racial equity, City Colleges of Chicago catalyzes our students' capacity to prosper and take part in building a stronger and more just Chicago.

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

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

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

To read more about the success of students who made the smart choice to attend City Colleges, go online to: www.ccc.edu/success. To read City Colleges' strategic plans, go to: www.ccc.edu/strategicplan.

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Property Taxes Levy Trend								
FUND	2025*		2024		2023		2022	
	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE	TAXES LEVIED	RATE
Educational	133,914,952	0.001220	125,969,456	0.114763	120,716,112	0.121194	103,266,265	0.106622
Liability	7,840,187	0.000071	7,545,588	0.006874	7,298,204	0.007327	10,329,725	0.010665
Financial Auditing	409,936	0.000004	471,222	0.000429	455,773	0.000458	184,978	0.000191
Operations and Maintenance	28,915,098	0.000263	28,097,382	0.025598	27,176,201	0.027284	33,380,335	0.034465
TOTAL	171,080,173	0.001559	162,083,648	0.147664	155,646,290	0.156263	147,161,303	0.151943
**PA 102-0519 Adjustment	1,993,414	0.0018	1,993,414	0.0018	1,733,626	0.0017	2,132,499	0.002202
Chicago's Equalized Assessed Value (EAV)	109,770,538,836		109,770,538,836		99,601,789,704		96,847,230,931	
*2025 Extended amounts and rates are not yet available. 2025 preliminary levy amounts are entered above, however rates are calulcated using 2024 EAV. Therefore, the 2025 rates, EAV and PA102-0219 amounts are estimates based on 2024 values until data is made available by Cook County.								
** PA-102-0519 County adjustment to prior year Levy began in year 2021. Calendar 2025 amount not yet available.								
Note: Rates are shown as per \$100 of assessed valuation.								

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Headcount Enrollment Trends by Career (FY2022-FY2026)

Career	FY2022	FY2023	FY2024	FY2025	FY2026*	1-Year Change	5-Year Change
Semester Credit	38,358	40,138	43,765	48,609	51,315	6%	34%
Adult Education	12,849	15,456	18,923	19,861	17,859	-10%	39%
Continuing Education	5,928	8,732	5,119	7,295	8,166	12%	38%
Total (CCC Unduplicated)	55,092	62,290	65,817	73,107	73,913	1%	34%
Total (ICCB Unduplicated)	50,740	55,040	66,220	67,877	68,542	1%	35%

*Preliminary as of May 1, 2026

Source: CCC OpenBook, Student Terms accessed 5/1/2026

FTE Enrollment Trends by Career (FY2022-FY2026)

Career	FY2022	FY2023	FY2024	FY2025	FY2026*	1-Year Change	5-Year Change
Semester Credit	16,934	17,718	19,236	21,464	22,656	6%	34%
Adult Education	6,642	7,209	8,567	9,285	8,922	-4%	34%
Continuing Education	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	23,576	24,927	27,803	30,769	31,578	3%	34%

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

*Preliminary as of May 8, 2026

Source: CCC OpenBook, Student Classes accessed 5/8/2026

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Degrees/Certificates Awarded and GECC Completers Five Year Summary: FY2021 – FY2025

Award/Completer Type	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year Total
Degrees Awarded	4,017	3,721	3,403	3,376	3,876	18,393
Certificates Awarded	2,195	2,612	3,082	3,372	4,106	15,367
General Education Credential (GECC)	1,753	1,417	1,237	1,125	1,138	6,670

Source: CCC OpenBook, Student Degrees accessed 5/8/2026

Average Class Size Trend, Fall 2020-Fall 2025 Credit, Adult Education, and Continuing Education

College	Semester Credit					Adult Education					Continuing Education				
	2021FA	2022FA	2023FA	2024FA	2025FA	2021FA	2022FA	2023FA	2024FA	2025FA	2021FA	2022FA	2023FA	2024FA	2025FA
DA	18.3	18.8	19.3	20.5	20.9	12.0	15.0	17.8	19.0	17.9	8.7	15.7	10.2	10.7	11.5
HW*	18.2	18.4	18.2	18.8	19.9	N/A	N/A	N/A	N/A	N/A	24.8	21.4	23.2	15.0	14.1
KK	13.3	15.6	15.8	16.2	18.1	14.7	12.5	12.9	16.3	15.3	7.5	6.4	11.6	11.6	14.1
MX	19.6	19.9	19.7	20.9	21.5	14.2	15.5	16.7	19.8	21.4	18.6	63.0	11.2	9.7	12.6
OH	14.3	16.0	16.5	16.2	16.2	13.0	12.0	14.3	17.7	15.1	10.8	11.2	9.4	6.4	6.9
TR	17.2	16.8	16.1	16.7	17.4	16.0	19.0	19.6	20.6	18.4	8.3	9.7	9.0	9.2	14.3
WR	18.8	19.4	19.5	20.7	20.6	16.0	16.8	20.4	18.7	20.7	11.0	13.7	8.3	11.6	11.9
CCC	17.7	18.2	18.2	18.9	19.5	14.3	16.1	18.0	19.2	18.4	12.1	21.1	11.3	10.0	11.0

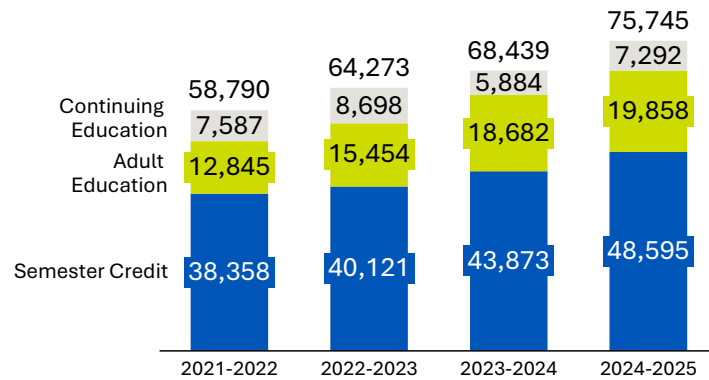
*Harold Washington phased out Adult Education in Fall 2007; Source: OpenBook, Student Class Sections accessed 5/8/2026

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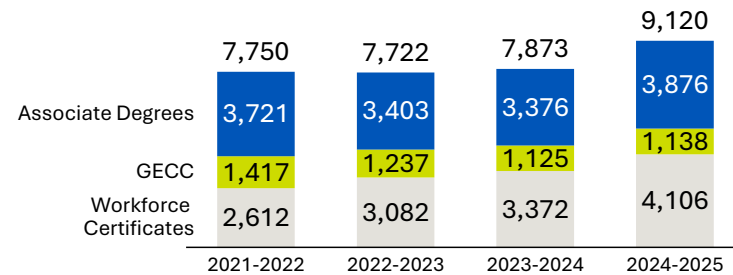
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	16,934	17,718	19,236	21,464
Adult Education	6,642	7,209	8,567	9,285
Grand Total	23,576	24,927	27,803	30,749

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	1,723	1,515	1,442	1,558
AS	663	644	599	696
AGS	607	543	530	675
AES	64	66	97	141
AAS	641	613	695	790
AFA	23	22	13	16
GECC	1,417	1,237	1,125	1,138
AC	632	711	792	1,019
BC	1,980	2,371	2,580	3,087

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

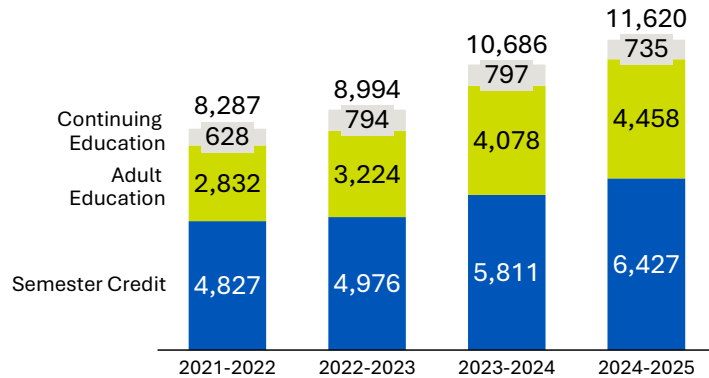
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CITY COLLEGES OF CHICAGO

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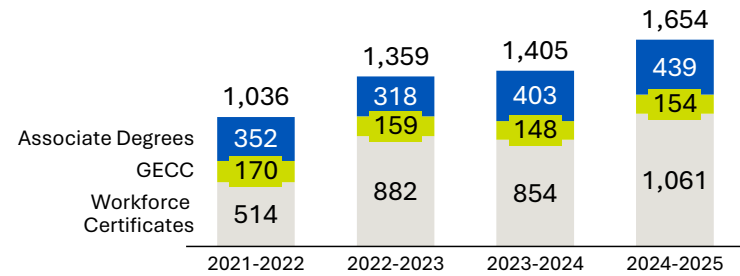
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	2,308	2,541	2,949	3,349
Adult Education	1,483	1,569	2,063	2,288
Grand Total	3,791	4,110	5,012	5,638

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	185	132	169	171
AS	76	92	132	139
AGS	55	49	43	52
AES	5	8	7	21
AAS	31	37	52	56
GECC	170	159	148	154
AC	223	245	211	347
BC	291	637	643	714

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

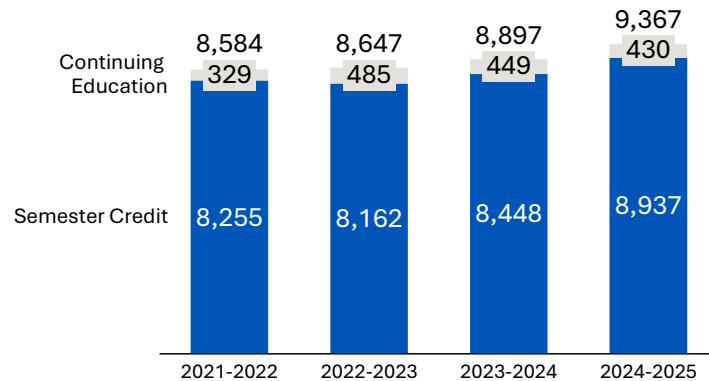
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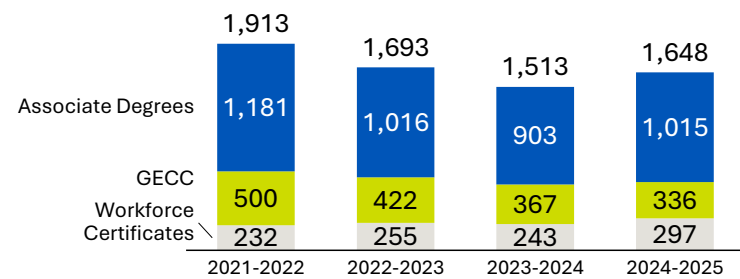
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	4,361	4,289	4,325	4,670
Adult Education	n/a	n/a	n/a	n/a
Grand Total	4,361	4,289	4,325	4,670

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	745	661	570	598
AS	214	167	143	167
AGS	135	122	93	125
AES	6	5	8	15
AAS	63	46	79	99
AFA	18	15	10	11
GECC	500	422	367	336
AC	40	38	60	59
BC	192	217	183	238

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

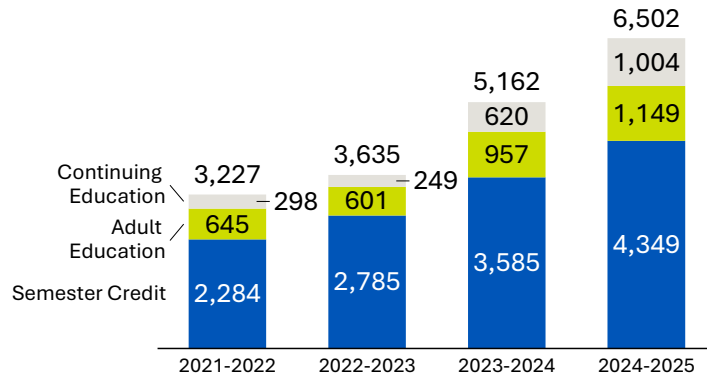
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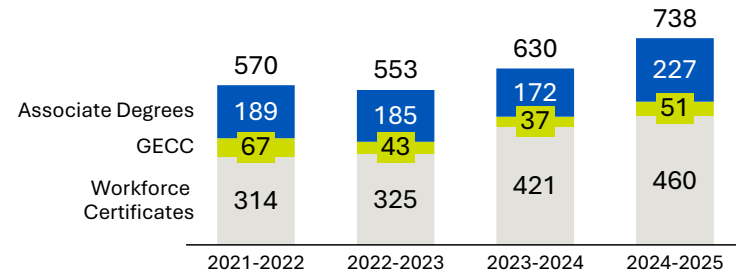
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	1,199	1,380	1,654	2,032
Adult Education	506	335	468	518
Grand Total	1,705	1,715	2,122	2,550

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	61	72	47	79
AS	23	19	15	22
AGS	36	25	39	36
AAS	69	69	71	90
GECC	67	43	37	51
AC	98	114	121	137
BC	216	211	300	323

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

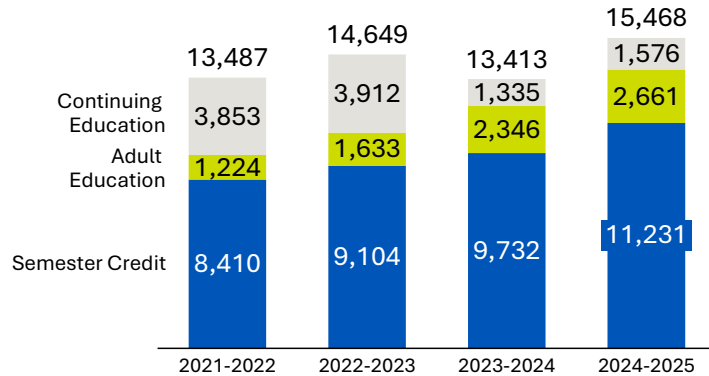
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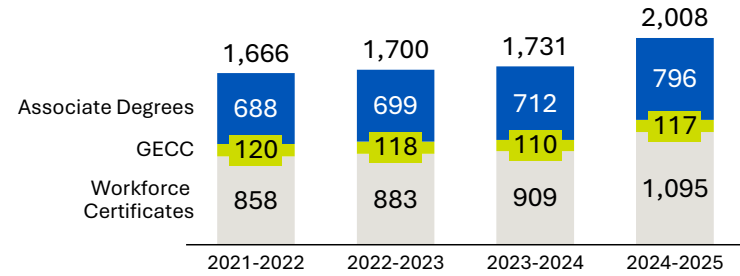
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	3,078	3,218	3,456	3,772
Adult Education	565	683	908	1,048
Grand Total	3,643	3,901	4,364	4,820

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	103	105	99	130
AS	101	113	102	133
AGS	151	155	182	221
AAS	333	326	329	312
GECC	120	118	110	117
AC	163	177	202	236
BC	695	706	707	859

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

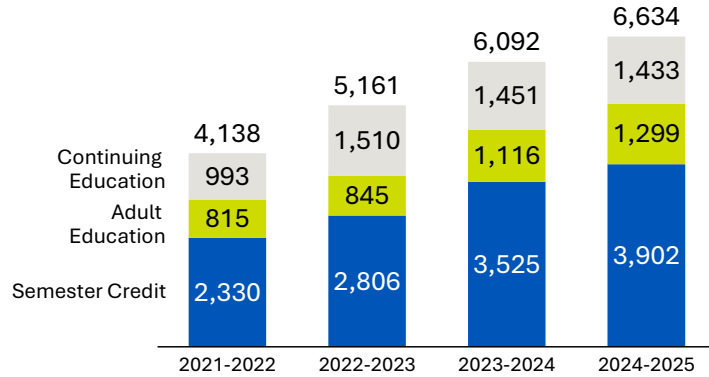
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OH

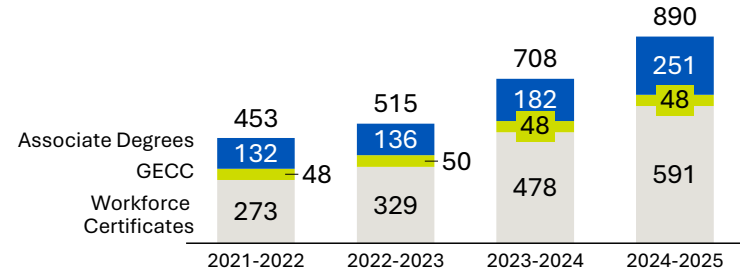
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	1,037	1,236	1,504	1,702
Adult Education	373	357	507	624
Grand Total	1,410	1,594	2,011	2,327

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	71	64	79	66
AS	21	28	27	30
AGS	25	29	27	51
AES	15	15	49	104
AAS	48	50	48	48
GECC	14	30	68	100
AC	259	299	410	491
BC	71	64	79	66

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

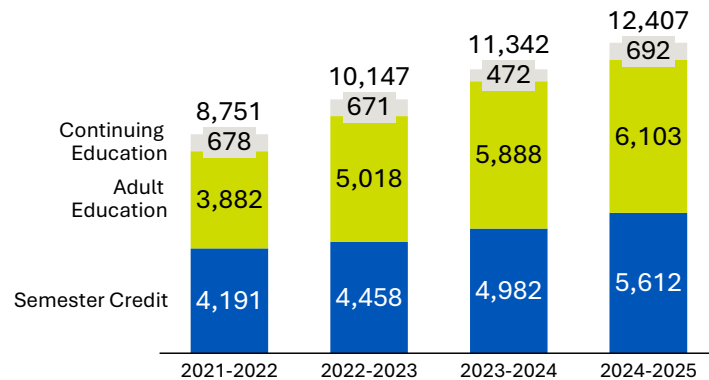
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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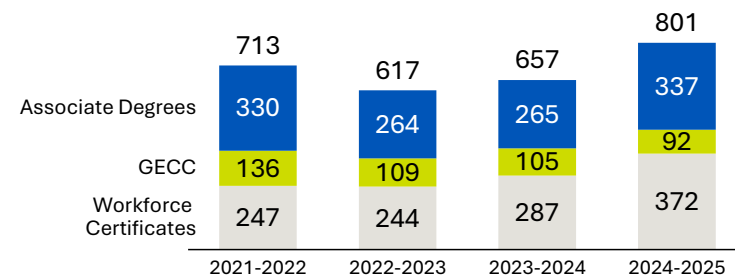
Total Unduplicated Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	1,584	1,697	1,945	2,273
Adult Education	1,778	2,381	2,852	3,030
Grand Total	3,362	4,077	4,797	5,303

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	144	110	122	137
AS	88	80	48	70
AGS	54	37	45	58
AES	8	4	7	5
AAS	35	32	43	66
AFA	1	1	0	1
GECC	136	109	105	92
AC	70	86	101	118
BC	177	158	186	254

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

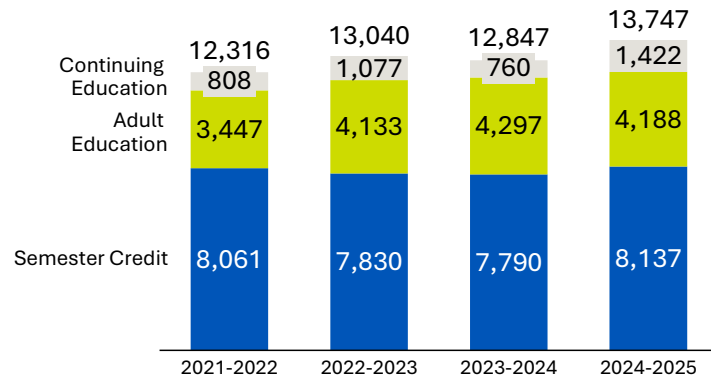
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CITY COLLEGES OF CHICAGO

Community College District No. 508



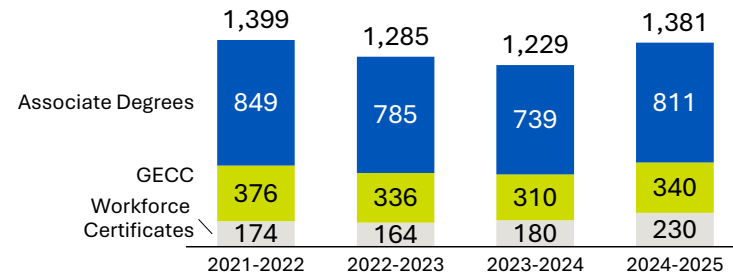
Total Headcount by Instructional Area



Full-Time Equivalency (FTE) Enrollment

	2021-2022	2022-2023	2023-2024	2024-2025
Semester Credit	3,369	3,358	3,404	3,675
Adult Education	1,936	1,884	1,769	1,777
Grand Total	5,305	5,242	5,173	5,452

Total Degrees and Certificates Awarded



Awarded Degrees & Certificates by Credential

	2021-2022	2022-2023	2023-2024	2024-2025
AA	414	371	356	377
AS	140	145	132	135
AGS	151	126	101	132
AES	45	49	75	100
AAS	95	88	72	63
AFA	4	6	3	4
GECC	376	336	310	340
AC	24	21	29	22
BC	150	143	151	208

Source: OpenBook, Student Classes accessed 5/8/2026; FTE is Total Credits Enrolled, excluding audited classes and PCS Code of Community Education dividing by 30; OpenBook, Student Degrees accessed 5/8/2026

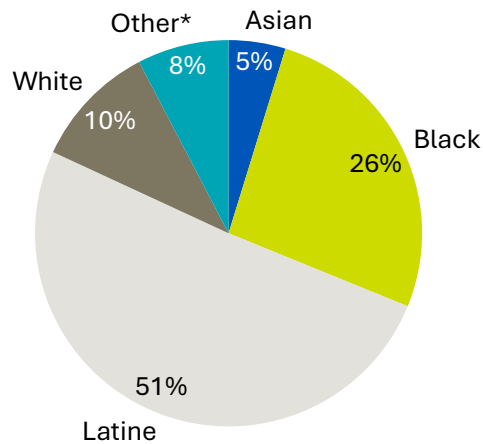
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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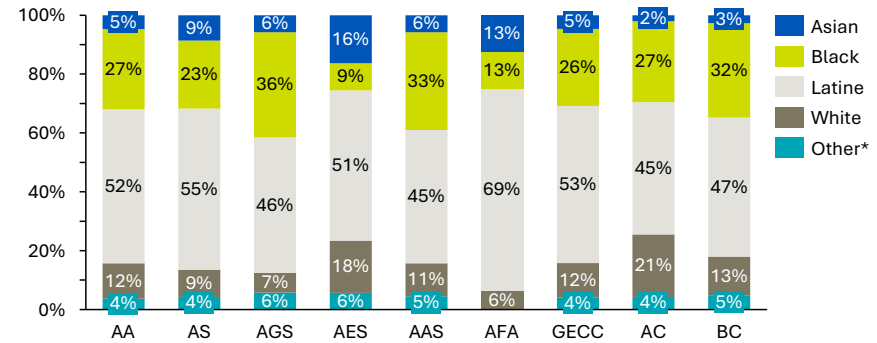
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	2,452	15,249	22,700	5,730	2,464	48,595
Adult Education	853	2,012	13,461	1,099	2,433	19,858
Continuing Education	262	2,953	2,091	971	1,015	7,292
Grand Total	3,474	19,308	37,080	7,634	5,591	73,087

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	74	423	816	187	58	1,558
AS	60	161	381	64	30	696
AGS	39	241	311	45	39	675
AES	23	13	72	25	8	141
AAS	46	262	358	88	36	790
AFA	2	2	11	1	0	16
GECC	53	298	607	133	47	1,138
AC	21	280	458	216	44	1,019
BC	85	989	1,459	405	149	3,087
Grand Total	403	2,669	4,473	1,164	411	9,120

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

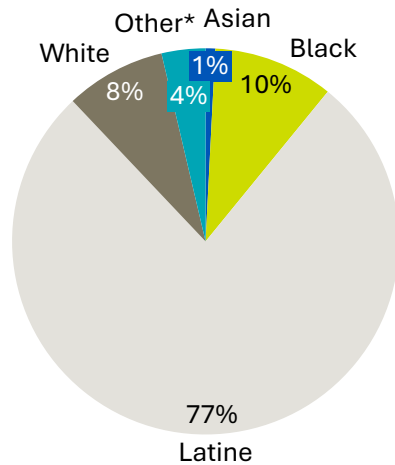
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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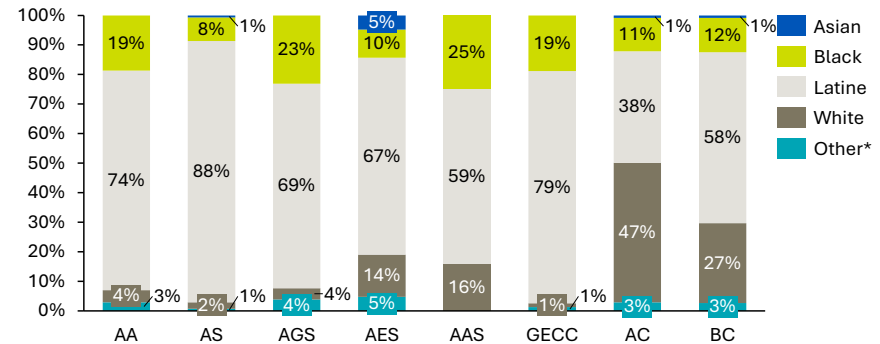
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	70	861	4,489	869	138	6,427
Adult Education	20	69	4,203	45	121	4,458
Continuing Education	3	254	260	52	166	735
Grand Total	92	1,150	8,796	957	418	11,413

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	0	32	127	7	5	171
AS	1	11	123	3	1	139
AGS	0	12	36	2	2	52
AES	1	2	14	3	1	21
AAS	0	14	33	9	0	56
GECC	0	29	121	2	2	154
AC	3	39	131	164	10	347
BC	6	83	413	193	19	714
Grand Total	11	222	998	383	40	1,654

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

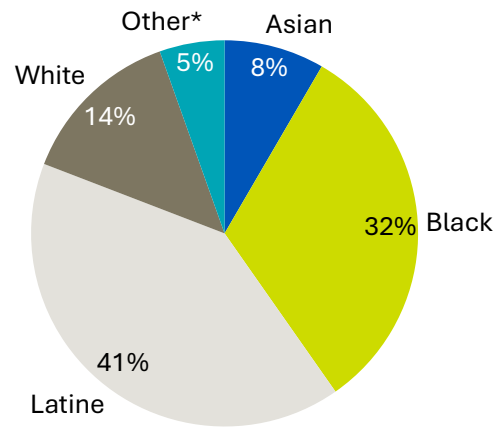
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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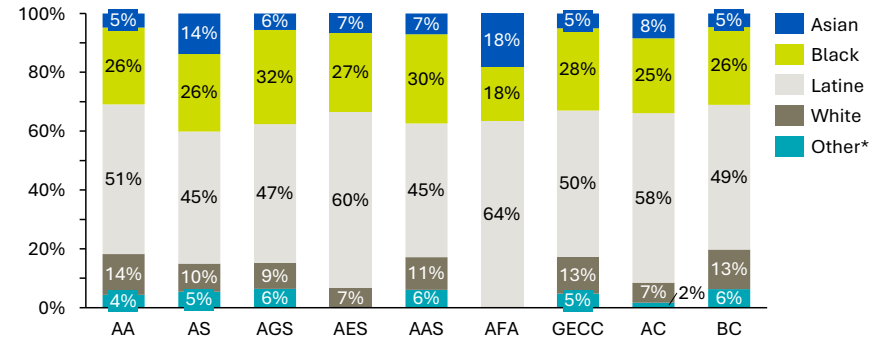
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	758	2,801	3,701	1,194	483	8,937
Continuing Education	26	187	95	91	31	430
Grand Total	780	2,970	3,777	1,276	506	9,309

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	29	156	304	83	26	598
AS	23	44	75	16	9	167
AGS	7	40	59	11	8	125
AES	1	4	9	1	0	15
AAS	7	30	45	11	6	99
AFA	2	2	7	0	0	11
GECC	17	94	167	42	16	336
AC	5	15	34	4	1	59
BC	11	63	117	32	15	238
Grand Total	102	448	817	200	81	1,648

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

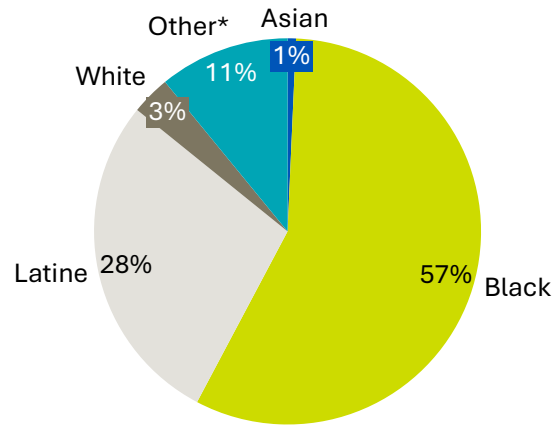
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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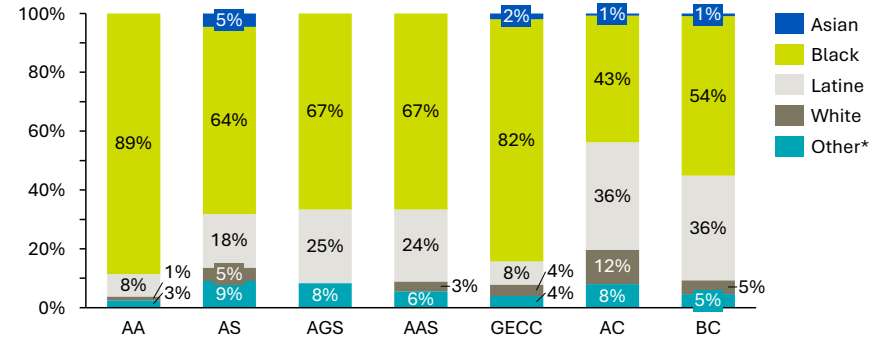
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	27	2,675	1,247	153	248	4,350
Adult Education	5	475	396	2	271	1,149
Continuing Education	13	568	163	56	204	1,004
Grand Total	44	3,586	1,765	205	686	6,286

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	0	70	6	1	2	79
AS	1	14	4	1	2	22
AGS	0	24	9	0	3	36
AAS	0	60	22	3	5	90
GECC	1	42	4	2	2	51
AC	1	59	50	16	11	137
BC	3	175	115	15	15	323
Grand Total	6	444	210	38	40	738

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

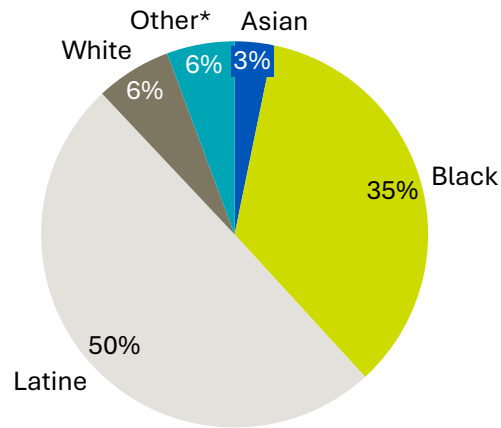
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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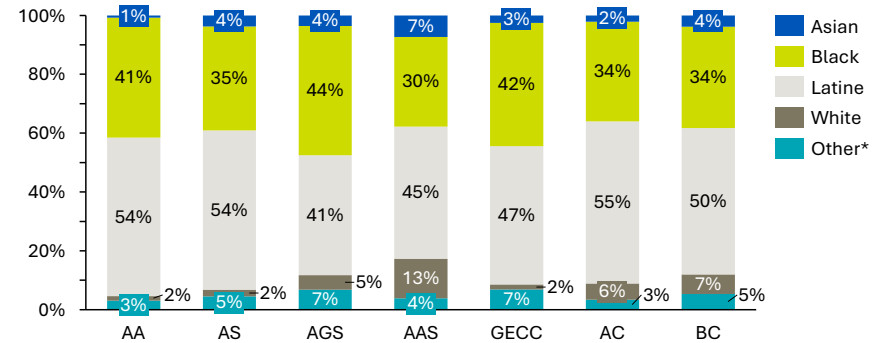
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	362	4,362	5,279	700	527	11,230
Adult Education	83	409	1,830	151	188	2,661
Continuing Education	65	603	602	126	180	1,576
Grand Total	473	5,134	7,306	929	832	14,674

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	1	53	70	2	4	130
AS	5	47	72	3	6	133
AGS	8	97	90	11	15	221
AAS	23	95	140	42	12	312
GECC	3	49	55	2	8	117
AC	5	80	130	13	8	236
BC	33	296	427	57	46	859
Grand Total	78	717	984	130	99	2,008

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

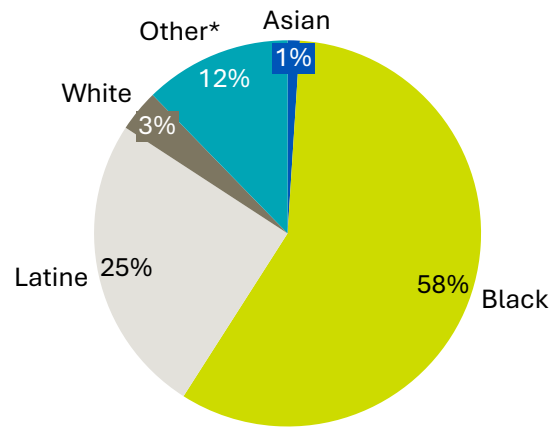
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CITY COLLEGES OF CHICAGO

Community College District No. 508

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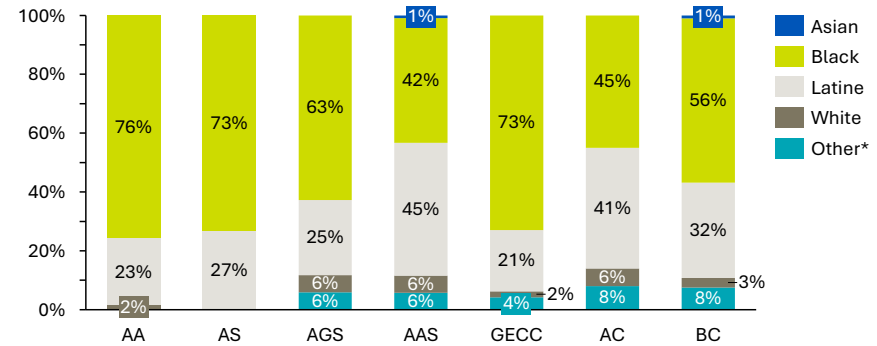
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	23	2,546	930	153	249	3,901
Adult Education	2	490	492	4	311	1,299
Continuing Education	39	867	215	66	247	1,434
Grand Total	64	3,647	1,583	220	772	6,286

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	0	50	15	1	0	66
AS	0	22	8	0	0	30
AGS	0	32	13	3	3	51
AAS	1	44	47	6	6	104
GECC	0	35	10	1	2	48
AC	0	45	41	6	8	100
BC	5	274	159	16	37	491
Grand Total	6	502	293	33	56	890

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

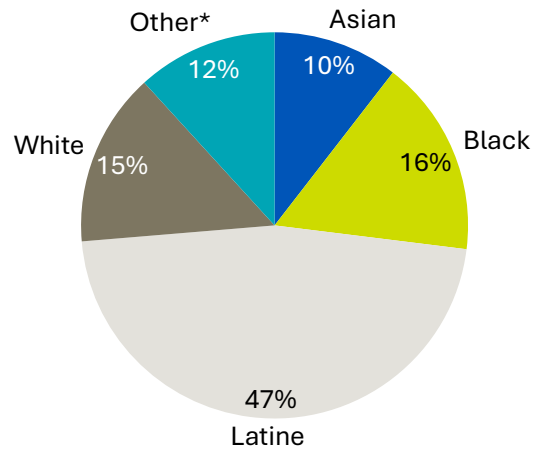
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Community College District No. 508

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Total Headcount by Ethnicity 2024-2025

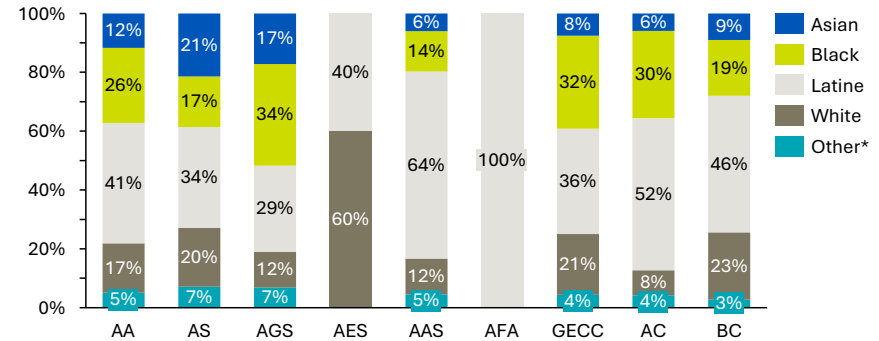


	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	556	1,363	2,196	1,119	378	5,612
Adult Education	677	522	3,421	423	1,060	6,103
Continuing Education	61	164	154	256	57	692
Grand Total	1,277	2,012	5,696	1,776	1,434	12,195

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	16	35	56	23	7	137
AS	15	12	24	14	5	70
AGS	10	20	17	7	4	58
AES	0	0	2	3	0	5
AAS	4	9	42	8	3	66
AFA	0	0	1	0	0	1
GECC	7	29	33	19	4	92
AC	7	35	61	10	5	118
BC	23	48	118	58	7	254
Grand Total	82	188	354	142	35	801

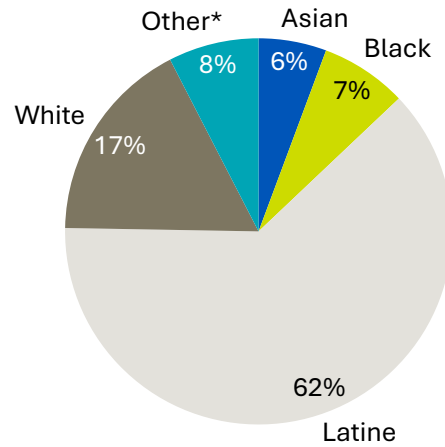
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CITY COLLEGES OF CHICAGO

Community College District No. 508



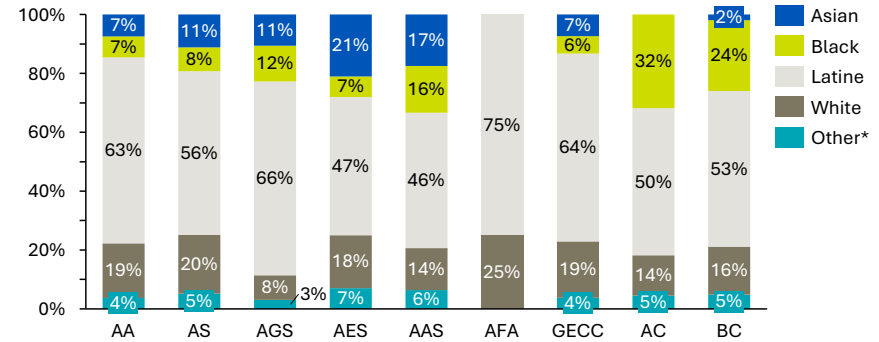
Total Headcount by Ethnicity 2024-2025



	Asian	Black	Latine	White	Other *	Grand Total
Semester Credit	656	641	4,858	1,542	441	8,138
Adult Education	66	47	3,119	474	482	4,188
Continuing Education	55	310	602	324	130	1,421
Grand Total	762	973	8,376	2,305	1,015	13,431

*Hawaiian/Pacific Islander, Middle Eastern North African, Multi-racial non-Hispanic, Native American, or not specified

Degrees and Certificates by Ethnicity, 2024-2025



Awarded Degree	Asian	Black	Latine	White	Other*	Grand Total
AA	28	27	238	70	14	377
AS	15	11	75	27	7	135
AGS	14	16	87	11	4	132
AES	21	7	47	18	7	100
AAS	11	10	29	9	4	63
AFA	0	0	3	1	0	4
GECC	25	20	217	65	13	340
AC	0	7	11	3	1	22
BC	4	50	110	34	10	208
Grand Total	118	148	817	238	60	1,381

Source: OpenBook, KPI Headcount accessed 5/29/2026; OpenBook, Student Degrees accessed 5/29/2026

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CITY COLLEGES OF CHICAGO

Community College District No. 508

35942

ADOPTED – BOARD OF TRUSTEES COMMUNITY
COLLEGE DISTRICT NO. 508 AUGUST 18, 2026

BOARD OF TRUSTEES OF COMMUNITY COLLEGE DISTRICT NO. 508 COUNTY OF COOK AND STATE OF ILLINOIS

RESOLUTION TO ADOPT ANNUAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2027 THE OFFICE OF FINANCE

WHEREAS, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2027, was prepared in tentative form by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, and in such tentative form said Annual Budget was made available for public inspection for at least ten (10) days prior to final action thereon, by having on file at CCC.edu/finance, since June 3, 2026;

WHEREAS, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 23, 2026, which date was not less than one week after these copies were placed on file and prior to final action thereon, said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, held a public hearing thereon, of which notice was given by publication in the Chicago Sun-Times, a newspaper published and having general circulation in the District, on June 12, 2026, which date was at least one week prior to the time of the hearings;

NOW THEREFORE BE IT RESOLVED by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, in a regular meeting duly assembled:

Section 1.

That pursuant to the provisions of 110 ILCS 805/7-8 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, this Resolution is hereby termed the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the Fiscal Year Ending June 30, 2027, 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, 2027. Pursuant to provisions of 110 ILCS 805/7-9 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, said Annual Budget sets forth estimates, by classes, of all current assets and liabilities of each fund of said Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, as of the beginning of the fiscal year ending June 30, 2027, 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 2025 and 2026, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2025 and 2026 which revenues will be applicable to expenditures

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CITY COLLEGES OF CHICAGO

Community College District No. 508

or charges to be made or incurred during the fiscal year ending June 30, 2027, 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, 2027. 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, 2027, specifies: (i) organizational unit, fund, activity, and object to which each appropriation is applicable (the various activities specified in the Annual Budget are based on classifications prescribed by the Illinois Community College Board's Fiscal Management Manual and the various objects specified in the Annual Budget are based on and consistent with management's system and procedures for control of budgeted appropriations) and (ii), the amount of such appropriation includes appropriations for all estimated current expenditures or charges to be made or incurred during the fiscal year ending June 30, 2027, 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, 2027; 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, 2027, 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, 2027, and also deferred collections thereof and abatements in the amounts of those taxes as extended upon the collector's books. The Annual Budget also includes Program Budget information designed to provide detailed comparative and historical information concerning the various activities of the Community College District No. 508.

Section 2.

That the amounts hereinafter set forth are hereby appropriated for educational purposes; for operation and maintenance of facilities purposes and the purchase of grounds; for the purpose of paying the operating and administrative costs and expenses, including the cost of legal services and the wages and salaries of employees in connection with defending or otherwise protecting the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, against any liability or loss under provisions of the Local Governmental and Governmental Employees Tort Immunity Act, Federal or State common or statutory law, the Worker's Compensation Act, the Worker's Occupational Diseases Act, and the Unemployment Insurance Act, and for paying the costs of insurance, self-insurance, the establishment of reserves, and claim services, the amounts of judgments and settlements, or the costs of otherwise providing protection to the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, or its employees or, pursuant to an intergovernmental contract, other local governmental entities or their employees under provisions of the Local Governmental and Governmental Employees Tort Immunity Act and for paying the cost of participation in the Federal Medicare Program under provisions of 40 ILCS 5/21-101 *et seq.*, as amended; for the purpose of paying auditing expenses under the provisions of Section 9 of the Governmental Account Audit Act, as amended, of the State of Illinois; and for other community college purposes of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year beginning July 1, 2026, and ending June 30, 2027, which beginning and ending dates were established pursuant to provisions of 110 ILCS 805/7-5 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois.

CITY COLLEGES OF CHICAGO

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Section 3.

That the appropriations herein made for salaries and wages for officers and/or employees shall be regarded as maximum appropriations both as to the sum appropriated and the length of time for which the incumbent of each position is to be employed, and no employee shall have the right to demand continuous employment and compensation by reason of the appropriation if it becomes necessary to lay him or her off on account of lack of work or lack of funds.

Section 4.

That the estimates of all current assets and liabilities as of July 1, 2026, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2027, the detailed estimates for all taxes levied or to be levied for the years 2025 and 2026, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2025 and 2026, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2027, 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, 2026, and the organizational unit, fund, activity, and object to which an appropriation is applicable as well as the amounts of such appropriations are provided for in the Annual Budget of the Board of Trustees of Community College District No. 508.

August 18, 2026 – Office of Finance

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CITY COLLEGES[®]
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GLOSSARY

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CITY COLLEGES OF CHICAGO

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GLOSSARY

NOTE: The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all-inclusive or a comprehensive glossary. Consultation of professional and reference publications may be necessary for detailed and comprehensive definitions of terms and/ or concepts lightly treated or absent from this glossary

ABATEMENT: A reduction of a previously recorded expenditure or receipt by such things as refunds, rebates, and collections for loss or damages to school property.

ACADEMIC SUPPORT: Academic support includes those programs which directly support the instruction process and academic programs, including tutoring and instructional assistance. These programs include library operations, instructional support services, television production services, audio-visual services, and instructional technology administration.

ACADEMIC TERM: Any period of time in which course work is offered by the institution and for which students seek enrollment. The term may include a regular session or a special session or both. City Colleges uses the semester system, which consists of the summer, fall and spring semesters.

ACCOUNT NUMBER: A defined code for recording and summarizing financial transactions.

ACCOUNTING PERIOD: A period at the end of which and for which financial statements are prepared.

ACCRUAL BASIS: An accounting system that records revenues when earned and expenses when a liability is created, regardless of the accounting period in which cash is actually received or made. An encumbrance system may be used in conjunction with an accrual basis accounting system.

ACCRUED EXPENSES: Expenses which have been incurred and have not been paid as of a given date.

ACCRUED INTEREST: Interest earned between interest dates but not yet paid.

ACCRUED LIABILITIES: Amounts owed but not yet paid. See also Accrued Expenses.

ACCRUED REVENUE: Revenue earned and not collected regardless of whether due or not.

ACTIVITY—ORGANIZATIONAL UNIT—COST CENTER: A specific unit or group in an organization that performs work or provides a service as part of the organization's overall responsibility. Expenses are readily identifiable to the activity, and a number of activities may form a department, division, or major functional area. For example, the biology department or security department are activities.

APPROPRIATION: An authorization that enables the college to make expenses and incur obligations for a specific purpose. By law, the Board of Trustees of City Colleges must vote to approve City Colleges' annual appropriation measure and any subsequent amendments to it.

ASSESSED VALUATION: Value, computed by the Cook County Assessor's Office, on each unit of property for which a prescribed amount must be paid as property taxes.

ASSETS: The entire property owned by City Colleges.

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

AUDIT FUND (Restricted Fund): The Audit Fund is used for recording the payment of auditing expenses. The audit tax levy is recorded in this fund and monies in this fund should be used only for the payment of auditing expenses.

AUXILIARY / ENTERPRISE FUND (Unrestricted Fund): The Auxiliary Enterprises Fund accounts for college services where a fee is charged to students/staff and the activity is intended to be self-supporting. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund.

BASE OPERATING GRANT (Credit Hour Grant): Credit hour grants are received for courses for each semester credit hour or equivalent for students who were certified as being in attendance at midterm of the semester during the fiscal year. The Illinois Community College Board computes and allocates the grant. There are no special restrictions on the use of these funds.

BOND: A written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest payments at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

BOND AND INTEREST FUND (Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

BONDED DEBT: The part of City Colleges debt which is covered by outstanding bonds.

BUDGET: A controlled plan to be used in implementing the philosophy and the objectives of the Colleges. Its development should involve maximum participation, and therefore, the aims and objectives of the Colleges should be reflected at each level. The budget is a legal document once it has been approved by the Board.

BUILDINGS: Facilities permanently affixed to the land, including their associated heating and air conditioning systems, electrical and sound systems, plumbing and sewer systems, elevators, and other fixed equipment.

CAPITAL OUTLAY: Also termed capital equipment, the capital outlay object group includes site acquisition and improvement, office equipment, instructional equipment, and service equipment. Generally expenses in this category cost more than \$25,000 and have a useful life of greater than three years and would not normally be purchased from general materials and supplies.

CASH: Money or its equivalent; usually ready money. Money in hand, either in currency, coin, or other legal tender, or in bank bills or checks paid and received, bank deposits and NOW accounts, bank notes or sight drafts, bank's certificate of deposit, municipal orders, warrants, or scrip.

CATEGORICAL AID: Educational support funds provided from a higher governmental level and specifically limited to a given purpose.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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DEFERRED CHARGES: Expenses which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or some other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

DEFERRED REVENUES: Arises when assets are recognized before revenue recognition criteria have been satisfied.

DEPRECIATION: A fall in value, reduction of worth. The deterioration, or the loss or lessening in value, arising from age, use and improvements due to better methods.

DEFICIT: A deficit is a shortfall of revenues against expenses.

DIRECT COSTS: Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identified with specific activities. See also Indirect Costs.

DISBURSEMENTS: The actual payment of cash by the College.

DOUBLE-ENTRY ACCOUNTING: An accounting system that requires for every entry to the debit side of an account or accounts there must be an equal entry to the credit side of an account or accounts.

EDUCATION FUND (Unrestricted Fund): The Education Fund is used to account for the revenues and expenses of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college.

EMPLOYEE BENEFITS: Employee benefits costs are for all benefits which employees accrue through continued employment with City Colleges. Benefits include health insurance coverage, dental and vision coverage, tuition reimbursement, life insurance, and others.

ENCUMBRANCES: An anticipated or actual liability provided for by an appropriation which is recognized when a contract, purchase order, or salary commitment is made. It reduces the appropriation to avoid expenditure of funds needed to pay anticipated liabilities or expenses.

EQUALIZATION: The act or process of making equal or bringing about conformity to a common standard. The process of equalizing assessments or taxes, as performed by "boards of equalization" in various states, consists of comparing the assessment made by the local officers of the various counties and other taxing districts within the jurisdiction of the board and reducing them to a common and uniform basis, increasing or diminishing by such percentage as may be necessary, so as to bring about with the entire territory affected a uniform and equal ratio between the assessed value and the actual market value of the property. The term also is applied to similar process of leveling or adjusting the assessment of individual taxpayers so that the property of one shall not be assessed at a higher or lower percentage of its market value than the property of another.

EXPENSES: The total charges incurred by the Colleges regardless of the time of payment.

FACILITIES REVENUE: Facilities revenue accrues from the use of college facilities, such as building/space rentals, data processing charges, and equipment rentals.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

INVESTMENT REVENUE: Source category records revenues from investments.

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

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

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

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

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

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

NET EXPENDITURE: The actual cost incurred by the local education agency for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

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NET REVENUE: The balance remaining to the local education agency after deducting from the gross revenue for a given period all expenses during the same period.

OBJECT: Applies to expenditure classifications and designates materials or services purchased. Expenses are grouped by major objects, such as salaries, supplies, or capital outlay, and are further divided as needed for cost accounting and control purposes.

OPERATING FUNDS: Refers to the combination of the restricted and unrestricted funds. They consist of the Education Fund, Operations and Maintenance Fund, Auxiliary/Enterprise Fund, Liability Protection Fund, PBC Operations and Maintenance Fund, and Restricted Purpose Fund.

OPERATIONS AND MAINTENANCE FUND (Unrestricted Fund): Used to account for expenses for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of College's buildings.

OPERATIONS AND MAINTENANCE FUND (Restricted): Used to account for monies restricted for building purposes and site acquisition. This is a capital projects fund for long-term physical assets.

OPERATION AND MAINTENANCE OF PLANT: Those activities necessary for the proper and safe operation of the physical plant of the College, including buildings, grounds, and roadways. Public safety, transportation, maintenance services, and housekeeping are part of operation and maintenance of plant.

OTHER EXPENSES: This object category includes expenses not readily assignable to another object category. Examples include bad debt, student grants and scholarships, tuition charge backs, and charges and adjustments.

OTHER REVENUES: Those revenues which do not fall into an established specific revenue source category. Typical examples would include parking and library fines, commissions, and sales of surplus property.

PERFORMANCE BUDGET: A budget that is structured to allow for expenditure analysis based upon measurable performance of predetermined objectives established by each activity.

PERSONAL PROPERTY REPLACEMENT TAXES (PPRT): The Illinois Department of Revenue collects and distributes PPRT to local taxing bodies as a replacement for the corporate personal property taxes abolished by the Illinois Legislature in 1976. Currently Corporations (IL-1120 filers), partnerships (IL-1065 filers), trusts (IL-1041 filers), S corporations (IL-1120-ST filers), and public utilities pay these taxes.

PREPAID EXPENSES: Expenses entered in the accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation.

PROGRAM: A level in the program classification structure hierarchy representing the collection of program elements serving a common set of objectives that reflect the major institutional missions and related support objectives.

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

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

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

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

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

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

RECEIPT: Actual Receipt of cash.

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

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

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

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

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

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

SALES AND SERVICE FEES: Includes all fees and charges for auxiliary enterprise sales; admissions charges; all sales and service charges; contract payment revenues for materials or services from private persons, firms or other nongovernmental entities; and revenue received for providing customized training courses or workshops.

STATE REVENUES: Include all revenues received from all state governmental agencies.

STUDENT CHARGEBACK: A student of a given community college district attending a community college other than one in his home district to pursue a curriculum not offered in the college of his home district and for which the given home community college district pays the college which the student is attending a chargeback. Also included are students whose residence is within a territory not served by a community college. The home community college pays the college which the student attends a chargeback at the rate established in the chargeback calculations for each college.

STUDENT, FULL-TIME EQUIVALENT: The statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the college by 15 credit hours for any term. To determine the annual FTE student, divide all credit hours for that year by 30 semester hours for colleges on the semester system.

STUDENT SERVICES: Include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

STUDENT TUITION CHARGE: The amount of money charged to students for instructional services; tuition may be charged on a per term, per course, or per credit basis.

STUDENT TUITION AND FEES: Includes all student tuition and student fees assessed against students for educational and general purposes. Tuition is the amount per credit hour times the number of credit hours charged a student for taking a course at the colleges. Fees include laboratory fees, activity fees, registration fees, and similar charges not covered by tuition.

SUBOBJECT: A level or reporting more detailed than object level reporting.

SUBPROGRAM: A stratum of the program classification structure hierarchy. A subprogram is an aggregation level that structures program categories into subsets of the major missions of the institution.

SURPLUS: An excess of revenues over expenses.

TRADITIONAL BUDGET: A budget that is structured primarily upon objects of expenditure rather than a program or organizational structure.

TRAVEL AND CONFERENCE: Travel and conference expenses include expenses associated with conference registration and fees, costs for hosting or attending meetings, and related travel costs, whether local or otherwise.

UNIT COST: Expenses for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

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UNIFORM FINANCIAL REPORTING SYSTEM: The system developed by the Illinois Community College Board to collect uniform financial data from all Illinois community colleges for data analysis, comparisons, and review.

UNIFORM FINANCIAL REPORTING MANUAL: The manual which outlined reporting requirements for periodic financial data submissions from Illinois community colleges.

UTILITIES: Covers all utility costs necessary to operate the physical plant and other on-going services, including gas, oil, electricity, water and sewage, telecommunications, and refuse disposal.

WORKING CASH FUND (Nonexpendable Trust Fund): Used to enable City Colleges to have sufficient cash on hand to meet the demands of ordinary and necessary expenses. This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the Working Cash Fund is used as a source of working capital for other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances.

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GLOSSARY OF ACRONYMS

ABE	Adult Basic Education
ACFR	Annual Comprehensive Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.
AFSCME	American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.
ASE	Adult Secondary Education
DFSS	Chicago Department of Family and Support Services
FASB	Financial Accounting Standards Board
FTE	Fulltime Equivalent – This is a means to measure a worker's involvement in a project, or a student's enrollment at an educational institution.
FY	Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.
EEO	Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin.
ESL	English Second Language
GA	General Appropriation
GAAP	Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.
GASB	Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.
GED	General Education Diploma
GFOA	Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.
IBHE	Illinois Board of Higher Education
ICCB	Illinois Community College Board
IGA	Intergovernmental Agreement
ISBE	Illinois State Board of Education
LRFP	Long Range Financial Plan
NACUBO	National Association of College and University Business Officers
NCGA	National Council on Governmental Accounting

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