



CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative 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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Mayor, City of Chicago

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

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## Administrative Officers

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# CITY COLLEGES OF CHICAGO

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## MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

Strong post-pandemic enrollment growth combined with strategic financial management allow us to make investments this coming year that will advance our ambitious 55 for All goal and prepare our students to contribute their talents to and benefit from a thriving city.

As you will see, the proposed FY2026 budget is balanced. The unrestricted and enterprise operating budget of \$390.5 million represents a 6.3 percent increase from the prior fiscal year. In this budget, we expect a projected 6 percent year to year enrollment increase (FY25 to FY26) and an 8.6% increase in tuition revenue.

With this budget, we are investing in growing high-demand programs in fast-growing fields, like growing nursing at Kennedy-King College, engineering at four more colleges over the next two years, construction technology, and transportation, distribution and logistics.

We are investing in strategies like mandatory new student academic advising, strategic year-long scheduling, and One Million Degrees that support our students along the path to completion. We continue to invest in our strong Chicago Roadmap partnership with CPS, which has expanded to our first Roadmap transfer partner, UIC, to create an even strong pipeline to bachelor's degree completion.

We have done all we can to remove every barrier standing in the way of our students' success. We know when we support our students, they succeed. This includes funding a full complement of advisors, tutors, career and transfer centers, undocumented student liaisons, and more. We are maintaining our historic 20% increase in wellness staff, and growing our investment in student basic needs, including our Food Security for Life pilot, food pantries, housing partnership with DePaul USA, among others.

This budget makes critical investments to continue the enrollment momentum, including maintaining our affordability. Our per credit hour tuition rate remains among the most affordable in Chicagoland at \$157/hour. We continue to offer programs in multiple modalities to meet our busy students where they are in their lives. In addition to a small average class size, we have built and grown our commitment to free college, investing more than \$100M in free college over the last eight years and this budget continues our investments in Future Ready, the Star Scholarship and the Options for the Future Scholarship.

We have strengthened the backbone of our system, creating a healthier institution. We are delivering on our commitment to faculty and staff in our labor contracts, strengthening our marketing and enrollment infrastructure, maintaining a strategic capital program, including technology, deferred maintenance, and funds to expand healthcare programs to the South Side, and continuing a substantial reduction in student bad debt. All of this is undergirded by strategic financial management practices that allow us to continue in strong financial health.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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To balance this budget, City Colleges relies on substantial savings achieved from a bond refinancing, revenue from a modest tuition increase, an increase in community college funding in the state budget, taxing to the city levy cap, tax increment financing surplus proceeds from the City of Chicago, state PPRT collections, and expense management practices to achieve continued operational efficiency.

This budget reflects the effort of those who care deeply about our students and our city. Thank you to the faculty, staff and partners whose work is supported by these investments, and who help us create a more inclusive Chicago economy. Our collective commitment makes City Colleges of Chicago the best place to work and learn.

Sincerely,

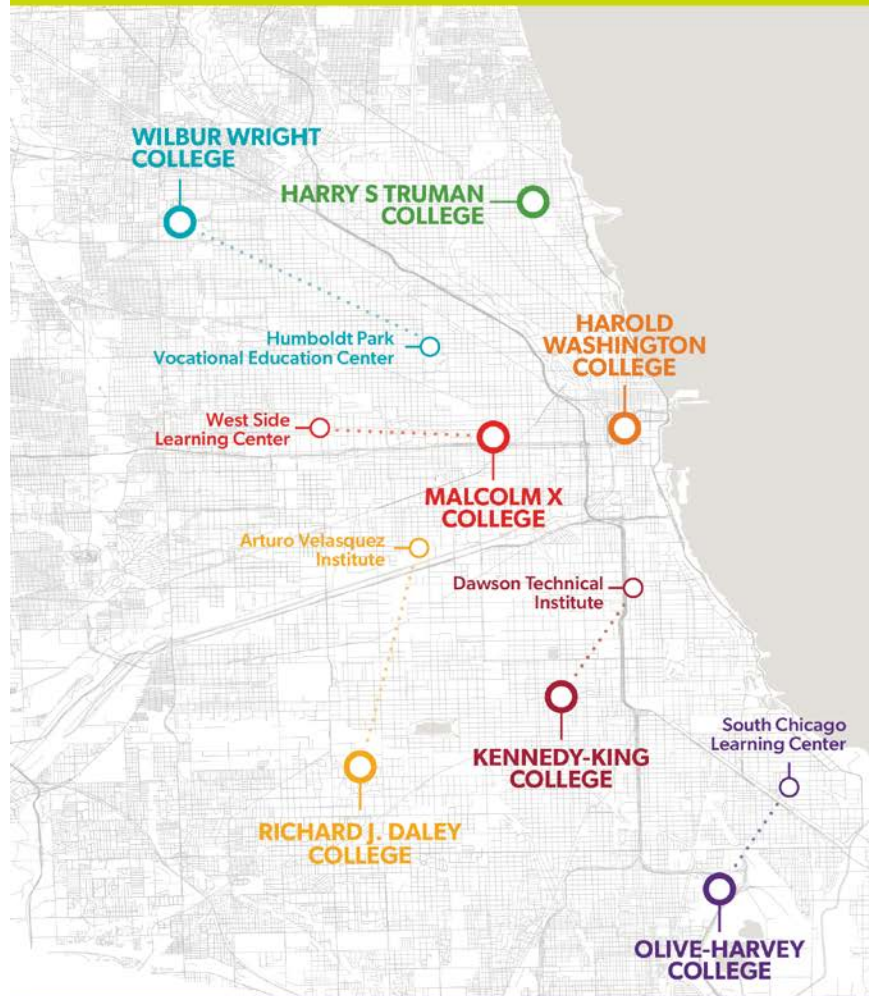
Juan Salgado  
Chancellor



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## CITY COLLEGES OF CHICAGO



### 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.

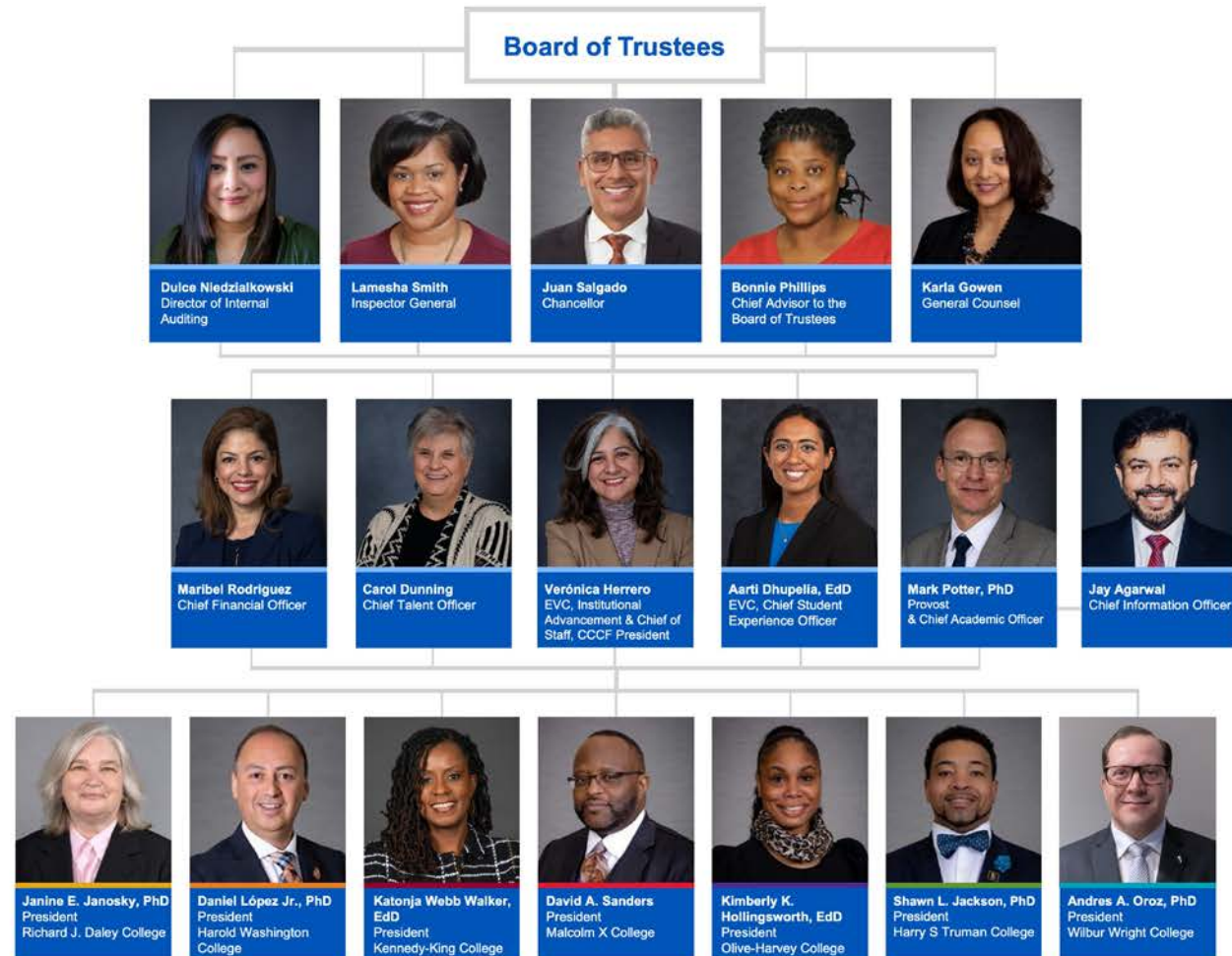
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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Executive Leadership

**CITY COLLEGES**  
OF CHICAGO



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

## FY2026 BUDGET OVERVIEW

### OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago's (CCC or City Colleges) \$648.0 million FY2026 Budget is \$56.5 million above FY2025 funding levels. Expected Local Property Tax Revenues, enrollment driven Tuition gains and a modest \$4 per credit hour rate increase, Restricted revenue increases and Investment revenues are among favorable factors driving the 9.5% resource increase.

FY2026 Restricted Revenue is expected to increase by \$34.3 million or 23.3% over FY2025. Federal financial aid and State grants anticipate significant gains. FY2026 Capital Fund investments will decrease by \$1.1 million (1.4%).

FY2026 Unrestricted Tuition Revenue, following significant enrollment gains and a tuition rate increase, is expected to be \$102.5 million which represents a \$14.2 million or 16.1% increase compared to FY2025. While Enterprise Fund resources are expected to remain relatively flat, increasing by \$0.3 million, Debt Service increased \$1.4 million due to lower bond refinancing savings.

### **FY2026 All Funds by Fund Type Resources Available**

(\$ in millions)

| Resources                  | FY2024<br>Audited | FY2025<br>Budget | FY2026<br>Budget | \$ Change      | % Change    |
|----------------------------|-------------------|------------------|------------------|----------------|-------------|
| Operating Funds            |                   |                  |                  |                |             |
| Unrestricted               | \$ 321.3          | \$ 344.6         | \$ 366.1         | \$ 21.6        | 6.3%        |
| Enterprise                 | 8.5               | 10.8             | 11.1             | 0.3            | 2.6%        |
| Restricted                 | 216.7             | 147.3            | 181.6            | 34.3           | 23.3%       |
| Total Operating            | \$ 546.5          | \$ 502.7         | \$ 558.8         | \$ 56.1        | 11.2%       |
| Capital Fund               | 4.5               | 77.0             | 75.9             | (1.1)          | (1.4%)      |
| Debt Service               | 18.2              | 12.0             | 13.3             | 1.4            | 11.5%       |
| <b>Total Appropriation</b> | <b>\$ 569.2</b>   | <b>\$ 591.6</b>  | <b>\$ 648.0</b>  | <b>\$ 56.5</b> | <b>9.5%</b> |

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 86.2% of the total budget.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

FY2026 Unrestricted Operating resources are budgeted to increase by \$23.2 million or 6.3%. FY2026 Local Revenue is expected to rise \$14.7 million or 8.9%, driven by CPI increases, TIF surplus estimates, current collection trends and new property. PPRT is projected to decrease by \$8.7 million or 28.0% based on FY2025 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 \$3.1 million over FY2025 levels as FY2025 Other Sources included \$3.5 million of building sale proceeds and \$0.7 of net appropriated assets.

### FY2026 Unrestricted, Enterprise and Bond & Interest Operating Funds Budget by Resources and Uses

(\$ in millions)

| Unrestricted, Enterprise, Bond & Interest Operating Funds | FY2025 Budget | FY2026 Budget | \$ Change | % Change |
|-----------------------------------------------------------|---------------|---------------|-----------|----------|
| <b>Resources</b>                                          |               |               |           |          |
| Local Government                                          | \$ 165.7      | \$ 180.4      | \$ 14.7   | 8.9%     |
| PPRT                                                      | 31.0          | 22.3          | (8.7)     | (28.0%)  |
| State Government                                          | 54.6          | 61.4          | 6.7       | 12.3%    |
| Federal Government                                        | 2.7           | 2.0           | (0.7)     | (24.6%)  |
| Tuition                                                   | 88.3          | 102.5         | 14.2      | 16.1%    |
| Auxiliary/Enterprise                                      | 12.1          | 12.4          | 0.3       | 2.3%     |
| Facilities Rental                                         | 1.3           | 1.3           | -         | 0.0%     |
| Investment Revenue                                        | 6.0           | 6.8           | 0.8       | 13.3%    |
| Fundraising                                               | 1.5           | 1.5           | -         | 0.0%     |
| Other Sources                                             | 4.2           | -             | (4.2)     | (100.0%) |
| Resources Total                                           | \$ 367.3      | \$ 390.5      | \$ 23.2   | 6.3%     |
| <b>Expenditures</b>                                       |               |               |           |          |
| Salaries                                                  | \$ 246.0      | \$ 260.2      | \$ 14.2   | 5.8%     |
| Employee Benefits                                         | 36.0          | 41.9          | 5.8       | 16.1%    |
| Contractual Services                                      | 20.0          | 19.0          | (1.1)     | (5.4%)   |
| Materials and Supplies                                    | 21.2          | 21.4          | 0.2       | 1.2%     |
| Travel and Conference                                     | 1.3           | 1.5           | 0.2       | 16.8%    |
| Fixed Charges                                             | 16.1          | 17.9          | 1.8       | 11.0%    |
| Utilities                                                 | 10.4          | 10.6          | 0.3       | 2.7%     |
| Other Expenditures                                        |               |               |           |          |
| Waivers and Scholarships                                  | 12.7          | 13.9          | 1.2       | 9.7%     |
| Bad Debt                                                  | 2.6           | 3.0           | 0.4       | 14.2%    |
| Other Expenditures                                        | 1.1           | 1.2           | 0.1       | 12.1%    |
| Expenditures Total                                        | \$ 367.3      | \$ 390.5      | \$ 16.8   | 6.3%     |
| Resource less Expenditure                                 | -             | -             | -         | -        |
| Fund Balance Appropriation                                | -             | -             | -         | -        |
| <b>Net Resource after Transfer</b>                        | -             | -             | -         | -        |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2026 Unrestricted Operating Funds Only Budget by Resources and Uses

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

(\$ in millions)

| Unrestricted Operating Funds       | FY2025<br>Budget | FY2026<br>Budget | \$ Change | % Change |
|------------------------------------|------------------|------------------|-----------|----------|
| <b>Resources</b>                   |                  |                  |           |          |
| Local Government                   | \$ 165.7         | \$ 180.4         | \$ 14.7   | 8.9%     |
| PPRT                               | 19.0             | 9.0              | (10.0)    | (52.8%)  |
| State Government                   | 54.6             | 61.4             | 6.7       | 12.3%    |
| Federal Government                 | 2.7              | 2.0              | (0.7)     | (24.6%)  |
| Tuition and Fees                   | 88.3             | 102.5            | 14.2      | 16.1%    |
| Auxiliary/Enterprise               | 1.3              | 1.3              | -         | 0.0%     |
| Facilities Rental                  | 1.5              | 1.3              | (0.2)     | (12.3%)  |
| Investment Revenue                 | 6.0              | 6.8              | 0.8       | 13.3%    |
| Fundraising                        | 1.5              | 1.5              | -         | 0.0%     |
| Other Sources                      | 4.2              | -                | (4.2)     | (100.0%) |
| Resources Total                    | \$ 344.8         | \$ 366.1         | \$ 21.4   | 6.2%     |
| <b>Expenditures</b>                |                  |                  |           |          |
| Salaries                           | \$ 238.5         | \$ 252.3         | \$ 13.7   | 5.7%     |
| Employee Benefits                  | 34.7             | 40.4             | 5.7       | 16.5%    |
| Contractual Services               | 18.8             | 17.8             | (1.0)     | (5.6%)   |
| Materials and Supplies             | 19.9             | 20.4             | 0.5       | 2.6%     |
| Travel and Conference              | 1.2              | 1.4              | 0.2       | 16.6%    |
| Fixed Charges                      | 4.1              | 4.5              | 0.4       | 9.8%     |
| Utilities                          | 10.4             | 10.6             | 0.3       | 2.7%     |
| Other Expenditures                 |                  |                  | -         |          |
| Waivers and Scholarships           | 12.4             | 13.4             | 1.0       | 8.3%     |
| Bad Debt                           | 2.6              | 3.0              | 0.4       | 14.2%    |
| Other Expenditures                 | 1.1              | 1.2              | 0.1       | 12.1%    |
| Expenditures Total                 | \$ 343.8         | \$ 365.1         | \$ 21.3   | 6.2%     |
| Resource less Expenditure          | \$ 1.0           | \$ 1.0           | \$ 0.1    | 5.5%     |
| Fund Balance Appropriation         | (1.0)            | (1.0)            | (0.1)     | 5.5%     |
| <b>Net Resource after Transfer</b> | -                | -                | -         | -        |



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2026 Enterprise Funds Budget by Resources and Uses

(\$ in millions)

| Enterprise Funds                   | FY2025<br>Budget | FY2026<br>Budget | \$ Change | % Change |
|------------------------------------|------------------|------------------|-----------|----------|
| Resources                          |                  |                  |           |          |
| Auxiliary/Enterprise               | \$ 10.8          | \$ 11.1          | \$ 0.3    | 2.6%     |
| Other Sources                      | -                | -                | -         | 0.0%     |
| Resources Total                    | \$ 10.8          | \$ 11.1          | \$ 0.3    | 2.6%     |
| Expenditures                       |                  |                  |           |          |
| Salaries                           | \$ 7.4           | \$ 8.0           | \$ 0.5    | 7.0%     |
| Employee Benefits                  | 1.3              | 1.4              | 0.1       | 6.6%     |
| Contractual Services               | 1.2              | 1.2              | (0.0)     | (3.4%)   |
| Materials and Supplies             | 1.3              | 1.0              | (0.3)     | (21.4%)  |
| Travel and Conference              | 0.1              | 0.1              | 0.0       | 20.2%    |
| Fixed Charges                      | -                | -                | -         | 0.0%     |
| Other Expenditures                 |                  |                  |           |          |
| Waivers and Scholarships           | 0.2              | 0.4              | 0.2       | 81.8%    |
| Other Expenditures                 | -                | -                | -         | 0.0%     |
| Expenditures Total                 | \$ 11.6          | \$ 12.1          | \$ 0.5    | 4.4%     |
| Resource less Expenditure          | \$ (0.8)         | \$ (1.0)         | \$ (0.2)  | 29.4%    |
| Fund Balance Appropriation         | 0.8              | 1.0              | 0.2       | 29.4%    |
| <b>Net Resource after Transfer</b> | -                | -                | -         | -        |

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.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2026 Restricted Funds Budget by Resources and Uses (\$ in millions)

| Restricted Funds                 | FY2025<br>Budget | FY2026<br>Budget | \$ Change      | % Change     |
|----------------------------------|------------------|------------------|----------------|--------------|
| <b>Resources</b>                 |                  |                  |                |              |
| Local Government                 | \$ 20.4          | \$ 19.4          | \$ (1.0)       | (4.8%)       |
| State Government                 | 33.8             | 40.5             | 6.7            | 19.7%        |
| Federal Government               | 93.1             | 121.7            | 28.6           | 30.7%        |
| Other Sources                    | -                | -                | -              | -            |
| <b>Resources Total</b>           | <b>\$ 147.3</b>  | <b>\$ 181.6</b>  | <b>\$ 34.3</b> | <b>23.3%</b> |
| <b>Expenditures</b>              |                  |                  |                |              |
| Salaries                         | \$ 43.0          | \$ 44.5          | \$ 1.5         | 3.5%         |
| Employee Benefits                | 7.4              | 7.7              | 0.3            | 3.5%         |
| Contractual Services             | 3.9              | 4.0              | 0.1            | 3.5%         |
| Materials and Supplies           | 5.8              | 6.0              | 0.2            | 3.5%         |
| Travel and Conference            | 0.8              | 0.8              | 0.0            | 3.5%         |
| Capital Outlay                   | -                | -                | -              | 0.0%         |
| Fixed Charges                    | 0.0              | 0.0              | 0.0            | 3.5%         |
| Utilities                        | 0.0              | 0.0              | 0.0            | 3.5%         |
| Other Expenditures               |                  |                  |                |              |
| Waivers and Scholarships         | 85.6             | 117.8            | 32.1           | 37.5%        |
| Other Expenditures               | 0.9              | 0.9              | 0.0            | 3.5%         |
| <b>Expenditure Total</b>         | <b>\$ 147.3</b>  | <b>\$ 181.6</b>  | <b>\$ 34.3</b> | <b>23.3%</b> |
| <b>Resource less Expenditure</b> | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>     |

Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to increase by \$34.3 million above FY2025 levels primarily due to a \$30.8 million increase in Federal Pell Grants.

FY2026 Federal Revenue is expected to be \$28.6 million higher along with \$6.7 million in State Government revenue increases.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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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 FY26 projected tuition revenue of \$102.5M is an 8.6% increase from FY25 forecast (\$94.3M). This is based on the \$4 per credit hour tuition increase (+2.6%, (\$153-\$157)) and enrollment growth of 6 percent.

### FINANCIAL CHALLENGES

City Colleges faces financial pressures arising largely 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 sees fewer opportunities for new or renewed federal grants in the coming year. To date, a little more than \$1 million in unspent federal grants have been cancelled. We have sought efficiencies in order to be in the best position to weather future changes.



# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **STRATEGIC GOALS AND STRATEGIES**

City Colleges of Chicago is wrapping up its five year strategic plan and will be introducing a new strategic framework and college plans in the coming year, building off of its current strategic vision, goals, levers and Key Performance Indicators (KPI).

City Colleges is the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

Three transformational goals are outlined in the system's five-year strategic framework:

- Achieve unprecedented and equitable retention and completion rates
- Be regarded as the smart choice among students, K-12 partners, alumni, partners, universities, and employers
- Advance upward mobility among City Colleges students and alumni through our colleges' high-quality pathways

Six levers help to steer City Colleges' long-term goals and vision:

- **STUDENT EXPERIENCE:** Our Goal: Create an Exceptional Student Experience  
We promise that every experience with City Colleges, from pre-admissions to completion, 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.
- **EQUITY:** Our Goal: Achieve Equity in Student Outcomes  
We will become “student-ready” and equitable. Our institution will be designed for all students to thrive — especially those from historically and present-day marginalized communities. We will equip students with the support and resources they need to succeed in the classroom and beyond.
- **ECONOMIC RESPONSIVENESS:** Our Goal: Respond to the Economic Needs of the City  
We will 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.
- **EXCELLENCE:** Our Goal: Build a Culture of Excellence  
We will build 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. Our faculty and staff will continue to receive professional development across the district to continuously improve their practices.
- **COLLABORATION:** Our Goal: Create a Collaborative and Connected Ecosystem  
We will create a more collaborative and connected ecosystem to foster coordination and communication that supports student success. At each college and across the district, we will implement people, data, and technology solutions to create holistic best practices with an inclusive approach to problem solving.

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- **INSTITUTIONAL HEALTH:** Our Goal: Develop and Improve Critical Institutional Health Measures  
We will develop, monitor, and improve critical institutional health metrics that ensure financial sustainability and the well-being of our institution.

Core values serve as guiding principles and beliefs:

- **STUDENT-CENTERED:** A caring and welcoming environment is key for student success, and is a shared responsibility at City Colleges. Student input is critical to improving their experience.
- **EQUITABLE:** Every student can thrive at City Colleges. At our colleges, students can be successful and achieve their goals by bringing their full selves and unique experiences.
- **RESPONSIVE:** Our industry-aligned curricula, valuable credentials, and transformational partnerships position City Colleges as the city's engine for economic mobility for students and their families.
- **EXCELLENT:** For our students to achieve success, we must strive for excellence, create continuous improvement, and embrace a growth mindset.
- **COLLABORATIVE:** Students benefit when faculty, staff, administration, and stakeholders work together towards a common goal: student success with constant communications, seamless processes, and information sharing.
- **HEALTHY:** The success of our institution, and therefore our students, relies on our ability to operate focusing on long-term growth, stability, and sustainability.

A set of Key Performance Indicators are used to measure success:

- **ACCESS:** Total ICCB headcount (credit + adult education enrollment), total headcount (ICCB headcount + continuing education enrollment)
- **MOMENTUM:** fall to spring credit retention, fall to fall credit retention, taking and passing college level English in the first year, and taking and passing college level math in the first year
- **COMPLETION:** IPEDS 150 graduation rate, four-year student outcome measures
- **MOBILITY:** Transfer within two years of degree completion
- **STUDENT EXPERIENCE:** Net promoter score

Targets for access, momentum, completion and mobility metrics have been set through FY2026.

Unified strategic initiatives support the success of college plans, and provide the leadership and vision needed to achieve our goals and mission. They identify and support common areas of activity across colleges, shared opportunities for innovation or improvement, and the needed infrastructure to enable or accelerate meeting our goals. To learn more about City Colleges strategic plan, go to: [www.ccc.edu/strategicplan](http://www.ccc.edu/strategicplan).

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## 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 FY2026 budget are presented beginning in the section titled "Financial Summary and Tables."

## 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.

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

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

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

**Operations and Maintenance Fund:** The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, and Section 805/7-18 sets the statutory maximum tax rate applicable to City Colleges at 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.

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

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

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

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

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

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

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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 a 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** is located in the Chicago Loop area and serves nearly 10,000 students. HWC is a federally designated Hispanic-Serving Institution and Minority-Serving Institution, with more than 70 percent of its student population identifying as Latine and African American. The college offers an exceptional liberal arts and sciences curriculum, as well as programs in Business, Early Childhood, Architecture, and Digital Media. HWC is working towards becoming City Colleges' premier transfer institution. 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, German American Chamber of Commerce, 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 2025 (FY25), MXC enrolled more than 14,000 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, Communication, Community, Diversity, Integrity, Learning, Quality, Respect, and Service. 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, and 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 twice, a national award, for its work 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. Wright's Center of Excellence in Engineering and Computer Science has received national recognition for its success in preparing students for transfer at top-flight baccalaureate institutions

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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 between \$10,000 and \$25,000 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 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 Chief Financial Officer prior to trade date.

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In accordance with the Policy, the Treasurer shall submit a written quarterly report to the Board summarizing all transactions in sufficient detail to enable the Board to determine that the transactions are in accordance with its investment policies and state law. The Treasurer shall make an annual presentation to the 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 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 Chief Financial Officer, Deputy Chief Financial Officer 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 bid recapitulation form and attached to the requisition. At least one of the three quotations must be from a certified Minority Business Enterprise (“MBE”) or Women Business Enterprise (“WBE”) vendor.
- Purchases from a single vendor exceeding \$25,000 during a fiscal year must be approved by the Board.

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.

# CITY COLLEGES OF CHICAGO

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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 three weeks. 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.



# CITY COLLEGES OF CHICAGO

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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).

# CITY COLLEGES OF CHICAGO

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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, he/she 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 tax year and collected in calendar year 2025 are recorded as revenue in FY2026. In addition, 50% of property taxes extended for the 2025 tax year and to be collected in calendar year 2026 are also recorded as revenue in FY2026.

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

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

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

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

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

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

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

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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

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

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

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

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

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

- **Net Investment in Capital Assets** - Net investment in capital assets represents City Colleges' total investment in capital assets, net of accumulated depreciation and reduced by outstanding debt obligations related to acquisition, construction, or improvement of those capital assets plus unspent bond proceeds.
- **Restricted for Specific Purposes** - Restricted net position includes assets that City Colleges is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties or through enabling legislation. When both restricted and unrestricted resources are available for use, it is City Colleges' policy to use restricted resources first and then use unrestricted resources when they are needed.
- **Unrestricted** - Unrestricted net position represents resources derived from student tuition and fees, state appropriations, and 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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### **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.

| <b>Exceptions between:</b>   | <b>ACFR</b>                                                                | <b>Budget</b>                                          |
|------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------|
| Capital Assets               | Capital Asset – Asset on Balance Sheet<br>Depreciation – Expense and Asset | Capital Asset – Expense<br>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

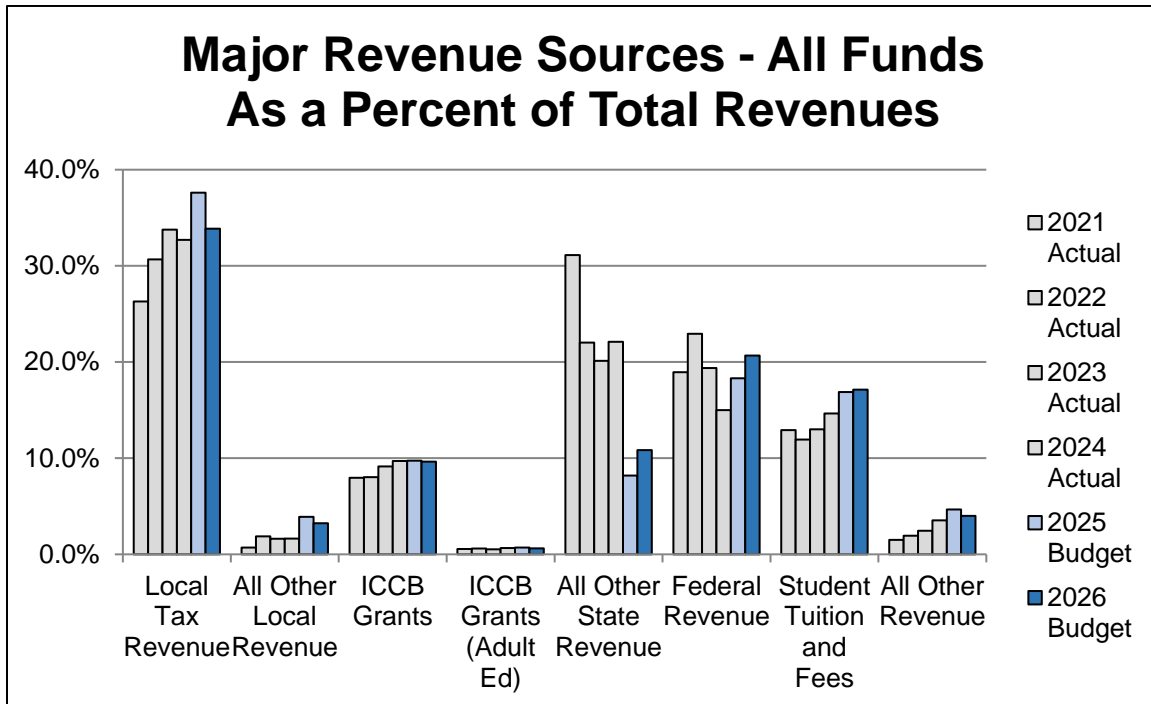
City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The \$598.6 million FY2026 estimated City Colleges all funds revenue estimate represents a \$75.6 million (12.6%) increase over FY2025 estimated revenues.

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

### Major Revenue Sources - All Funds

|                         | 2021<br>Actual*    | 2022<br>Actual*    | 2023<br>Actual*    | 2024<br>Actual*    | 2025<br>Budget     | 2026<br>Budget     |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Tax Revenue       | 156,113,425        | 185,290,082        | 199,055,096        | 186,161,253        | 196,699,478        | 202,711,169        |
| All Other Local Revenue | 4,149,946          | 11,296,576         | 9,560,359          | 9,319,025          | 20,372,580         | 19,400,198         |
| ICCB Grants             | 47,281,134         | 48,534,975         | 53,871,419         | 55,272,556         | 50,915,971         | 57,660,452         |
| ICCB Grants (Adult Ed)  | 3,271,353          | 3,678,568          | 3,122,933          | 3,745,553          | 3,696,253          | 3,696,253          |
| All Other State Revenue | 184,766,740        | 133,035,191        | 118,653,221        | 125,777,590        | 42,845,157         | 64,909,004         |
| Federal Revenue         | 112,500,504        | 138,599,258        | 114,230,562        | 85,404,473         | 95,780,739         | 123,715,209        |
| Student Tuition         | 76,746,431         | 72,110,703         | 76,655,209         | 83,407,037         | 88,300,000         | 102,500,000        |
| All Other Revenue       | 8,917,885          | 11,685,954         | 14,444,655         | 20,155,749         | 24,390,717         | 23,967,068         |
| <b>Total</b>            | <b>593,747,417</b> | <b>604,231,306</b> | <b>589,593,454</b> | <b>569,243,236</b> | <b>523,000,895</b> | <b>598,559,353</b> |

\* Data Source: prior years ACFRs All Funds Summary, Uniform Financial Statement #1



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



# CITY COLLEGES OF CHICAGO

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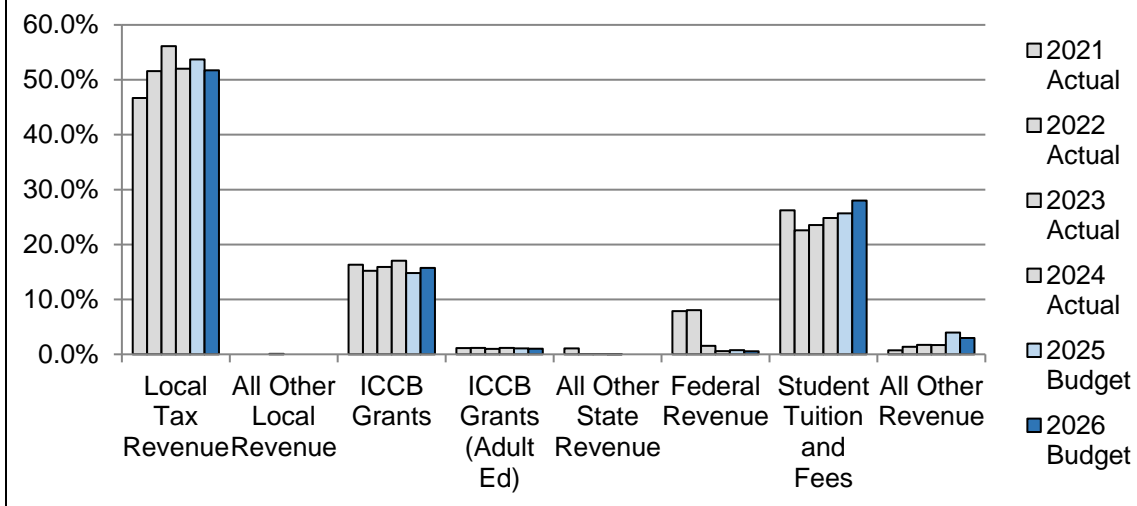
Operating Funds include the Education Fund, Operations and Maintenance Fund, Audit Fund, and Liability, Protection & Settlement Fund.

## Major Revenue Sources - Operating Funds

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

|                          | 2021<br>Actual* | 2022<br>Actual* | 2023<br>Actual* | 2024<br>Actual* | 2025<br>Budget | 2026<br>Budget |
|--------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| Local Tax Revenue        | 135,433,203     | 164,629,262     | 178,896,263     | 168,569,089     | 184,744,228    | 189,383,469    |
| All Other Local Revenue  | -               | -               | 291,325         | -               | -              | -              |
| ICCB Grants              | 47,309,834      | 48,534,975      | 50,748,486      | 55,272,556      | 50,915,971     | 57,660,452     |
| ICCB Grants (Adult Ed)   | 3,271,353       | 3,678,568       | 3,122,933       | 3,745,553       | 3,696,253      | 3,696,253      |
| All Other State Revenue  | 3,128,700       | 193,244         | 156,054         | 7,500           | -              | -              |
| Federal Revenue          | 22,805,488      | 25,649,858      | 4,949,903       | 1,932,269       | 2,652,000      | 2,000,000      |
| Student Tuition and Fees | 76,060,079      | 72,110,703      | 75,056,684      | 80,503,116      | 88,300,000     | 102,500,000    |
| All Other Revenue        | 2,117,414       | 4,397,249       | 5,460,576       | 5,460,576       | 13,590,000     | 10,890,000     |
| Total                    | 290,126,070     | 319,193,859     | 318,682,224     | 315,490,659     | 343,898,452    | 366,130,174    |

## Major Revenue Sources - Operating Funds As a Percent of Total Revenues

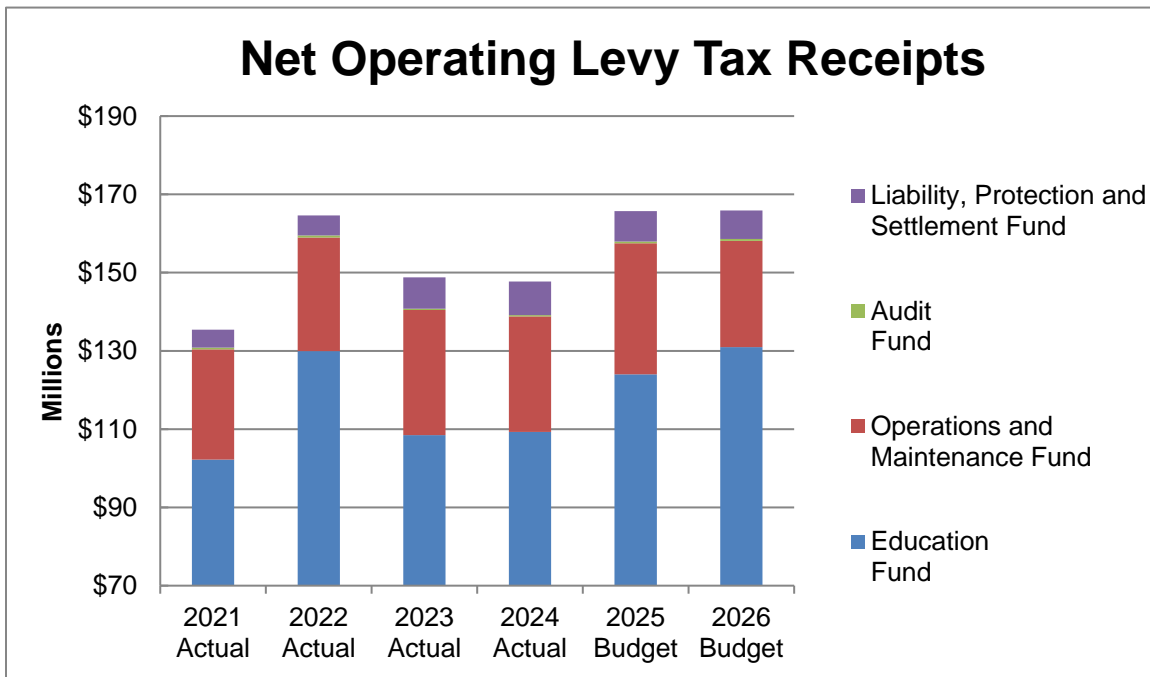


# CITY COLLEGES OF CHICAGO

## Community College District No. 508

**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.



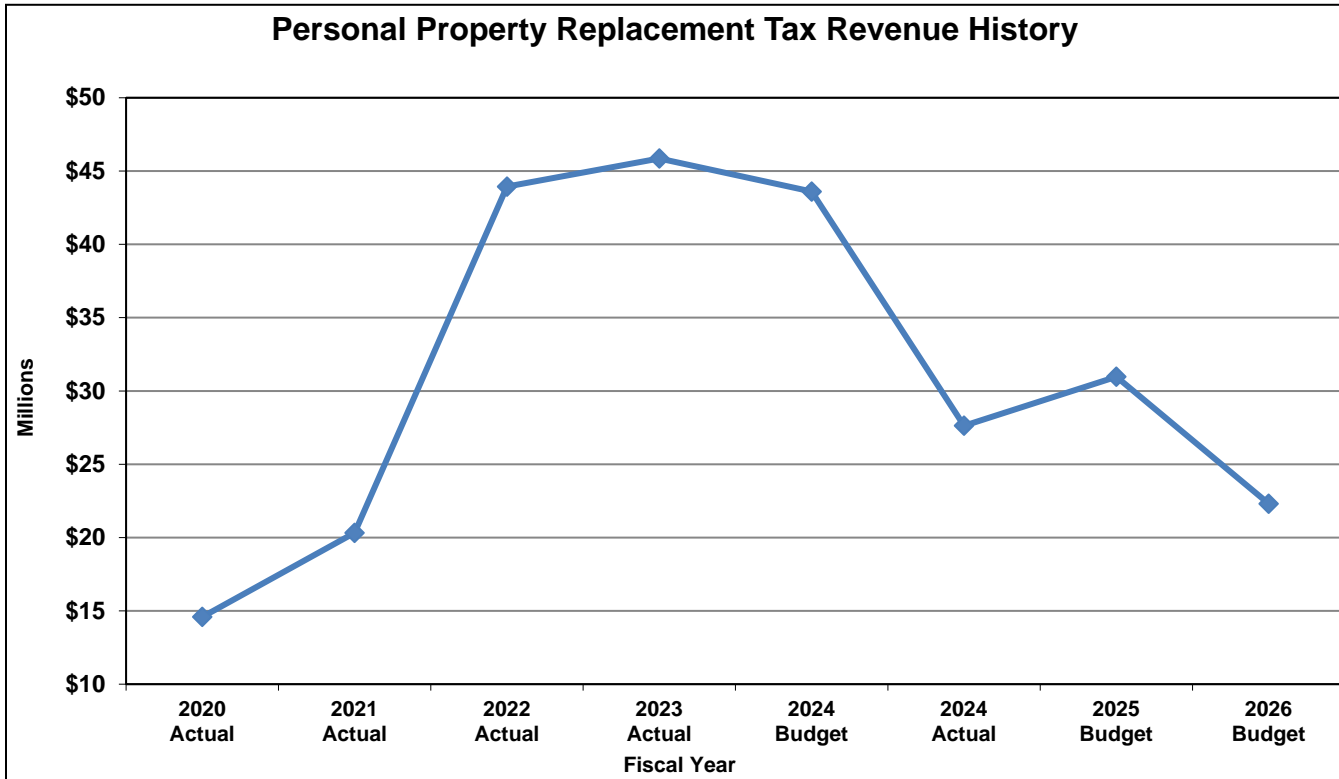
Property tax revenues included in the FY2026 budget are equal to half each of the 2024 and 2025 levies (collected in calendar years 2025 and 2026, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2026 property tax revenue allocations are:

| Fund                                        | Tentative Allocation   |
|---------------------------------------------|------------------------|
| Education Fund:                             | \$138.7 million        |
| Operations and Maintenance Fund:            | 33.5 million           |
| Liability, Protection, and Settlement Fund: | 7.7 million            |
| Audit Fund:                                 | 0.5 million            |
| <b>Total</b>                                | <b>\$180.4 million</b> |

The gross property tax levy for calendar 2024 is \$162.1 million and the proposed 2025 levy is \$171.7 million. The gross revenue is reduced by 1.64% to allow for loss and cost of collections and back tax refunds, and adding back in \$2.0 million for PA 102 collection credit adjustments, yielding net property tax revenue of \$165.9 million, which includes an annual estimated \$14.5 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.

# CITY COLLEGES OF CHICAGO

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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 FY2026 estimated \$22.3 million PPRT revenue is allocating \$13.3 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 \$9.0 million to the Education Fund. In its financial forecast, City Colleges projects a decrease to PPRT revenues based on FY2025 collection trends from IDOR revised forecasts impacting local government agencies statewide.

# CITY COLLEGES OF CHICAGO

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**Tuition:** Student tuition makes up approximately 28.0% of total budgeted FY2026 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.

| Tuition Schedule |                                      |                         |                      |                 |
|------------------|--------------------------------------|-------------------------|----------------------|-----------------|
| 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             | \$76,400,000    |
| 2024             | \$146.00                             | \$384.00                | \$481.00             | \$81,800,000    |
| 2025*            | \$153.00                             | \$403.00                | \$505.00             | \$94,300,000    |
| 2026*            | \$157.00                             | \$414.00                | \$518.00             | \$102,500,000   |

\* 2026 tuition revenue is budgeted and 2025 tuition revenue is forecasted estimates based on current actuals.

**Other Revenues:** FY2026 operating fund investment income, facilities rental, fundraising and other revenues are budgeted at \$14.5 million, representing a \$1.4 million increase.

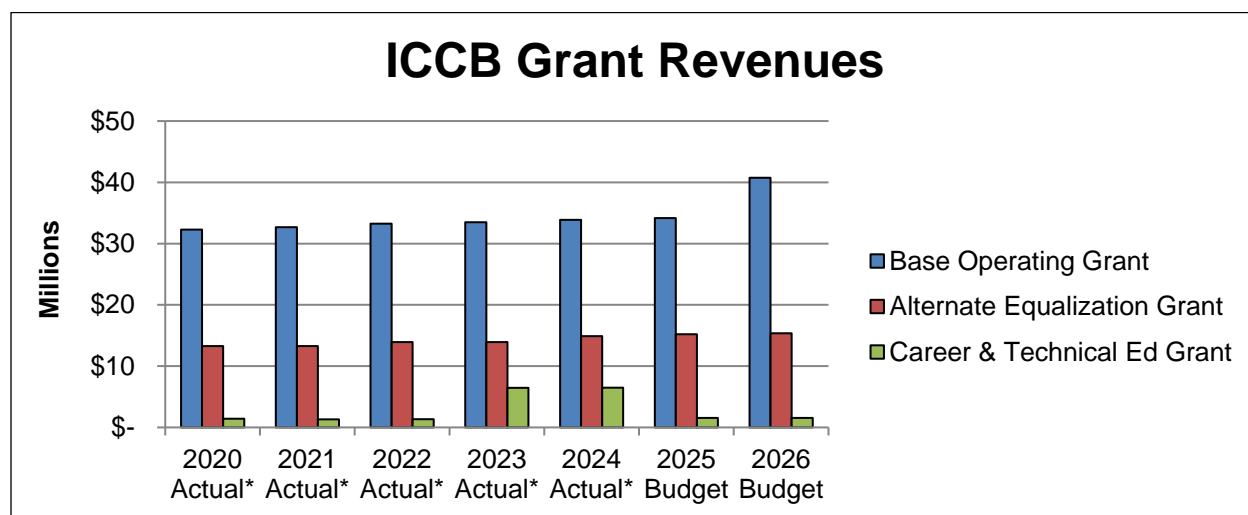
**State Revenues – Unrestricted Grants:** City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2026 ICCB unrestricted grants to City Colleges are budgeted at \$57.7 million.

|                              | 2021<br>Actual* | 2022<br>Actual* | 2023<br>Actual* | 2024<br>Actual* | 2025<br>Budget | 2026<br>Budget |
|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| Base Operating Grant         | 32,686,997      | 33,256,462      | 33,476,611      | 33,872,561      | 34,152,955     | 40,745,418     |
| Alternate Equalization Grant | 13,265,400      | 13,928,700      | 13,928,700      | 14,903,700      | 15,201,800     | 15,353,818     |
| Career & Technical Ed Grant  | 1,328,737       | 1,349,813       | 6,460,008       | 6,486,610       | 1,561,216      | 1,561,216      |
| Total                        | 47,281,134      | 48,534,975      | 53,865,319      | 55,262,871      | 50,915,971     | 57,660,452     |

\* 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<br>- 2017 | FY2018   | FY2019   | FY2020<br>- 2022 | FY2023   | FY2024   | FY2025   | FY2026   |
|-------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|----------|
| <b>Equalization Fund:</b>           |                  |          |          |                  |          |          |          |          |
| City Colleges<br>(Average Amount)   | \$0              | \$0      | \$0      | \$0              | \$0      | \$0      | \$0      | \$0      |
| Total Equalization<br>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 |
| City Colleges as a %<br>of Total    | 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 FY2026, City Colleges is receiving an alternate equalization grant of \$15.4 million.

# CITY COLLEGES OF CHICAGO

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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 FY2026, City Colleges anticipates receiving a total of \$181.6 million of restricted grants in addition to \$5.4 million of Adult Education grants reported as part of the \$366.1 million of Unrestricted operating fund in the "FY2026 All Funds by Fund Type Resources Available" table on page 5. This amount is broken down as follows: \$117.8 million for student financial aid and \$50.9 million in funded grants, including \$20.3 million in federal grants, \$12.6 million in state grants and \$18.0 million in local and non-governmental sources, as well as \$12.9 million in grant proposals which have been submitted for FY2026 with results still pending. Adult Education and Child Care grants are included under Operating with \$3.9 million in Federal grants and \$5.6 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 \$97.5 million of federal aid awards in FY2026; \$89.0 million from Pell grants, \$2.1 million from FSEOG and \$1.2 million from Work Study grants. City Colleges is projected to disburse \$5.3 million in subsidized and unsubsidized Title IV federal student loans. The State government awards City Colleges \$20.0 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 \$381 thousand in FY2026.

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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 \$2.1 million in FY2026.

**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 \$1.6 million for FY2026.

**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 FY2026.

**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 \$1.8 million from the Perkins Act in FY2026.

**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, 2020 and runs through August 31, 2025. City Colleges is budgeted to receive \$391 thousand in FY2026.

**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 FY2026.

**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 \$3.1 million in FY2026.



# CITY COLLEGES OF CHICAGO

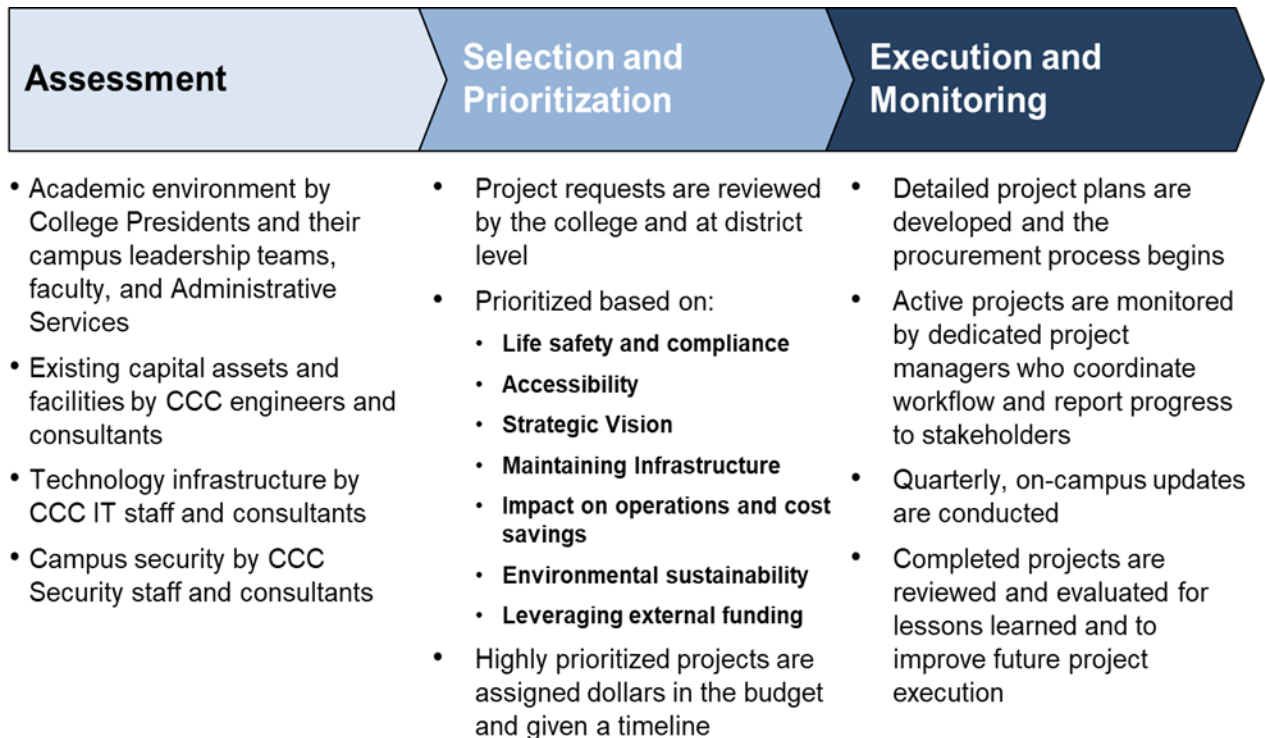
Community College District No. 508

## CAPITAL INVESTMENTS

### CAPITAL IMPROVEMENT PLANNING PROCESS OVERVIEW

City Colleges of Chicago (CCC) is made up of seven colleges with five satellite locations totaling more than 4 million square feet of facilities on 205 acres of land. Our oldest buildings were built in the 1970s and our two newest, the Olive-Harvey Transportation Distribution and Logistics (TDL) Center and the Daley Manufacturing Technology and Engineering Center (MTEC) both opened in 2019. The Capital Plan is based upon a comprehensive condition assessment survey of all existing capital assets and is updated annually. The Department of Administrative and Procurement Services, College leadership, and building engineers, collaboratively prioritize projects to support the academic vision, address student needs, and maintain infrastructure. The broad deferred maintenance and renovation plan covers the building envelope, facility infrastructure, furniture and equipment, the surrounding site landscape, technology and technology infrastructure.

From assessment to project completion the Department of Administrative and Procurement Services oversees capital investments to ensure the work conforms to ICCB guidelines and benefits the CCC community.

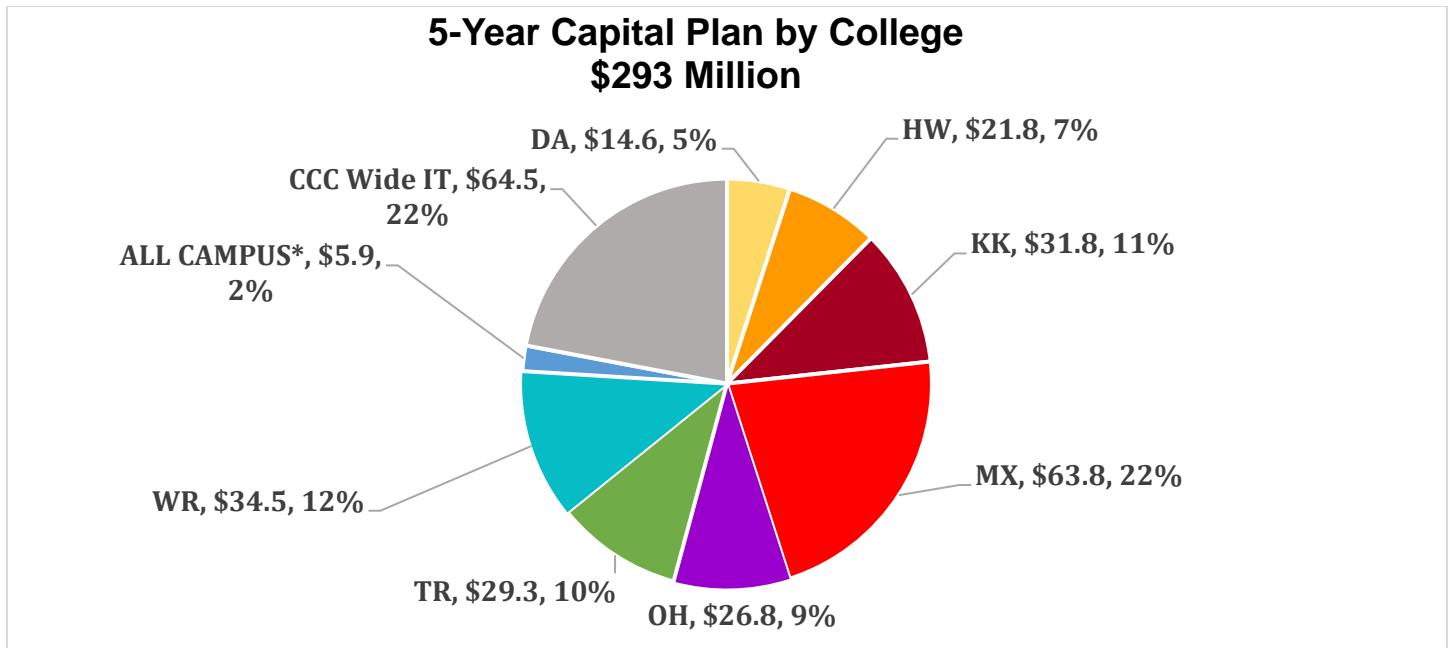


# CITY COLLEGES OF CHICAGO

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## FIVE YEAR CAPITAL PLAN

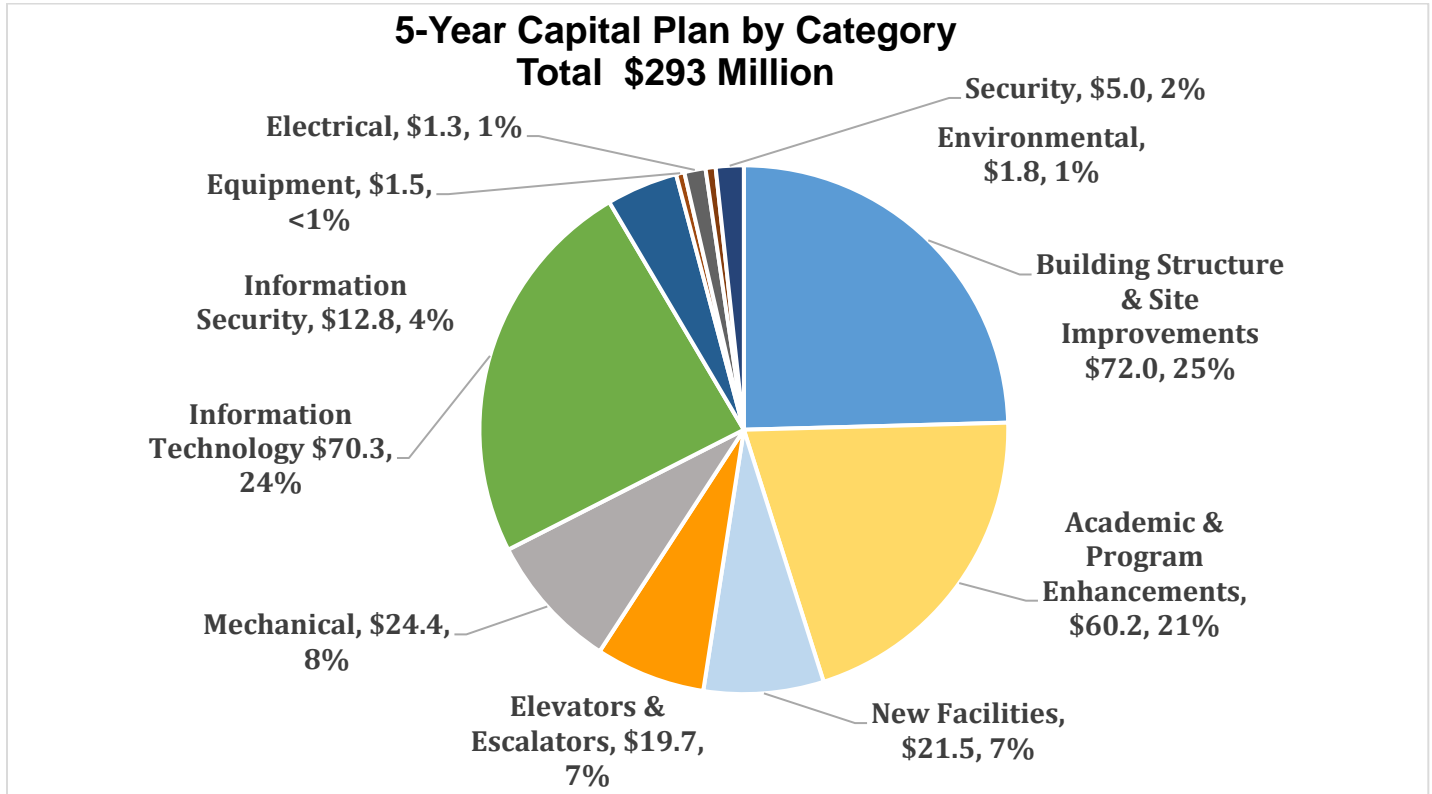
In FY2022, CCC entered a new five-year capital plan consisting of key programmatic and academic improvements, necessary deferred maintenance, information security, and technology and technology infrastructure upgrades. Projects are prioritized and included in the Capital Plan to align with our strategic vision and maintain the condition of our colleges. Each year CCC updates the plan based on a renewed assessment of conditions and evolving academic priorities; the updated FY2022 – FY2026 Capital Plan total is \$293 million. As we enter the final year of this plan, CCC has budgeted capital investments for FY2026 of up to \$75.9 million to include \$16.8 million in technology, technology infrastructure and information security, \$35.7 million in deferred maintenance, \$15.4 million in academic and programmatic enhancements, and \$8 million for new facilities. The academic and programmatic improvements and select construction projects will be prioritized by their impact on student success and are subject to external funding and/or Chancellor approval.



*\*All Campus includes contingency for emergencies and unforeseen conditions*

# CITY COLLEGES OF CHICAGO

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While deferred maintenance and renovations of outdated or underutilized spaces continue to be our major focus, the FY26 plan also includes a continued investment in the design of a new Malcolm X South Campus in Washington Park.

Deferred maintenance projects in the FY2026 capital plan include, but are not limited to parking lot renovations, façade upgrades, boiler replacement & HVAC upgrades, fire alarm replacements, plumbing piping & equipment replacement, and security camera replacement. An all-campus contingency is included to account for emergencies and unforeseen conditions. CCC-wide IT is comprised of a variety of software upgrades to keep CCC current with the latest technology network hardware, and cybersecurity. CCC's FY 2026 Information Security planned capital investments are \$2.5 million<sup>1</sup> of the overall capital plan. The focus of these investments is to secure and protect data, provide reliable access, and maintain resilient and secure systems.

<sup>1</sup> In addition to capital investments CCC has a planned operating budget of \$2.3 million for Information Security.

# CITY COLLEGES OF CHICAGO

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### ALL CAMPUSES FY2022-2026

|                                          |  | 2022                | 2023                | 2024                | 2025                | 2026                | Total                |
|------------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Equipment                                |  | \$245,000           | \$625,000           | \$300,000           | \$245,000           | \$80,000            | \$1,495,000          |
| Building Structure and Site Improvements |  | \$8,575,000         | \$6,470,000         | \$25,817,700        | \$16,538,300        | \$14,648,969        | \$72,049,969         |
| Elevators & Escalators                   |  | \$5,938,333         | \$3,000,000         | \$1,200,000         | \$4,512,500         | \$5,000,625         | \$19,651,458         |
| Mechanical Systems                       |  | \$3,592,790         | \$3,460,000         | \$4,835,000         | \$1,800,000         | \$10,721,450        | \$24,409,240         |
| Electrical Systems                       |  | \$250,000           | \$465,000           | \$420,000           | \$325,000           | \$2,325,000         | \$3,785,000          |
| Environmental & Compliance               |  | \$250,000           | \$375,000           | \$425,000           | \$450,000           | \$300,000           | \$1,800,000          |
| Academic & Programmatic Enhancements     |  | \$3,831,500         | \$13,142,790        | \$4,547,460         | \$23,350,000        | \$15,400,000        | \$60,271,750         |
| Information Technology                   |  | \$16,818,539        | \$11,794,950        | \$14,095,163        | \$13,272,490        | \$14,316,817        | \$70,297,959         |
| Information Security                     |  | \$585,000           | \$4,415,550         | \$2,844,443         | \$2,462,600         | \$2,483,950         | \$12,791,543         |
| Campus Security                          |  | \$840,000           | \$590,000           | \$450,000           | \$525,000           | \$2,599,000         | \$5,004,000          |
| New Facilities                           |  | \$0                 | \$0                 | \$0                 | \$13,500,000        | \$8,000,000         | \$21,500,000         |
| <b>Totals</b>                            |  | <b>\$40,926,162</b> | <b>\$44,338,290</b> | <b>\$54,934,766</b> | <b>\$76,980,890</b> | <b>\$75,875,811</b> | <b>\$293,055,919</b> |

### SUBTOTALS BY CAMPUS

|                                          |  | 2022      | 2023      | 2024        | 2025        | 2026        | Total       |
|------------------------------------------|--|-----------|-----------|-------------|-------------|-------------|-------------|
| <b>Richard J. Daley College</b>          |  |           |           |             |             |             |             |
| Equipment                                |  | \$75,000  | \$75,000  | \$0         | \$0         | \$80,000    | \$230,000   |
| Building Structure and Site Improvements |  | \$985,000 | \$590,000 | \$3,778,200 | \$1,069,200 | \$112,500   | \$6,534,900 |
| Elevators & Escalators                   |  | \$855,000 | \$25,000  | \$25,000    | \$25,000    | \$25,000    | \$955,000   |
| Mechanical Systems                       |  | \$175,000 | \$275,000 | \$250,000   | \$250,000   | \$3,586,450 | \$4,536,450 |
| Electrical Systems                       |  | \$75,000  | \$25,000  | \$25,000    | \$100,000   | \$25,000    | \$250,000   |
| Environmental & Compliance               |  | \$0       | \$0       | \$0         | \$0         | \$0         | \$0         |
| Academic & Programmatic Enhancements     |  | \$185,000 | \$0       | \$0         | \$0         | \$0         | \$185,000   |
| Information Technology                   |  | \$216,000 | \$300,000 | \$300,000   | \$300,000   | \$516,754   | \$1,632,754 |
| Campus Security                          |  | \$0       | \$25,000  | \$50,000    | \$75,000    | \$125,000   | \$275,000   |

|                                          |  | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|------------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Harold Washington College</b>         |  |                    |                    |                    |                    |                    |                     |
| Equipment                                |  | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Building Structure and Site Improvements |  | \$1,790,000        | \$65,000           | \$990,000          | \$268,000          | \$212,500          | \$3,325,500         |
| Elevators & Escalators                   |  | \$25,000           | \$25,000           | \$25,000           | \$3,512,500        | \$4,550,625        | \$8,138,125         |
| Mechanical Systems                       |  | \$1,082,500        | \$1,550,000        | \$2,335,000        | \$425,000          | \$150,000          | \$5,542,500         |
| Electrical Systems                       |  | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Environmental & Compliance               |  | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Academic & Programmatic Enhancements     |  | \$0                | \$125,000          | \$75,000           | \$875,000          | \$1,250,000        | \$2,325,000         |
| Information Technology                   |  | \$160,000          | \$525,000          | \$508,000          | \$514,000          | \$500,370          | \$2,207,370         |
| Campus Security                          |  | \$0                | \$25,000           | \$25,000           | \$50,000           | \$50,000           | \$150,000           |
| <b>Total Harold Washington College</b>   |  | <b>\$3,082,500</b> | <b>\$2,340,000</b> | <b>\$3,983,000</b> | <b>\$5,669,500</b> | <b>\$6,738,495</b> | <b>\$21,813,495</b> |

# CITY COLLEGES OF CHICAGO

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|                                          | 2022               | 2023               | 2024               | 2025                | 2026               | Total               |
|------------------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| <b>Kennedy-King College</b>              |                    |                    |                    |                     |                    |                     |
| Equipment                                | \$60,000           | \$300,000          | \$0                | \$50,000            | \$0                | \$410,000           |
| Building Structure and Site Improvements | \$90,000           | \$855,000          | \$3,190,000        | \$93,000            | \$212,500          | \$4,440,500         |
| Elevators & Escalators                   | \$250,000          | \$25,000           | \$25,000           | \$325,000           | \$25,000           | \$650,000           |
| Mechanical                               | \$165,000          | \$260,000          | \$325,000          | \$750,000           | \$850,000          | \$2,350,000         |
| Electrical                               | \$50,000           | \$110,000          | \$225,000          | \$50,000            | \$50,000           | \$485,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | \$0                 | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$1,418,500        | \$0                | \$1,265,250        | \$9,600,000         | \$2,450,000        | \$14,733,750        |
| Information Technology                   | \$315,000          | \$300,000          | \$620,000          | \$320,000           | \$550,000          | \$2,105,000         |
| Campus Security                          | \$440,000          | \$200,000          | \$225,000          | \$75,000            | \$2,149,000        | \$3,089,000         |
| New Facilities                           | \$0                | \$0                | \$0                | \$3,500,000         | \$0                | \$3,500,000         |
| <b>Total Kennedy-King College</b>        | <b>\$2,788,500</b> | <b>\$2,050,000</b> | <b>\$5,875,250</b> | <b>\$14,763,000</b> | <b>\$6,286,500</b> | <b>\$31,763,250</b> |

|                                          | 2022               | 2023                | 2024               | 2025                | 2026                | Total               |
|------------------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| <b>Malcolm X College</b>                 |                    |                     |                    |                     |                     |                     |
| Equipment                                | \$75,000           | \$0                 | \$0                | \$40,000            | \$0                 | \$115,000           |
| Building Structure and Site Improvements | \$315,000          | \$1,440,000         | \$4,215,000        | \$3,293,000         | \$587,500           | \$9,850,500         |
| Elevators & Escalators                   | \$4,533,333        | \$2,050,000         | \$550,000          | \$100,000           | \$50,000            | \$7,283,333         |
| Mechanical                               | \$175,000          | \$250,000           | \$250,000          | \$50,000            | \$1,023,750         | \$1,748,750         |
| Electrical                               | \$25,000           | \$25,000            | \$25,000           | \$75,000            | \$25,000            | \$175,000           |
| Environmental & Compliance               | \$0                | \$0                 | \$100,000          | \$100,000           | \$0                 | \$200,000           |
| Academic & Programmatic Enhancements     | \$1,478,000        | \$7,067,790         | \$2,432,210        | \$8,725,000         | \$2,650,000         | \$22,353,000        |
| Information Technology                   | \$585,369          | \$600,000           | \$1,016,901        | \$944,706           | \$687,028           | \$3,834,004         |
| Campus Security                          | \$200,000          | \$0                 | \$0                | \$0                 | \$0                 | \$200,000           |
| New Facilities                           | \$0                | \$0                 | \$0                | \$10,000,000        | \$8,000,000         | \$18,000,000        |
| <b>Total Malcolm X College</b>           | <b>\$7,386,702</b> | <b>\$11,432,790</b> | <b>\$8,589,111</b> | <b>\$23,327,706</b> | <b>\$13,023,278</b> | <b>\$63,759,587</b> |

|                                          | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Olive-Harvey College</b>              |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$250,000          | \$300,000          | \$80,000           | \$0                | \$630,000           |
| Building Structure and Site Improvements | \$3,480,000        | \$540,000          | \$4,530,000        | \$3,253,000        | \$487,500          | \$12,290,500        |
| Elevators & Escalators                   | \$0                | \$0                | \$0                | \$25,000           | \$25,000           | \$50,000            |
| Mechanical                               | \$150,000          | \$50,000           | \$250,000          | \$50,000           | \$3,686,250        | \$4,186,250         |
| Electrical                               | \$25,000           | \$230,000          | \$70,000           | \$25,000           | \$2,025,000        | \$2,375,000         |
| Environmental & Compliance               | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Academic & Programmatic Enhancements     | \$0                | \$2,000,000        | \$0                | \$0                | \$2,500,000        | \$4,500,000         |
| Information Technology                   | \$573,200          | \$400,000          | \$777,000          | \$412,000          | \$312,000          | \$2,474,200         |
| Campus Security                          | \$0                | \$65,000           | \$25,000           | \$125,000          | \$50,000           | \$265,000           |
| <b>Total Olive-Harvey College</b>        | <b>\$4,228,200</b> | <b>\$3,535,000</b> | <b>\$5,952,000</b> | <b>\$3,970,000</b> | <b>\$9,085,750</b> | <b>\$26,770,950</b> |

# CITY COLLEGES OF CHICAGO

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|                                          | 2022               | 2023               | 2024               | 2025               | 2026               | Total               |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Truman College</b>                    |                    |                    |                    |                    |                    |                     |
| Equipment                                | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                 |
| Building Structure and Site Improvements | \$40,000           | \$915,000          | \$4,399,500        | \$4,018,500        | \$8,367,969        | \$17,740,969        |
| Elevators & Escalators                   | \$250,000          | \$850,000          | \$0                | \$275,000          | \$25,000           | \$1,400,000         |
| Mechanical                               | \$957,500          | \$350,000          | \$1,075,000        | \$225,000          | \$250,000          | \$2,857,500         |
| Electrical                               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Environmental & Compliance               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$125,000           |
| Academic & Programmatic Enhancements     | \$0                | \$3,950,000        | \$125,000          | \$0                | \$0                | \$4,075,000         |
| Information Technology                   | \$115,000          | \$400,000          | \$900,305          | \$939,384          | \$510,000          | \$2,864,689         |
| Campus Security                          | \$0                | \$25,000           | \$25,000           | \$50,000           | \$50,000           | \$150,000           |
| <b>Total Truman College</b>              | <b>\$1,412,500</b> | <b>\$6,540,000</b> | <b>\$6,574,805</b> | <b>\$5,557,884</b> | <b>\$9,252,969</b> | <b>\$29,338,158</b> |

|                                          | 2022               | 2023               | 2024               | 2025               | 2026                | Total               |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| <b>Wright College</b>                    |                    |                    |                    |                    |                     |                     |
| Equipment                                | \$0                | \$0                | \$0                | \$0                | \$0                 | \$0                 |
| Building Structure and Site Improvements | \$1,665,000        | \$1,680,000        | \$4,555,000        | \$3,833,600        | \$3,108,500         | \$14,842,100        |
| Elevators & Escalators                   | \$25,000           | \$25,000           | \$575,000          | \$250,000          | \$300,000           | \$1,175,000         |
| Mechanical                               | \$887,790          | \$725,000          | \$350,000          | \$50,000           | \$1,175,000         | \$3,187,790         |
| Electrical                               | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$50,000            | \$150,000           |
| Environmental & Compliance               | \$0                | \$0                | \$0                | \$0                | \$0                 | \$0                 |
| Academic & Programmatic Enhancements     | \$750,000          | \$0                | \$650,000          | \$4,150,000        | \$5,800,000         | \$11,350,000        |
| Information Technology                   | \$1,038,600        | \$600,000          | \$565,000          | \$600,000          | \$634,000           | \$3,437,600         |
| Campus Security                          | \$50,000           | \$175,000          | \$25,000           | \$75,000           | \$75,000            | \$400,000           |
| <b>Total Wright College</b>              | <b>\$4,441,390</b> | <b>\$3,230,000</b> | <b>\$6,745,000</b> | <b>\$8,983,600</b> | <b>\$11,142,500</b> | <b>\$34,542,490</b> |

|                                          | 2022                | 2023                | 2024                | 2025                | 2026                | Total               |
|------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>All Campus</b>                        |                     |                     |                     |                     |                     |                     |
| Equipment                                | \$35,000            | \$0                 | \$0                 | \$75,000            | \$0                 | \$110,000           |
| Building Structure and Site Improvements | \$210,000           | \$385,000           | \$160,000           | \$710,000           | \$1,560,000         | \$3,025,000         |
| Elevators & Escalators                   | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Mechanical                               | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Electrical                               | \$0                 | \$0                 | \$0                 | \$0                 | \$100,000           | \$100,000           |
| Environmental & Compliance               | \$225,000           | \$350,000           | \$300,000           | \$325,000           | \$275,000           | \$1,475,000         |
| Academic & Programmatic Enhancements     | \$0                 | \$0                 | \$0                 | \$0                 | \$750,000           | \$750,000           |
| Information Technology                   | \$13,815,370        | \$8,669,950         | \$9,407,957         | \$9,242,400         | \$10,606,665        | \$51,742,342        |
| Information Security                     | \$585,000           | \$4,415,550         | \$2,844,443         | \$2,462,600         | \$2,483,950         | \$12,791,543        |
| Campus Security                          | \$150,000           | \$75,000            | \$75,000            | \$75,000            | \$100,000           | \$475,000           |
| <b>Total District-Wide College</b>       | <b>\$15,020,370</b> | <b>\$13,895,500</b> | <b>\$12,787,400</b> | <b>\$12,890,000</b> | <b>\$15,875,615</b> | <b>\$70,468,885</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## FY2026 Projection - Capital Funding Plan

| Sources                                | Amount<br>(in Millions) |
|----------------------------------------|-------------------------|
| <b>State</b>                           |                         |
| Appropriation for Capital Improvements | \$22.4                  |
| Anticipated Grants                     | \$2.0                   |
| <b>State Subtotal</b>                  | <b>\$24.4</b>           |
|                                        |                         |
| <b>Local</b>                           |                         |
| CCC Cash*                              | \$49.4                  |
| Other Reimbursements                   | \$2.0                   |
| <b>Local Subtotal</b>                  | <b>\$51.4</b>           |
|                                        |                         |
| <b>Total Capital Resources</b>         | <b>\$75.8</b>           |

\*CCC is working to identify additional external sources of funding for the new facilities in the capital plan.

## IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

Though there are different types of budgets, the Capital Plan and the annual Operating Budget are interconnected in many ways, such as personal property replacement tax funding in the capital fund. In addition, capital assets such as new buildings require annual operating expenses for utilities and maintenance, among other items.

CCC considers sustainability in the early planning phases on individual projects, and sustainability goals writ-large are integrated into and help guide overall long-term planning for capital investments. Annual facility assessments also help enable a long-term strategy of increased energy efficiency, reduced energy consumption, and improved reliability and comfort within our facilities.

Capital projects focusing on energy-saving measures can reduce long-term operating expenses including utility spending and equipment maintenance. Examples of such projects may include: LED light installation; roof and façade replacement; and HVAC equipment recommissioning. Our newer buildings including Malcolm X College, the Olive-Harvey TDL Center, and Daley MTEC are LEED certified. The addition at the Malcolm X West Campus will be LEED certified.

The impact of capital expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Recently complete and ongoing projects such as the Humboldt Park Vocational Education Center boiler replacement, Truman College air-handler replacement and boiler replacement, and the Olive-Harvey, Truman and Wright College roof replacements will have a direct positive impact on our operating expenses. Our future sustainability planning will increase our energy-savings and continue to reduce operating expenses.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### NEW/ONGOING CONSTRUCTION ACTIVITIES

The FY2025 capital budget focused on primarily critical deferred maintenance and select programmatic improvements, including several large, deferred maintenance projects that were advanced and will continue into FY2026 and beyond. Following are a sample of new and ongoing projects that support CCC strategic vision and reflect our commitment to maintain the quality of the facilities.

#### Ongoing Projects:

**Daley College Parking Lot Renovation:** Renovation and expansion of the north parking lot will provide more parking and maintain safe vehicular access to the campus. Three of the existing temporary buildings will be demolished, new lighting and signage will be installed. Design is complete and construction is expected to start in Fall of 2025.

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

**Harold Washington Pipe Replacement & Plumbing Upgrades:** The scope of work includes the replacement of galvanized piping and related plumbing fixtures & pumps and renovation of bathrooms on the 1<sup>st</sup>, 2<sup>nd</sup>, and 11<sup>th</sup> floors. Construction will commence in June of 2025 and 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)*

**Kennedy-King College Fire Alarm:** Scope of work includes replacement of the obsolete campus-wide fire alarm and PA system to maintain safety. Construction will commence in June of 2025 and the project is expected to be complete in early 2026.

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

**Kennedy-King College Dawson Tech Welding Lab Upgrades:** Replacement of the welding booths, related ventilation system, and equipment will modernize the lab to meet current industry standards and improve the student experience. Construction is expected to start in Summer of 2025 and complete in the Spring of 2026.

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

**School of Nursing Expansion:** The expansion of the CCC School of Nursing will return a full nursing pathway to the Englewood community. The 2<sup>nd</sup> floor of the existing library building at Kennedy-King College will be renovated to include a simulated hospital and related support spaces. An assessment and potential reprogramming of the library will be included. Design is ongoing with a projected opening in early 2027.

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Malcolm X College West Campus Addition & Renovation:** In collaboration with the Public Building Commission of Chicago, we are building an addition to Malcolm X's satellite campus. The scope of work includes a new multi-purpose community space, restrooms, and lobby as well as upgrades to the utilities and life safety systems throughout the building. Construction is ongoing and the project is expected to be complete in Spring of 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:** The new facility located in Washington Park will establish the first clinical lab technician program for City Colleges of Chicago with the opportunity to expand Malcolm X's academic programming for high demand allied health professions. The project is anticipated to include a 50,000 sq. ft 4-story building and site development. Programming commenced in the fall of 2024 and is ongoing with a 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:** The existing roof membrane needs to be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building. Design is complete and construction is expected to start in Fall of 2025.

**Olive-Harvey Ring Road and Student Parking Lot Renovation:** Scope of work includes the repaving of the college ring road and resurfacing of the student parking lot. Design is ongoing and construction is expected to start in Spring of 2026.

*(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:** The existing roof membrane will be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building, and replacement of the roof top generator. Design will be complete in the summer of 2025 and construction is expected to start in Spring of 2026.

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

**Wright College Roof Replacement:** The existing roof membrane will be replaced to maintain a watertight building envelope. The scope of the roof replacement project will include new insulation that will improve the energy performance of the building. Design is complete and construction is expected to start in Fall of 2025.

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Wright College STEM Labs & Innovation Center:** The STEM laboratory portion of the project will establish two laboratory/classroom spaces to enhance STEM instruction. One lab will be dedicated to the Biology and Chemistry departments, and the other to the Mechanical and Electrical Engineering departments. Both labs will feature new equipment, furniture, instructional elements, and collaborative workstations. Design is ongoing with an expected opening in late 2026.

The Innovation Center phase involves the modernization of a portion of the existing Learning Resource Center. Renovations will support a range of uses—quiet study, collaborative workspaces, and touchdown stations. Design is ongoing with an expected opening in 2027.

### New Projects:

**Daley College Pipe Replacement & Plumbing Upgrades :** The scope of work includes replacement of existing pumps, storm, sanitary, and domestic water distribution piping within the building. The project will commence in late 2025.

*(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:** The two sets of escalators that run from the first floor to the ninth floor will be replaced to improve vertical circulation in the building. The project will commence in late 2025.

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

**Kennedy-King College Dawson Tech Fire Alarm Replacement:** Scope of work includes replacement of the obsolete campus-wide fire alarm and relocation of the main fire panel. The project will commence in late 2025.

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

**Kennedy-King College Dawson Tech Parking Lot Renovation:** The scope of work includes the complete replacement and expansion of the existing parking lot to increase capacity and address the deteriorated condition of the lot. Design is expected to start in September of 2025 and a projected construction completion in late 2026.

**Kennedy-King College Food Pantry:** In collaboration with the Greater Chicago Food Depository, we will be creating an expanded food pantry with the aesthetic of a grocery store that will offer ready-made meals for students. Project is expected to be complete in Fall of 2025.

**Malcolm X College West Campus Boiler Replacement:** The existing boilers are beyond their expected lifespan and will be replaced with more energy-efficient units. Engineering is expected to start in late 2025.

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

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Olive-Harvey Pipe Replacement & Plumbing Upgrades:** The scope of work includes replacement of existing pumps, storm, sanitary, and domestic water distribution piping within the building. The project will commence in late 2025.

*(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:** The scope of work will include the replacement of windows and restoration or replacement of the metal paneling to restore a watertight building envelope. Design for the replacement of all the windows and insulated panel over cladding will significantly improve the energy performance of the building and revitalize the facade. Project is expected to commence in late 2025.

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

**Wright College Curtain Wall Replacement:** This project replaces portions of the existing building envelope to maintain a watertight exterior. Replacement of the curtain wall system will also significantly improve the energy performance of the building. Design commencement in May 2025 and project is expected to be complete by the end of 2027.

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

### TECHNOLOGY AND SOFTWARE UPGRADES

**Software Implementation / Upgrades:** A variety of software upgrades are scheduled to keep City Colleges current with the latest technology. Continued integration and implementation of CRM and Web Redesign initiatives to enhance student success by improving technology and simplifying processes 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

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## 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 FY2026, City Colleges is budgeting \$13,327,700 for debt service expenditures, which includes total interest of \$13,207,700 and total principal payments of \$120,000 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2017 and Series 2024. 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.

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.

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**CITY COLLEGES<sup>®</sup>**  
**OF CHICAGO**

## **FINANCIAL SUMMARY AND TABLES**



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**OF CHICAGO**

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### FY2026 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       | -                  | -                         | -                        | -                  | -                    | 49,475,811                                   | 49,475,811         |
| <b>2026 Revenues</b>                |                    |                           |                          |                    |                      |                                              |                    |
| Estimated 2024 Tax Levy             | 81,049,929         | -                         | 81,049,929               | -                  | -                    | -                                            | 81,049,929         |
| Estimated 2025 Tax Levy             | 85,850,071         | -                         | 85,850,071               | -                  | -                    | -                                            | 85,850,071         |
| Estimated Loss and Cost             | (1,000,000)        | -                         | (1,000,000)              | -                  | -                    | -                                            | (1,000,000)        |
| Tax Increment Financing Surplus     | 14,500,000         | -                         | 14,500,000               | -                  | -                    | -                                            | 14,500,000         |
| Local Government Grants (less PPRT) | -                  | -                         | -                        | 19,400,198         | -                    | -                                            | 19,400,198         |
| <b>Local Government Total</b>       | <b>180,400,000</b> | <b>-</b>                  | <b>180,400,000</b>       | <b>19,400,198</b>  | <b>-</b>             | <b>-</b>                                     | <b>199,800,198</b> |
| Personal Property Replacement Tax   | 8,983,469          | -                         | 8,983,469                | -                  | 13,327,700           | -                                            | 22,311,169         |
| State Government                    | 61,356,705         | -                         | 61,356,705               | 40,509,004         | -                    | 24,400,000                                   | 126,265,709        |
| Federal Government                  | 2,000,000          | -                         | 2,000,000                | 121,715,209        | -                    | -                                            | 123,715,209        |
| Tuition and Fees                    | 102,500,000        | -                         | 102,500,000              | -                  | -                    | -                                            | 102,500,000        |
| Auxiliary/Enterprise                | 1,300,000          | 11,077,068                | 12,377,068               | -                  | -                    | -                                            | 12,377,068         |
| Facilities Rental                   | 1,290,000          | -                         | 1,290,000                | -                  | -                    | -                                            | 1,290,000          |
| Investment Revenue                  | 6,800,000          | -                         | 6,800,000                | -                  | -                    | -                                            | 6,800,000          |
| Other Sources                       | 1,500,000          | -                         | 1,500,000                | -                  | -                    | 2,000,000                                    | 3,500,000          |
| <b>Revenue Total</b>                | <b>366,130,174</b> | <b>11,077,068</b>         | <b>377,207,242</b>       | <b>181,624,411</b> | <b>13,327,700</b>    | <b>26,400,000</b>                            | <b>598,559,352</b> |
| <b>Resource Total</b>               | <b>366,130,174</b> | <b>11,077,068</b>         | <b>377,207,242</b>       | <b>181,624,411</b> | <b>13,327,700</b>    | <b>75,875,811</b>                            | <b>648,035,164</b> |
| <b>2026 Expenditures by Program</b> |                    |                           |                          |                    |                      |                                              |                    |
| Instruction                         | 127,053,982        | 187,500                   | 127,241,482              | 19,453,440         | -                    | -                                            | 146,694,922        |
| Academic Support                    | 32,510,345         | -                         | 32,510,345               | 21,473,766         | -                    | -                                            | 53,984,111         |
| Student Services                    | 52,280,016         | 105,021                   | 52,385,037               | 14,901,588         | -                    | -                                            | 67,286,625         |
| Public Service                      | 1,068,485          | 1,993,865                 | 3,062,350                | 3,028,696          | -                    | -                                            | 6,091,046          |
| Organized Research                  | -                  | -                         | -                        | 241,836            | -                    | -                                            | 241,836            |
| Auxiliary/Enterprise                | 7,904,552          | 9,533,575                 | 17,438,127               | 3,286,256          | -                    | -                                            | 20,724,383         |
| Operations and Maintenance          | 50,069,055         | -                         | 50,069,055               | -                  | 13,327,700           | -                                            | 63,396,755         |
| Institutional Support               | 80,806,232         | 286,155                   | 81,092,387               | 1,464,371          | -                    | 75,875,811                                   | 158,432,569        |
| Scholarships, Grants, Waivers       | 13,407,459         | 1,000                     | 13,408,459               | 117,774,458        | -                    | -                                            | 131,182,917        |
| <b>Expenditure Total</b>            | <b>365,100,126</b> | <b>12,107,116</b>         | <b>377,207,242</b>       | <b>181,624,411</b> | <b>13,327,700</b>    | <b>75,875,811</b>                            | <b>648,035,164</b> |
| <b>2026 Expenditures by Object</b>  |                    |                           |                          |                    |                      |                                              |                    |
| Salaries                            | 252,258,243        | 7,957,778                 | 260,216,021              | 44,479,797         | -                    | -                                            | 304,695,818        |
| Employee Benefits                   | 40,432,013         | 1,417,987                 | 41,850,000               | 7,658,447          | -                    | -                                            | 49,508,447         |
| Contractual Services                | 17,758,974         | 1,197,695                 | 18,956,669               | 4,014,338          | -                    | -                                            | 22,971,007         |
| Materials and Supplies              | 20,418,021         | 994,304                   | 21,412,325               | 5,952,623          | -                    | -                                            | 27,364,948         |
| Travel and Conference               | 1,374,242          | 94,352                    | 1,468,594                | 838,773            | -                    | -                                            | 2,307,367          |
| Fixed Charges                       | 4,543,452          | -                         | 4,543,452                | -                  | 13,327,700           | -                                            | 17,871,152         |
| Utilities                           | 10,648,722         | -                         | 10,648,722               | 5,897              | -                    | -                                            | 10,654,619         |
| Capital Outlay                      | -                  | -                         | -                        | 1,374              | -                    | 75,875,811                                   | 75,877,185         |
| Other Expenditures                  | -                  | -                         | -                        | -                  | -                    | -                                            | -                  |
| Waivers and Scholarships            | 13,442,459         | 445,000                   | 13,887,459               | -                  | -                    | -                                            | 13,887,459         |
| Bad Debt                            | 3,000,000          | -                         | 3,000,000                | 117,774,458        | -                    | -                                            | 120,774,458        |
| Other Expenditures                  | 1,224,000          | -                         | 1,224,000                | 898,703            | -                    | -                                            | 2,122,703          |
| <b>Object Total</b>                 | <b>365,100,126</b> | <b>12,107,116</b>         | <b>377,207,242</b>       | <b>181,624,411</b> | <b>13,327,700</b>    | <b>75,875,811</b>                            | <b>648,035,164</b> |
| <b>Resource less Expenditure</b>    | <b>1,030,048</b>   | <b>(1,030,048)</b>        | <b>-</b>                 | <b>-</b>           | <b>-</b>             | <b>-</b>                                     | <b>-</b>           |

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

### FY2026 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              |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|
| <b>Expenditures by Program</b> |                   |                   |                   |                   |                   |                   |                   |                   |                       |                    |
| Instruction                    | 14,362,696        | 24,353,235        | 15,263,953        | 25,300,111        | 10,070,886        | 15,609,158        | 21,010,924        | 264,333           | 818,686               | 127,053,982        |
| Academic Support               | 1,856,440         | 3,066,512         | 2,791,238         | 7,729,846         | 2,595,240         | 3,563,380         | 4,778,112         | 2,545,241         | 3,584,336             | 32,510,345         |
| Student Services               | 5,523,235         | 9,187,471         | 5,576,299         | 7,477,420         | 4,587,224         | 6,617,348         | 8,733,362         | 3,425,103         | 1,152,554             | 52,280,016         |
| Public Service                 | 204,531           |                   |                   |                   |                   |                   | 132,611           | 622,445           | 108,898               | 1,068,485          |
| Auxiliary/Enterprise           | 372,030           |                   | 940,625           | 632,881           | 656,573           | 525,604           | 455,301           | 4,021,538         | 300,000               | 7,904,552          |
| Operations and Maintenance     | 7,465,158         | 4,036,653         | 9,390,295         | 6,646,004         | 6,140,453         | 6,054,944         | 6,422,603         | 3,820,246         | 92,699                | 50,069,055         |
| Institutional Support          | 2,720,656         | 2,943,561         | 3,332,084         | 5,429,196         | 2,912,490         | 3,102,730         | 2,179,997         | 50,186,125        | 7,999,393             | 80,806,232         |
| Scholarships, Grants, Waivers  | 419,000           | 128,487           | 200,000           | 135,000           | 315,000           | 145,648           | 490,000           |                   | 11,574,324            | 13,407,459         |
| <b>Program Total</b>           | <b>32,923,746</b> | <b>43,715,919</b> | <b>37,494,494</b> | <b>53,350,458</b> | <b>27,277,866</b> | <b>35,618,812</b> | <b>44,202,910</b> | <b>64,885,031</b> | <b>25,630,890</b>     | <b>365,100,126</b> |
| <b>Expenditures by Object</b>  |                   |                   |                   |                   |                   |                   |                   |                   |                       |                    |
| Salaries                       | 25,316,363        | 34,735,957        | 27,229,068        | 40,888,302        | 20,479,431        | 27,544,071        | 34,270,011        | 37,895,272        | 3,899,768             | 252,258,243        |
| Employee Benefits              | 4,243,949         | 5,978,184         | 4,855,186         | 7,778,804         | 3,783,146         | 5,040,279         | 5,904,812         | 7,901,048         | (5,053,395)           | 40,432,013         |
| Contractual Services           | 729,425           | 1,098,325         | 1,038,492         | 1,883,860         | 708,685           | 672,200           | 810,950           | 5,791,687         | 5,025,350             | 17,758,974         |
| Materials and Supplies         | 688,168           | 811,940           | 1,420,482         | 805,778           | 611,730           | 731,150           | 773,135           | 10,243,452        | 4,332,186             | 20,418,021         |
| Travel and Conference          | 123,550           | 73,575            | 135,700           | 204,859           | 102,700           | 77,250            | 157,800           | 479,408           | 19,400                | 1,374,242          |
| Fixed Charges                  | 56,000            | 48,000            | 75,000            | 64,000            | 71,000            | 96,500            | 70,000            | 1,309,695         | 2,753,257             | 4,543,452          |
| Utilities                      | 1,199,131         | 635,947           | 2,454,821         | 1,422,125         | 1,122,500         | 1,211,886         | 1,562,843         | 1,039,469         |                       | 10,648,722         |
| Other Expenditures             |                   |                   |                   |                   |                   |                   |                   |                   |                       |                    |
| Waivers and Scholarships       | 419,000           | 128,487           | 200,000           | 135,000           | 325,000           | 145,648           | 490,000           | 25,000            | 11,574,324            | 13,442,459         |
| Bad Debt                       | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 3,000,000             | 3,000,000          |
| Other Expenses                 | 148,160           | 205,504           | 85,745            | 167,730           | 73,674            | 99,828            | 163,359           | 200,000           | 80,000                | 1,224,000          |
| <b>Object Total</b>            | <b>32,923,746</b> | <b>43,715,919</b> | <b>37,494,494</b> | <b>53,350,458</b> | <b>27,277,866</b> | <b>35,618,812</b> | <b>44,202,910</b> | <b>64,885,031</b> | <b>25,630,890</b>     | <b>365,100,126</b> |

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Education Fund

| Type                            | Program Description           | FY 2024<br>Audit   | FY 2025<br>Budget  | FY 2026<br>Budget<br>Request |
|---------------------------------|-------------------------------|--------------------|--------------------|------------------------------|
| <b>Revenues</b>                 |                               |                    |                    |                              |
|                                 | Local Government              | 109,278,657        | 124,013,139        | 144,518,848                  |
|                                 | Personal Property Replacement | 20,854,411         | 19,014,750         | 8,983,469                    |
|                                 | State Government              | 59,025,609         | 54,612,224         | 61,356,705                   |
|                                 | Federal Government            | 1,932,269          | 2,652,000          | 2,000,000                    |
|                                 | Tuition and Fees              | 80,503,116         | 88,300,000         | 102,500,000                  |
|                                 | Auxiliary/Enterprise          | 197,575            | 1,300,000          | 1,300,000                    |
|                                 | Investment Revenue            | 7,150,822          | 6,000,000          | 6,800,000                    |
|                                 | Other Sources                 | 798,575            | 5,000,000          | 1,500,000                    |
| <b>Revenue Total</b>            |                               | <b>279,741,033</b> | <b>300,892,113</b> | <b>328,959,022</b>           |
| <b>Expenditures by Program</b>  |                               |                    |                    |                              |
|                                 | Instruction                   | 117,047,663        | 122,161,450        | 127,053,982                  |
|                                 | Academic Support              | 25,265,102         | 29,999,181         | 32,510,345                   |
|                                 | Student Services              | 38,421,026         | 47,697,365         | 52,280,016                   |
|                                 | Public Service                | 453,647            | 822,820            | 1,068,485                    |
|                                 | Organized Research            | -                  | -                  | -                            |
|                                 | Auxiliary/Enterprise          | 6,835,166          | 8,154,171          | 7,904,552                    |
|                                 | Operations and Maintenance    | 10,500,902         | 12,728,094         | 13,444,442                   |
|                                 | Institutional Support         | 29,251,086         | 66,812,188         | 72,241,053                   |
|                                 | Scholarships, Grants, Waivers | 11,762,157         | 12,401,803         | 13,407,459                   |
| <b>Program Total</b>            |                               | <b>239,536,748</b> | <b>300,777,072</b> | <b>319,910,334</b>           |
| <b>Expenditures by Object</b>   |                               |                    |                    |                              |
|                                 | Salaries                      | 210,019,929        | 221,398,007        | 233,910,116                  |
|                                 | Employee Benefits             | (9,679,397)        | 26,343,398         | 31,832,338                   |
|                                 | Contractual Services          | 8,645,365          | 15,516,095         | 14,459,180                   |
|                                 | Materials and Supplies        | 14,860,289         | 18,696,438         | 19,162,935                   |
|                                 | Travel and Conference         | 931,088            | 1,168,601          | 1,373,242                    |
|                                 | Fixed Charges                 | 434,826            | 602,195            | 590,195                      |
|                                 | Utilities                     | 721,482            | 922,000            | 915,869                      |
|                                 | Capital Outlay                | -                  | -                  | -                            |
|                                 | Other Expenditures            |                    |                    |                              |
|                                 | Waivers and Scholarships      | 11,762,157         | 12,411,803         | 13,442,459                   |
|                                 | Bad Debt                      | 2,239,725          | 2,626,535          | 3,000,000                    |
|                                 | Other Expenditures            | (398,715)          | 1,092,000          | 1,224,000                    |
| <b>Object Total</b>             |                               | <b>239,536,748</b> | <b>300,777,072</b> | <b>319,910,334</b>           |
| <b>Revenue less Expenditure</b> |                               | <b>40,204,285</b>  | <b>115,041</b>     | <b>9,048,688</b>             |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Operations and Maintenance Funds (Unrestricted)

| Type                             | Program Description           | FY 2024<br>Audit  | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                   |                   |                              |
|                                  | Local Government              | 29,541,214        | 33,474,275        | 28,110,635                   |
|                                  | State Government              | -                 | -                 | -                            |
|                                  | Federal Government            | -                 | -                 | -                            |
|                                  | Tuition and Fees              | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Facilities Rental             | 1,216,525         | 1,290,000         | 1,290,000                    |
|                                  | Investment Revenue            | -                 | -                 | -                            |
|                                  | Other Sources                 | -                 | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>30,757,739</b> | <b>34,764,275</b> | <b>29,400,635</b>            |
| <b>Expenditures by Program</b>   |                               |                   |                   |                              |
|                                  | Instruction                   | -                 | -                 | -                            |
|                                  | Academic Support              | -                 | -                 | -                            |
|                                  | Student Services              | -                 | -                 | -                            |
|                                  | Public Service                | -                 | -                 | -                            |
|                                  | Organized Research            | -                 | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                  | Operations and Maintenance    | 33,591,103        | 34,761,275        | 36,624,613                   |
|                                  | Institutional Support         | 3,000             | 3,000             | 3,000                        |
|                                  | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>             |                               | <b>33,594,103</b> | <b>34,764,275</b> | <b>36,627,613</b>            |
| <b>Expenditures by Object</b>    |                               |                   |                   |                              |
|                                  | Salaries                      | 17,554,942        | 16,862,423        | 18,054,717                   |
|                                  | Employee Benefits             | 2,746,728         | 3,471,767         | 3,698,763                    |
|                                  | Contractual Services          | 2,285,193         | 2,673,159         | 2,685,194                    |
|                                  | Materials and Supplies        | 1,051,728         | 1,202,545         | 1,255,086                    |
|                                  | Travel and Conference         | -                 | 10,000            | 1,000                        |
|                                  | Fixed Charges                 | 707,273           | 1,095,000         | 1,200,000                    |
|                                  | Utilities                     | 9,238,840         | 9,449,381         | 9,732,853                    |
|                                  | Capital Outlay                | 9,399             | -                 | -                            |
|                                  | Other Expenditures            |                   |                   |                              |
|                                  | Waivers and Scholarships      | -                 | -                 | -                            |
|                                  | Bad Debt                      | -                 | -                 | -                            |
|                                  | Other Expenditures            | -                 | -                 | -                            |
| <b>Object Total</b>              |                               | <b>33,594,103</b> | <b>34,764,275</b> | <b>36,627,613</b>            |
| <b>Resource less Expenditure</b> |                               | <b>-</b>          | <b>-</b>          | <b>(7,226,978)</b>           |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Liability, Protection, and Settlement Fund

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | 8,582,625        | 7,772,464         | 7,300,916                    |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>8,582,625</b> | <b>7,772,464</b>  | <b>7,300,916</b>             |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | 103,547          | -                 | -                            |
|                                  | Institutional Support         | 6,148,086        | 7,772,464         | 8,092,579                    |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>6,251,633</b> | <b>7,772,464</b>  | <b>8,092,579</b>             |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 370,856          | 286,787           | 293,410                      |
|                                  | Employee Benefits             | 4,288,396        | 4,899,537         | 4,900,912                    |
|                                  | Contractual Services          | 113,329          | 145,000           | 145,000                      |
|                                  | Materials and Supplies        | -                | -                 | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | 2,079,184        | 2,441,140         | 2,753,257                    |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | (600,131)        | -                 | -                            |
| <b>Object Total</b>              |                               | <b>6,251,633</b> | <b>7,772,464</b>  | <b>8,092,579</b>             |
| <b>Resource less Expenditure</b> |                               | <b>2,330,992</b> | <b>-</b>          | <b>(791,663)</b>             |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

| Audit Fund                |                               |           |         |                |
|---------------------------|-------------------------------|-----------|---------|----------------|
|                           |                               | FY 2024   | FY 2025 | FY 2026        |
| Type                      | Program Description           | Audit     | Budget  | Budget Request |
| Revenues                  |                               |           |         |                |
|                           | Local Government              | 312,182   | 469,600 | 469,000        |
|                           | State Government              | -         | -       | -              |
|                           | Federal Government            | -         | -       | -              |
|                           | Tuition and Fees              | -         | -       | -              |
|                           | Auxiliary/Enterprise          | -         | -       | -              |
|                           | Investment Revenue            | -         | -       | -              |
|                           | Other Sources                 | -         | -       | -              |
| Revenue Total             |                               | 312,182   | 469,600 | 469,000        |
| Expenditures by Program   |                               |           |         |                |
|                           | Instruction                   | -         | -       | -              |
|                           | Academic Support              | -         | -       | -              |
|                           | Student Services              | -         | -       | -              |
|                           | Public Service                | -         | -       | -              |
|                           | Organized Research            | -         | -       | -              |
|                           | Auxiliary/Enterprise          | -         | -       | -              |
|                           | Operations and Maintenance    | -         | -       | -              |
|                           | Institutional Support         | 551,650   | 469,600 | 469,600        |
|                           | Scholarships, Grants, Waivers | -         | -       | -              |
| Program Total             |                               | 551,650   | 469,600 | 469,600        |
| Expenditures by Object    |                               |           |         |                |
|                           | Salaries                      | -         | -       | -              |
|                           | Employee Benefits             | -         | -       | -              |
|                           | Contractual Services          | 551,650   | 469,600 | 469,600        |
|                           | Materials and Supplies        | -         | -       | -              |
|                           | Travel and Conference         | -         | -       | -              |
|                           | Fixed Charges                 | -         | -       | -              |
|                           | Utilities                     | -         | -       | -              |
|                           | Capital Outlay                | -         | -       | -              |
|                           | Other Expenditures            |           |         |                |
|                           | Waivers and Scholarships      | -         | -       | -              |
|                           | Bad Debt                      | -         | -       | -              |
|                           | Other Expenditures            | -         | -       | -              |
| Object Total              |                               | 551,650   | 469,600 | 469,600        |
| Resource less Expenditure |                               | (239,468) | -       | (600)          |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Auxiliary/Enterprise Fund

| Type                             | Program Description           | FY 2024            | Audit | FY 2025 Budget    | FY 2026 Budget Request |
|----------------------------------|-------------------------------|--------------------|-------|-------------------|------------------------|
| <b>Revenues</b>                  |                               |                    |       |                   |                        |
|                                  | Local Government              |                    | -     | -                 | -                      |
|                                  | State Government              | 1,095,094          |       | -                 | -                      |
|                                  | Federal Government            | 1,886,706          |       | -                 | -                      |
|                                  | Tuition and Fees              | -                  |       | -                 | -                      |
|                                  | Auxiliary/Enterprise          | 5,495,330          |       | 10,800,717        | 11,077,068             |
|                                  | Investment Revenue            | -                  |       | -                 | -                      |
|                                  | Other Sources                 | -                  |       | -                 | -                      |
| <b>Revenue Total</b>             |                               | <b>8,477,131</b>   |       | <b>10,800,717</b> | <b>11,077,068</b>      |
| <b>Expenditures by Program</b>   |                               |                    |       |                   |                        |
|                                  | Instruction                   | 836,617            |       | 187,364           | 187,500                |
|                                  | Academic Support              | 1,926,474          |       | -                 | -                      |
|                                  | Student Services              | 7,667              |       | 3,872             | 105,021                |
|                                  | Public Service                | 1,395,926          |       | 1,518,440         | 1,993,865              |
|                                  | Organized Research            | -                  |       | -                 | -                      |
|                                  | Auxiliary/Enterprise          | 5,691,378          |       | 9,541,108         | 9,533,575              |
|                                  | Operations and Maintenance    | 535                |       | -                 | -                      |
|                                  | Institutional Support         | 249,051            |       | 345,645           | 286,155                |
|                                  | Scholarships, Grants, Waivers | -                  |       | -                 | 1,000                  |
| <b>Program Total</b>             |                               | <b>10,107,648</b>  |       | <b>11,596,429</b> | <b>12,107,116</b>      |
| <b>Expenditures by Object</b>    |                               |                    |       |                   |                        |
|                                  | Salaries                      | 6,678,642          |       | 7,437,203         | 7,957,778              |
|                                  | Employee Benefits             | 1,210,110          |       | 1,330,184         | 1,417,987              |
|                                  | Contractual Services          | 843,516            |       | 1,240,255         | 1,197,695              |
|                                  | Materials and Supplies        | 850,394            |       | 1,265,504         | 994,304                |
|                                  | Travel and Conference         | 64,493             |       | 78,483            | 94,352                 |
|                                  | Fixed Charges                 | -                  |       | -                 | -                      |
|                                  | Utilities                     | -                  |       | -                 | -                      |
|                                  | Capital Outlay                | -                  |       | -                 | -                      |
|                                  | Other Expenditures            |                    |       |                   |                        |
|                                  | Waivers and Scholarships      | 460,249            |       | 244,800           | 445,000                |
|                                  | Bad Debt                      | 244                |       | -                 | -                      |
|                                  | Other Expenditures            | -                  |       | -                 | -                      |
| <b>Object Total</b>              |                               | <b>10,107,648</b>  |       | <b>11,596,429</b> | <b>12,107,116</b>      |
| <b>Resource less Expenditure</b> |                               | <b>(1,630,518)</b> |       | <b>(795,712)</b>  | <b>(1,030,048)</b>     |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Restricted Purpose Fund

| Type                             | Program Description           | FY 2024<br>Audit   | FY 2025<br>Budget  | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|--------------------|--------------------|------------------------------|
| <b>Revenues</b>                  |                               |                    |                    |                              |
|                                  | Local Government              | 7,966,293          | 20,372,580         | 19,400,198                   |
|                                  | State Government              | 124,288,583        | 33,845,157         | 40,509,004                   |
|                                  | Federal Government            | 81,585,498         | 93,128,739         | 121,715,209                  |
|                                  | Tuition and Fees              | -                  | -                  | -                            |
|                                  | Auxiliary/Enterprise          | 2,838,759          | -                  | -                            |
|                                  | Investment Revenue            | 1,283              | -                  | -                            |
|                                  | Other Sources                 | -                  | -                  | -                            |
| <b>Revenue Total</b>             |                               | <b>216,680,416</b> | <b>147,346,476</b> | <b>181,624,411</b>           |
| <b>Expenditures by Program</b>   |                               |                    |                    |                              |
|                                  | Instruction                   | 48,076,739         | 18,802,067         | 19,453,440                   |
|                                  | Academic Support              | 21,724,096         | 20,754,744         | 21,473,766                   |
|                                  | Student Services              | 27,597,923         | 14,402,627         | 14,901,588                   |
|                                  | Public Service                | 4,846,032          | 2,927,284          | 3,028,696                    |
|                                  | Organized Research            | -                  | 233,738            | 241,836                      |
|                                  | Auxiliary/Enterprise          | 3,275,572          | 3,176,220          | 3,286,256                    |
|                                  | Operations and Maintenance    | 4,464,195          | -                  | -                            |
|                                  | Institutional Support         | 21,566,515         | 1,415,338          | 1,464,371                    |
|                                  | Scholarships, Grants, Waivers | 84,265,055         | 85,634,458         | 117,774,458                  |
| <b>Program Total</b>             |                               | <b>215,816,128</b> | <b>147,346,476</b> | <b>181,624,411</b>           |
| <b>Expenditures by Object</b>    |                               |                    |                    |                              |
|                                  | Salaries                      | 19,068,111         | 42,990,448         | 44,479,797                   |
|                                  | Employee Benefits             | 98,253,678         | 7,402,014          | 7,658,447                    |
|                                  | Contractual Services          | 7,438,477          | 3,879,923          | 4,014,338                    |
|                                  | Materials and Supplies        | 7,637,319          | 5,753,307          | 5,952,623                    |
|                                  | Travel and Conference         | 944,926            | 810,688            | 838,773                      |
|                                  | Fixed Charges                 | (7,232,077)        | 5,699              | 5,897                        |
|                                  | Utilities                     | -                  | 1,328              | 1,374                        |
|                                  | Capital Outlay                | 805,356            | -                  | -                            |
|                                  | Other Expenditures            |                    |                    |                              |
|                                  | Waivers and Scholarships      | 87,452,090         | 85,634,458         | 117,774,458                  |
|                                  | Bad Debt                      | -                  | -                  | -                            |
|                                  | Other Expenditures            | 1,448,249          | 868,611            | 898,703                      |
| <b>Object Total</b>              |                               | <b>215,816,128</b> | <b>147,346,476</b> | <b>181,624,411</b>           |
| <b>Resource less Expenditure</b> |                               | <b>864,287</b>     | <b>-</b>           | <b>-</b>                     |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

| Bond & Interest Fund      |                               |              |            |                |
|---------------------------|-------------------------------|--------------|------------|----------------|
|                           |                               | FY 2024      | FY 2025    | FY 2026        |
| Type                      | Program Description           | Audit        | Budget     | Budget Request |
| Revenues                  |                               |              |            |                |
|                           | Local Government              | -            | -          | -              |
|                           | Personal Property Replacement | 17,592,168   | 11,955,250 | 13,327,700     |
|                           | State Government              | -            | -          | -              |
|                           | Federal Government            | -            | -          | -              |
|                           | Tuition and Fees              | -            | -          | -              |
|                           | Auxiliary/Enterprise          | -            | -          | -              |
|                           | Investment Revenue            | 609,591      | -          | -              |
|                           | Other Sources                 | -            | -          | -              |
| Revenue Total             |                               | 18,201,759   | 11,955,250 | 13,327,700     |
| Expenditures by Program   |                               |              |            |                |
|                           | Instruction                   | -            | -          | -              |
|                           | Academic Support              | -            | -          | -              |
|                           | Student Services              | -            | -          | -              |
|                           | Public Service                | -            | -          | -              |
|                           | Organized Research            | -            | -          | -              |
|                           | Auxiliary/Enterprise          | -            | -          | -              |
|                           | Operations and Maintenance    | 35,722,386   | 11,955,250 | 13,327,700     |
|                           | Institutional Support         | -            | -          | -              |
|                           | Scholarships, Grants, Waivers | -            | -          | -              |
| Program Total             |                               | 35,722,386   | 11,955,250 | 13,327,700     |
| Expenditures by Object    |                               |              |            |                |
|                           | Salaries                      | -            | -          | -              |
|                           | Employee Benefits             | -            | -          | -              |
|                           | Contractual Services          | -            | -          | -              |
|                           | Materials and Supplies        | -            | -          | -              |
|                           | Travel and Conference         | -            | -          | -              |
|                           | Fixed Charges                 | 35,915,867   | 11,955,250 | 13,327,700     |
|                           | Utilities                     | -            | -          | -              |
|                           | Capital Outlay                | -            | -          | -              |
|                           | Other Expenditures            |              |            |                |
|                           | Waivers and Scholarships      | -            | -          | -              |
|                           | Bad Debt                      | -            | -          | -              |
|                           | Other Expenditures            | (193,481)    | -          | -              |
| Object Total              |                               | 35,722,386   | 11,955,250 | 13,327,700     |
| Resource less Expenditure |                               | (17,520,627) | -          | -              |

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# FISCAL YEAR 2026

## Tentative Annual Operating Budget

**Janine E. Janosky, PhD**  
President

**RICHARD J. DALEY COLLEGE**  
CITY COLLEGES OF CHICAGO

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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, 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.

### MAJOR FY2025 ACCOMPLISHMENTS

#### COLLEGE-WIDE ACHIEVEMENTS

- Daley College's Annual Open House showcased our diverse programs and offered prospective students the invaluable opportunity to interact with faculty and staff and gain insights into our campus culture.

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Hosted several onboarding sessions for incoming students which provided essential resources and streamlined processes by connecting students with multiple departments, to ensure new students felt supported and informed.
- Reimagined the New Student Orientation with an innovative and strategic approach to welcoming incoming students. With smaller session sizes, this model is intentionally designed to foster an immersive and inclusive environment where students and their families feel genuinely valued and acknowledged.
- Committed to the safety, security and building improvements of our campuses for faculty, staff, students, and visitors. We have made the following improvements:
  - Replaced swimming pool heaters and replaced locker and shower ventilation.
  - Replaced water fountains with modernized water & bottle-fill fountains.
  - Added new ADA door opener to women's restroom.
  - Replaced all AED pads to ensure equipment is fully functional for emergencies.
  - Obtained a new security vehicle to better patrol the grounds and mobile radios for improved communication.
  - Installed new Childcare Local Alarm system to safeguard Child Development Lab.
  - Installed new cameras to improve sightlines of Childcare and Leadership offices.
- Committed to serving the needs of the community through collaboration with the following organizations:
  - City of Chicago > Served as a shelter for immigrants. Two unoccupied buildings were repurposed and renovated for temporary housing.
  - Chicago Police Department > Provided space for staging areas so that CPD could effectively and efficiently deploy units and equipment to safeguard the city during various neighborhood celebrations.
  - ComEd > Provided space for staging area to restore power to over 440,000 customers impacted by the storms/tornados.
  - City of Chicago > Provided space for heating and cooling centers throughout the year for persons affected by seasonal extremities.
  - Chicago Dept. of Public Health > Provided locations for vaccinations to the community.
- FY2025 grants portfolio has contributed approximately \$285,000 in scholarships used to cover students' tuition costs. We have been intentional in researching and securing additional funding sources that align with the College's strategic priorities and support the expansion of new initiatives. These efforts have allowed Daley to remove financial barriers for students, recruit underserved students, promote awareness of new programs, and collaborate with community and industry partners.
- Led CCC in Early College enrollment and conferring over 80 Associate degrees for Chicago Public Schools students.
- Held the second annual "Women in Manufacturing" event at MTEC which brought 300 young women from 12 Chicago area high schools to engage in the world of advanced manufacturing.
- Selected to participate in HACU's inaugural VOLARE Institute as one of 20 U.S. Colleges and Universities in the first cohort. The primary goal is to increase Hispanic Serving Institutions' capacity to develop and sustain STEM research enterprises.
- Selected to participate in the Achieving the Dream (ATD) Strengthening Advising Seminar, as an opportunity to enhance advising practices through a comprehensive, equity-driven framework that prioritizes student success. We were able to refine our advising strategies, foster stronger faculty-student engagement, and implement data-informed approaches to improve student outcomes, reinforcing our commitment to student success and institutional excellence.
- Opened the ACTiV Center to strengthen services and resources for students visiting advisors, career, transfer, or veteran staff.
- Facilitated the Daley Market food pantry providing resources to 2,012 customers.

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Daley 4.0 is a dynamic and transformative institutional initiative that unites all major departments under a shared vision of fostering an inclusive, student-centered environment. It is designed to empower every student to thrive both in and beyond the classroom and aims to create meaningful and lasting impact across the college.
- Supported first-year students through transition into college by pairing new students with experienced Peer Leaders, which fosters regular, purposeful interactions essential to navigating the college's academic and social aspects.
- Unmuted: Student Voice, Student Experience is a groundbreaking initiative developed. This symposium is intentionally designed to provide a platform where students can express their lived experiences, perspectives, and insights in a supportive and inclusive environment.
- Enhanced learning environments by upgrading computer labs, outdated projectors, instructor workstations, infrastructure network switches, and wireless access points. Also, created another digital space for campus announcements and student projects by installing a 100-inch media wall.

### **ACADEMIC ACHIEVEMENTS**

- Seven faculty members were awarded continual teaching contracts moving toward tenure
- Three faculty members received rank in promotion
- Launched English enhancement and Math level pilot programs with two CPS partners.
- Adult Education increased student retention – 53% retained at level and 30% persistence to next class sequence, increased enrollment - 13% YOY.
- Adult Education maintained the highest post-test 73% and level gains 41% outcomes in the district, affirming the academic quality and supportive structure of our programming.
- Partnered with Inner City Muslim Action Network (IMAN) in a violence-reduction initiative delivered as an Advanced Manufacturing credit-based training program where students can progress through two Basic Certificates and then, continue their studies, if desired. Students have been hired into welding positions at manufacturing companies.

### **STUDENT SUCCESS AND AWARDS**

- MTEC hosted its inaugural semester “Bulldog Brainstorm Challenge”, an entrepreneurial student focused event designed to engage Daley college Students in developing and designing a product or service and market to the community. This event brought in community-based organizations to lead and foster further development in critical thinking and design initiatives.
- MTEC created and implemented the NC3 National Signing Event illustrating to our community that our students completed certifications within the industry standards toward steps toward both continued education and entry level careers.
- Hosted combined Open House/Hiring Events in the Fall and Spring semesters for employers to meet students, for students to learn about opportunities, and to possibly make a connection for employment. Most of the employers in attendance hire for positions in Daley’s CTE areas: manufacturing, business, criminal justice, and IT. This career and community-based hiring fair is an ongoing semester to semester event.
- Daley College participated in the ICCB Feed the Need Food Drive. Students, staff, and faculty were able to donate over 550 food/can items to be donated to our food pantry.
- David A. Ramirez was appointed as the Student Trustee for City Colleges of Chicago and the Student Advisory Committee Chair for the Illinois Community College Board (ICCB).
- Marjoni Tate Jr. - Student Athlete (MBB) received recognition from NJCAA for completing the academic year with a GPA of 3.80 or higher.
- Roman Zamora Perez- Student Athlete (MSOC) received recognition from NJCAA for completing the academic year with a GPA of 3.6.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **EXTERNAL RECOGNITION**

- MTEC won the 2024 mHUB Community Empowerment Award for its work in promoting diversity, equity, and inclusion in the technology, manufacturing, and innovation spaces.
- Daley College hosted state political dignitaries including the Governor along with multiple leaders in the industry. The event marked MTEC as Chicagoland's skills training facility in advanced manufacturing.
- The Child Development Lab was recognized for its commitment to providing care and a high-quality education to the children served by the center. The lab school's accreditation was reaffirmed by the National Association for the Education of Young Children (NAEYC) another five years. Also, the lab school received the Gold Circle of Quality by ExceleRate.
- Three Student Development staff members successfully completed the Strong Career Certification through ECMC.
- The Community Health Worker (CHW) Program at AVI was recognized as a finalist for the Examples of Excelencia. It is a national recognition through Excelencia in Education to recognize institutions in their efforts to intentionally serve Latino students.

### **SIGNIFICANT FY25 GRANT AWARDS**

- Non-Credit Training grant used for continuing education and non-credit/certificate courses in advanced manufacturing leading a path toward employment.
- Manufacturing Matters grant to develop the Illinois marketing campaign to attract people to careers in manufacturing. The State of Illinois launched the \$5MM advanced manufacturing campaign called "Make it In Illinois".
- Workforce Equity Initiative (WEI) grant to continue to provide training and jobs related support services for students. This objective is being achieved through collaboration with community partners assisting with recruiting and supporting students.
- Illinois Climate and Equitable Jobs Act (CEJA) grant to develop partnerships and provide advanced technical training in skills related to clean energy.
- RevUp EV grant to develop new pathways associated with EV infrastructure including charging stations and storage battery technical skills.
- Transitioning Gang Involved Youth (TGIY) in collaboration with Kennedy King College to advance the learnings we have gained through our Weekend Warriors program with our CBO partner Inner City Muslim Action Network and develop new expanded offerings at Kennedy King College in the technical training pathways that are offered at their college to expand the impact and provide new pathways for participants.
- Data Center grant recipient for designing a new course and curriculum toward the emerging career as a Data Center technician. MTEC faculty in coordination with College of DuPage collaborated to offer the Chicagoland area the technical courses need to aspire into this new career field.
- ICCB Dual Credit Access & Equity Grant which supports our Early College program.

# CITY COLLEGES OF CHICAGO

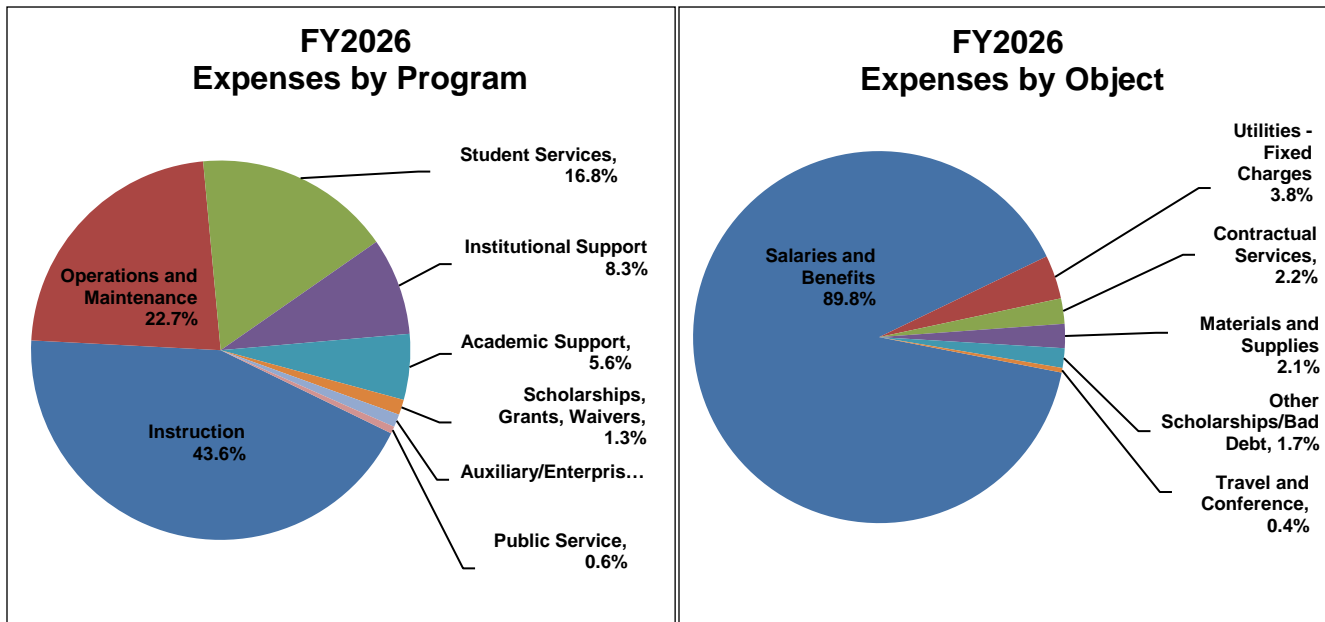
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## BUDGET OVERVIEW

Richard J. Daley College's operating budget, excluding restricted grants, totals \$32.9 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$29.6 million (89.8%) of the operating budget. Utilities and Fixed Charges combined are \$1.3 million (3.8%); Contractual Services are \$729 thousand (2.2%); Materials and Supplies are \$688 thousand (2.1%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$567 thousand (1.7%); and Travel and Conference are \$124 thousand (0.4%).

By program type, expenses breakdown as 43.6% of budget is allocated to Instruction, 5.6% is allocated to Academic Support, 16.8% is allocated to Student Services, 0.6% is allocated to Public Service, 1.1% is allocated to Auxiliary/Enterprise, 22.7% is allocated to Operations and Maintenance, 8.3% 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 2024    | FY 2025    | FY 2026        |
|-------------------------|-------------------------------|------------|------------|----------------|
|                         |                               | Audit      | Budget     | Budget Request |
| Expenditures by Program |                               |            |            |                |
|                         | Instruction                   | 12,435,477 | 14,142,830 | 14,362,696     |
|                         | Academic Support              | 1,723,714  | 1,805,647  | 1,856,440      |
|                         | Student Services              | 3,402,433  | 5,335,672  | 5,523,235      |
|                         | Public Service                | 77,530     | 238,371    | 204,531        |
|                         | Organized Research            | -          | -          | -              |
|                         | Auxiliary/Enterprise          | 233,493    | 357,910    | 372,030        |
|                         | Operations and Maintenance    | 6,251,193  | 6,973,854  | 7,465,158      |
|                         | Institutional Support         | 2,475,741  | 2,688,463  | 2,720,656      |
|                         | Scholarships, Grants, Waivers | 206,807    | 208,000    | 419,000        |
| Program Total           |                               | 26,806,387 | 31,750,747 | 32,923,746     |

**Expenditures by Object**

|                     |                          |                   |                   |                   |
|---------------------|--------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                 | 21,830,401        | 24,557,050        | 25,316,363        |
|                     | Employee Benefits        | 2,661,472         | 4,128,926         | 4,243,949         |
|                     | Contractual Services     | 322,945           | 707,026           | 729,425           |
|                     | Materials and Supplies   | 495,723           | 698,038           | 688,168           |
|                     | Travel and Conference    | 81,275            | 105,000           | 123,550           |
|                     | Fixed Charges            | 48,751            | 58,500            | 56,000            |
|                     | Utilities                | 1,159,014         | 1,164,207         | 1,199,131         |
|                     | Capital Outlay           | -                 | -                 | -                 |
|                     | Other Expenditures       |                   |                   |                   |
|                     | Waivers and Scholarships | 209,807           | 208,000           | 419,000           |
|                     | Bad Debt                 | -                 | -                 | -                 |
|                     | Other Expenditures       | (3,000)           | 124,000           | 148,160           |
| <b>Object Total</b> |                          | <b>26,806,387</b> | <b>31,750,747</b> | <b>32,923,746</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## RICHARD J. DALEY COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 389,093          | 146,000           | 146,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>389,093</b>   | <b>146,000</b>    | <b>146,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | 152,724          | 314,518           | 425,617                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>152,724</b>   | <b>314,518</b>    | <b>425,617</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 126,006          | 228,680           | 318,202                      |
|                                  | Employee Benefits             | 11,358           | 32,338            | 39,915                       |
|                                  | Contractual Services          | 3,562            | 32,000            | 17,000                       |
|                                  | Materials and Supplies        | 11,797           | 20,000            | 48,000                       |
|                                  | Travel and Conference         | -                | 1,500             | 2,500                        |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>152,724</b>   | <b>314,518</b>    | <b>425,617</b>               |
| <b>Resource less Expenditure</b> |                               | <b>236,369</b>   | <b>(168,518)</b>  | <b>(279,617)</b>             |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## RICHARD J. DALEY COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 9,892  | 8,860        | 112%        |
| Unduplicated Credit Enrollment               | 5,817  | 5,199        | 101%        |
| Unduplicated ADED Enrollment                 | 4,075  | 3,750        | 109%        |
| Unduplicated Continuing Ed Enrollment        | 798    | 742          | 108%        |
| Fall-to-Spring Credit Retention              | 67%    | 71%          | 94%         |
| Adult Ed Level Gains                         | 38%    | 33%          | 116%        |
| IPEDS 150 Graduation Rate                    | 28%    | 32%          | 86%         |
| Transfer within 2 Years of Degree Completion | 46%    | 46%          | 99%         |

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CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative Annual Operating Budget

**Daniel López, Jr., PhD**  
President

**HAROLD WASHINGTON COLLEGE**  
CITY COLLEGES OF CHICAGO

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## HAROLD WASHINGTON COLLEGE

### COLLEGE DESCRIPTION

Harold Washington College is named after the first African American 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.

Our mission at Harold Washington College 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. Our 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, we strive to embody and honor the vision of former Mayor Harold Washington.

### ***FACULTY, STAFF AND COLLEGE RECOGNITIONS:***

- President Daniel López was elected Vice Chair of the Hispanic Association of Colleges and Universities (HACU) Governing Board and the Chicago Architecture Center (CAC) Board of Trustees.
- Jacqueline Cunningham, Full-time Faculty in ESL, presented "Experiential Learning: Giving Students Encounters rather than Lectures" at the Illinois Communication and Theatre Association Conference.
- Charles McSweeney, Full-time Faculty in CIS is the inaugural Provost Excellence in Teaching and Learning Award recipient for HWC.
- Ingrid Riedle, Full-time Faculty in Political Science received the UC/CCC Internationalization Fellowship and participated, alongside eleven students, in the National UN Conference in Washington, DC.
- LaToya Purnell, Full-time Faculty in Child Development, was inducted into the National Society for Leadership and Success.
- Chloe Branciforte, Full-time Faculty in Geology, become a Polar STEAM Fellow.
- Bruce Van Pelt, Part-time Faculty in Physical Science received the Recognition of Outstanding Service.
- David Whiteis, Part-time Faculty in English, received the Hot Buttered Soul Award for his books "Southern Soul Blues" and "Always the Queen: The Denise LaSalle Story," co-written with Denise LaSalle.
- Named 2025-2026 Military Friendly School, ranked 4<sup>th</sup> amongst small community colleges across the nation.

### ***ACADEMIC AFFAIRS HIGHLIGHTS:***

- HWC has begun the implementation of its Achieving the Dream and Equity Plans, known as **The Harold Promise**. This initiative serves as the college's hub for strategy, operations, and implementation, focused on equitable outcomes for all students, particularly Black, Latine, Indigenous, and poverty-impacted students.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

- HWC has increased the number of Caring Campus Faculty from 23 to 34, impacting 99 course sections and 4,667 students in the past year. This is over 1,000 students more than any other college in the district.
- HWC had a 71.9% Fall 2023-to-Fall 2024 re-enrollment rate, the 3rd highest in the district, and a 53.5% first-year student Fall 2023-to-Fall 2024 re-enrollment rate, the highest in the district.
- 157 HWC students participated in Work-Based Learning opportunities this year, the most in the district.
- In the last year, 35 instructors have created Open Educational Resources (OER) for our highest enrolled courses: English 96, English 101/97, English 101, English 102, Speech 101, Humanities 106, and Humanities 107. A total of 92 free learning units have been developed under the OER Congressional Grant and are available across the district for instructor use.

### **ACCESS CENTER HIGHLIGHTS:**

- To date, the ACCESS Center has served 348 new and returning students.
- ACCESS staff have engaged 204 students through workshops and training sessions.
- Note-taking services have been provided to 53 unduplicated students, covering 66 classes across both remote and in-person formats.
- The ACCESS Center has supported 216 returning students by providing their approved accommodations.

### **ADVISING AND TRANSITION HIGHLIGHTS:**

- From January to April 2025, advisors served 5,425 drop-in students, with 2,640 via Zoom and 2,785 in-person.
- From January to April 2025, advisors completed 5,328 advising appointments, with 1,030 via Zoom.
- The current NSA appointment completion rate for Spring 2025 is 71.5%.
- From August to December 2024, advisors served 7,983 drop-in students, with 4,139 via Zoom and 3,844 in-person.
- From August to December 2024, advisors completed 6,561 appointments, with 1,540 via Zoom, and reports were filed in Navigate.
- The NSA appointment completion rate for Summer/Fall 2024 was 100%.

### **CAREER AND TRANSFER CENTER HIGHLIGHTS:**

- The Transfer Center at HWC hosted the Transfer Leadership Class, a six-week, free class that began in Fall 2015. This year, we celebrated ten years of offering the Transfer Leadership Class to students. The class has transitioned to a virtual format and is now districtwide. A total of 314 unduplicated students attended in Fall 2024 and Spring 2025, with 596 sessions attended. Of these attendees, 148 (47%) were from Harold Washington College, reflecting an increase of 17 HWC students compared to the previous year.
- The Career Development team has supported nearly 1,150 students through appointments, workshop attendance, fair attendance, and classroom visits from July 1, 2024, through mid-April 2025.
- The Transfer Center at HWC had a total of 2,390 students attend workshops, transfer fairs, and classroom visits, with 3,539 visits from July 1, 2024, through mid-April 2025.
- Four 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.
- HWC had seven semifinalists for the esteemed Jack Kent Cooke Transfer Scholarship. HWC has prioritized supporting students in securing major national scholarships, also including but not limited to the Dream.US National Scholarship, the POINT Foundation Scholarships for LGBTQ Scholars, the Scholarship America Dream Award, the PepsiCo SMILE Scholarship, and the Voyager (Obama-Chesky) Scholarship.

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **COLLEGE ENGAGEMENT AND EVENTS HIGHLIGHTS:**

- The **President's Gallery** hosted 10 exhibitions and 6 events, including gallery openings, artist lectures, and workshops.
- HWC launched its inaugural Harold Promise Excellence Awards, celebrating individuals in three categories: Caring Champion, Dynamic Teamwork, and Transformational Impact.
- A faculty and staff professional development series was introduced, with a focus on delivering excellent customer service.
- HWC hosted its first annual "Summer in the City" celebration to kick off the new academic year. The on-campus events included a Picnic on the "Beach," an indoor Block Party, a Harold Washington Legacy "Museum," and the New Student Convocation.

### **CONTINUING EDUCATION HIGHLIGHTS:**

- The HWC CE department (HWC-CE) successfully completed the ICCB Noncredit Workforce Training Initiative by offering Conversational Spanish and Hospitality courses to over 80 students, supporting noncredit training and business solution initiatives.
- HWC-CE participated in the ICCB's Workforce Equity Initiative Grant, aimed at supporting working African Americans in Illinois. Since launching the program this year, we have served over 50 students.
- This year, HWC-CE introduced several new classes, including Conversational Spanish, Grant Writing for Beginners, Tai Chi, the Google Data Analytics Certificate, and the Google IT Support Professional Certificate.
- In collaboration with the District Office, HWC-CE hosted the first CTE/CE Fair, providing information about our programs to students, faculty, staff, and members of the community.

### **FIRST-YEAR EXPERIENCE HIGHLIGHTS:**

- In Fall 2024, the First-Year Experience Program hosted 9 events and seminars, with 103 attendees. These included seminars on College 101, Study Skills, and SMART Goals, and events such as the FYE Launch Into a SuccessFALL Semester, New Student Convocation, HWC Legacy Fair, Blind Date with a Book, the First-Year Experience and Leadership Brunch, and the Midterm Check-In.
- In Spring 2025, there were 8 events and seminars, with a total of 121 attendees. Topics covered include Personal Values, Goal Setting, Financial Literacy, Study Skills, Time Management, and Stress Management. The events included the First-Year Experience and Leadership Brunch and the First-Year Milestones Celebration.

### **STUDENT ACTIVITIES HIGHLIGHTS:**

- HWC formed several valuable external partnerships, including a blood drive with Verisiti, voter education efforts with the League of Women Voters, a Lunch & Learn session with Apna Ghar Inc., an artwork workshop with the National Museum of Mexican Art, and a cultural performance by the Xochitl-Quetzal Aztec Dance Company.
- SGA funded three out-of-state trips for clubs, supporting their participation in events and conferences that align with their missions.
- Throughout the academic year, SGA and Student Activities hosted 38 events in the fall and another 38 events in the spring, providing a variety of opportunities for students to engage and connect.
- Club involvement increased with 12 clubs active in Fall 2024 and 14 clubs participating in Spring 2025, showing a growing commitment to extracurricular engagement.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **UNDOCUMENTED STUDENT SERVICES HIGHLIGHTS:**

- HWC held a "Meet Your Undocumented Student Liaison" event during Welcome Week in Fall 2025, with 30 students attending. The event also allowed students to engage with our UndocuSupport Committee and learn about how to best support undocumented students and initiatives.
- In partnership with Career Services, HWC hosted an Entrepreneurship Expo, where students explored alternate career options and pathways.
- HWC organized "Bystander Intervention Training" and "Stalking Awareness Month" events with Project SAFE. Students learned how to support each other in cases of harassment, assault, or stalking. Nearly 20 students attended the Bystander Intervention event, and 100 students attended the Stalking Awareness event.
- In October 2024, HWC's Undocumented Student Services held the inaugural Voices of Immigrant Communities Empowered Conference (VOICE), with over 150 attendees, including students, faculty, and staff. Participants engaged in workshops on Know Your Rights, ITIN, Entrepreneurship, and more.

### **WELLNESS CENTER HIGHLIGHTS:**

- This year, the Wellness Center has provided Individual Therapy and Case Management services to 460 students.
- The Wellness Center staff engaged with 743 students through classroom presentations, where they shared information about Wellness Center services and other available mental health and basic needs resources.
- A total of 1,779 HWC community members have benefited from groceries and other pantry goods through the HWC Healthy Market.
- 99 students participated in Wellness Center workshops and programming designed to raise mental health awareness and promote access to campus and community resources.
- In partnership with ECMC and All Chicago, the Wellness Center has provided financial support to 57 students, helping with basic needs, school supplies, tuition, and other expenses to promote retention and completion.

### **CAMPUS FACILITY HIGHLIGHTS:**

- Completed renovation of Advising and Transition suite.
- Completed renovation of heated sidewalk outside of college entrance along Lake Street.
- Hosted IAMS for a Chicago Thanksgiving parade float commercial, Waylon.
- Awarded bid for bathroom and plumbing renovations, including the conversion of an all-gender bathroom.
- Continued technology upgrades to classrooms.

# CITY COLLEGES OF CHICAGO

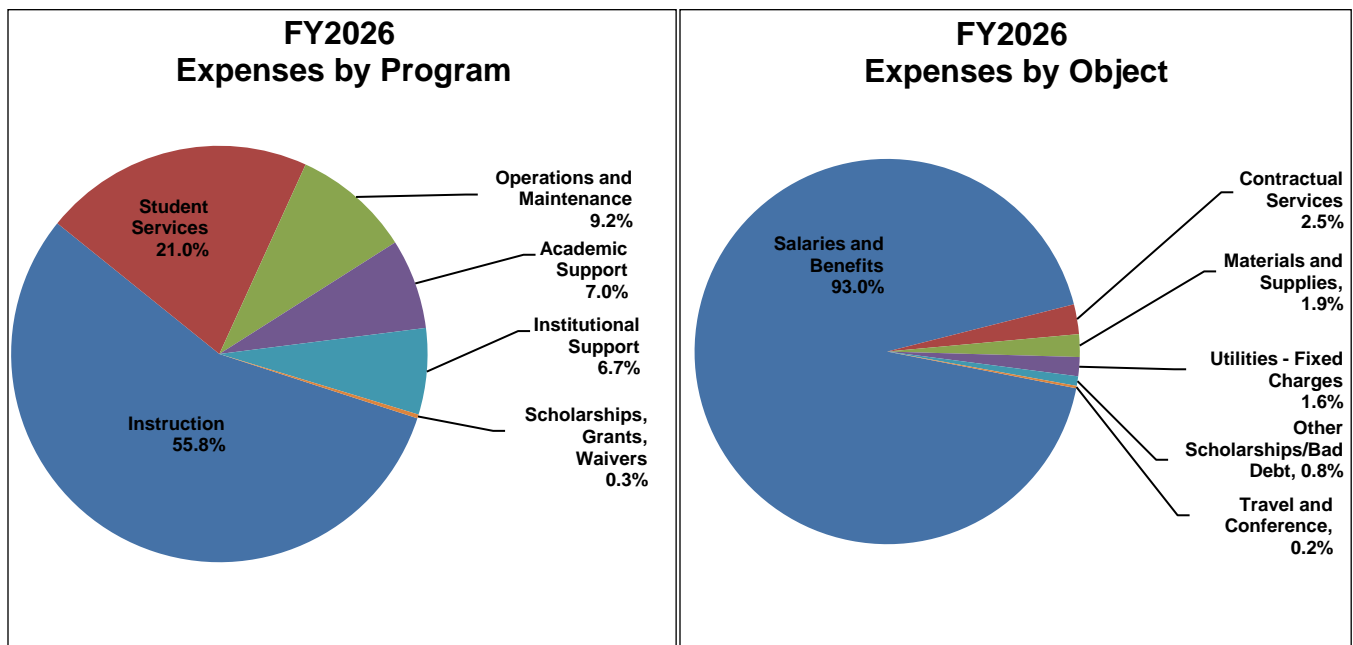
Community College District No. 508

## BUDGET OVERVIEW

Harold Washington College's operating budget, excluding restricted grants, totals \$43.7 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$40.7 million (93.0%) of the operating budget. Contractual Services are \$1.1 million (2.5%); Materials and Supplies are \$812 thousand (1.9%); Utilities and Fixed Charges combined are \$684 thousand (1.6%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$334 thousand (0.8%); and Travel and Conference are \$74 thousand (0.2%).

By program type, expenses breakdown as follows 55.8% of budget is allocated to Instruction, 7.0% is allocated to Academic Support, 21.0% is allocated to Student Services, 9.2% is allocated to Operations and Maintenance, 6.7% is allocated to Institutional Support, and 0.3% is allocated to Scholarships, Grants, Waivers.



**CITY COLLEGES OF CHICAGO**

Community College District No. 508

**HAROLD WASHINGTON COLLEGE****Operating Funds**

|                         |                              | FY 2024    | FY 2025    | FY 2026        |
|-------------------------|------------------------------|------------|------------|----------------|
| Type                    | Program Description          | Audit      | Budget     | Budget Request |
| Expenditures by Program |                              |            |            |                |
|                         | Instruction                  | 21,533,803 | 23,649,802 | 24,353,235     |
|                         | Academic Support             | 2,306,979  | 3,029,222  | 3,066,512      |
|                         | Student Services             | 7,088,470  | 8,390,510  | 9,187,471      |
|                         | Public Service               | -          | -          | -              |
|                         | Organized Research           | -          | -          | -              |
|                         | Auxiliary/Enterprise         | -          | -          | -              |
|                         | Operations and Maintenance   | 3,514,843  | 3,851,280  | 4,036,653      |
|                         | Institutional Support        | 2,666,298  | 2,659,698  | 2,943,561      |
|                         | Scholarships, Grants, Waiver | 28,738     | 128,487    | 128,487        |
| Program Total           |                              | 37,139,131 | 41,708,999 | 43,715,919     |

**Expenditures by Object**

|                     |                         |                   |                   |                   |
|---------------------|-------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                | 30,888,677        | 33,036,048        | 34,735,957        |
|                     | Employee Benefits       | 4,012,916         | 5,758,641         | 5,978,184         |
|                     | Contractual Services    | 967,162           | 1,167,970         | 1,098,325         |
|                     | Materials and Supplies  | 525,916           | 727,478           | 811,940           |
|                     | Travel and Conference   | 82,770            | 44,450            | 73,575            |
|                     | Fixed Charges           | 35,623            | 46,500            | 48,000            |
|                     | Utilities               | 597,330           | 617,425           | 635,947           |
|                     | Capital Outlay          | -                 | -                 | -                 |
|                     | Other Expenditures      |                   |                   |                   |
|                     | Waivers and Scholarship | 29,438            | 128,487           | 128,487           |
|                     | Bad Debt                | -                 | -                 | -                 |
|                     | Other Expenditures      | (700)             | 182,000           | 205,504           |
| <b>Object Total</b> |                         | <b>37,139,131</b> | <b>41,708,999</b> | <b>43,715,919</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HAROLD WASHINGTON COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 1,066,543        | 104,006           | 329,006                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>1,066,543</b> | <b>104,006</b>    | <b>329,006</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 391              | -                 | -                            |
|                                  | Public Service                | -                | -                 | 237,250                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 750,980          | 122,334           | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | 105,280          | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>856,652</b>   | <b>122,334</b>    | <b>237,250</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 658,367          | 104,006           | 175,000                      |
|                                  | Employee Benefits             | 92,613           | 18,328            | 12,250                       |
|                                  | Contractual Services          | 41,328           | -                 | -                            |
|                                  | Materials and Supplies        | 49,644           | -                 | 50,000                       |
|                                  | Travel and Conference         | 14,700           | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>856,652</b>   | <b>122,334</b>    | <b>237,250</b>               |
| <b>Resource less Expenditure</b> |                               | <b>209,891</b>   | <b>(18,328)</b>   | <b>91,756</b>                |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HAROLD WASHINGTON COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 8,448  | 8,404        | 101%        |
| Unduplicated Credit Enrollment               | 8,448  | 8,404        | 101%        |
| Unduplicated ADED Enrollment                 | N/A    | N/A          | N/A         |
| Unduplicated Continuing Ed Enrollment        | 449    | 600          | 75%         |
| Fall-to-Spring Credit Retention              | 70%    | 73%          | 96%         |
| Adult Ed Level Gains                         | N/A    | N/A          | N/A         |
| IPEDS 150 Graduation Rate                    | 26%    | 27%          | 97%         |
| Transfer within 2 Years of Degree Completion | 55%    | 56%          | 98%         |

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# FISCAL YEAR 2026

## Tentative 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

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## KENNEDY-KING COLLEGE

### COLLEGE DESCRIPTION

Located in Chicago's Englewood neighborhood, with a satellite campus in Bronzeville, Kennedy-King College (KKC) is a comprehensive community college serving over 4,000 students. Named in honor of civil and human rights leaders Robert F. Kennedy and Dr. Martin Luther King Jr., KKC upholds a mission of academic excellence, equity, and civic responsibility.

The college offers a wide range of credit and non-credit programs, including university transfer options, career-focused pathways, and adult education. Fields of study include Addiction Studies, Automotive & Collision Technology, Child Development, Construction Technology, Cybersecurity, HVAC, Media Communications, and Social Work. KKC also provides free GED and ESL classes, bridge programs to transition into college-level work, and continuing education leading to entry-level certifications in technology, culinary arts, and construction trades.

KKC is home to two Centers of Excellence: one in Culinary Arts and Hospitality through the Washburne Culinary & Hospitality Institute, and another in Construction Technology at the Dawson Technical Institute. The college is expanding its impact in the tech and creative industries through the Tech Launchpad and the Center of Equity for Creative Arts, supporting economic development in high-demand fields like film, music, and digital media.

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.

### MAJOR ACCOMPLISHMENTS

#### *CENTERS OF EXCELLENCE & SIGNATURE PROGRAMS*

##### **Dawson Technical Institute (DTI)**

- **Accreditation.** Dawson Technical Institute (DTI) achieved a significant milestone with its recent accreditation by the National Center for Construction Education and Research (NCCER).
- **Innovation.** With over \$2 million in funding from public and private sources, DTI is delivering innovative training programs in OSHA 30, ATSSA Flagger, Lead Abatement, and carpentry providing participants with training in sustainable, skilled careers in the trades.
- **Early College Expansion.** Early College programs continued to grow, with nearly 200 CPS high school students enrolled in DTI programs in FY25.
- **Continuing Education.** DTI provided Continuing Education career exploration and development to over 200 participants through partnerships with ComEd, the YWCA of Metropolitan Chicago, and the Chicago Architecture Center.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Washburne Culinary and Hospitality Institute (WCHI)

- **Employer Partnerships.** WCHI formalized educational partnerships with the American Hotel and Lodging Association and Suntory Global Spirits to provide scholarships and support curriculum development, ensuring alignment with current industry standards and exposure to other industry leaders that include Wild Blossom Meadery, Moors Brewing, Hyatt Hotels, PepsiCo., The Alinea Group, Lettuce Entertain You, Marriott International, BOKA Restaurant Group, Whole Foods, Sysco, Eco Lab, and University of Chicago Dining.
- **Fine Dining.** Sikia, which had been closed since the pandemic, re-opened its doors to the public in January 2025. This enterprise allows culinary students to run a restaurant, supporting front-of-the-house and heart-of-the-house operations. Students learn and execute fine-dining service through creation of menus, restaurant setups, and specialty drinks.
- **Enterprise Operations.** WCHI expanded its work-based learning opportunities for students with the Spring 2025 reopening of The Cafe at Sikia, special events programming, and catering operations.
- **Early College.** WCHI and Chicago Public Schools partnered to streamline high school students' path to complete the Basic Certificate in Culinary Arts, and then to transition into advanced study in Culinary Arts, Baking & Pastry Arts, Hospitality Management, or Bar Management, or to move directly into entry-level workforce opportunities.
- **Workforce Innovation.** Through competitive grant funding, WCHI - in collaboration with the KKC Continuing Education department - established a 10-week program to prepare returning residents to earn the nationally recognized ServSafe Food Protection Manager certification.

### 89.3 WKKC FM

WKKC, the College's radio station provides students, alumni, and staff with opportunities to produce live and prerecorded broadcast experiences. In 2024-25, WKKC supported a wide array of events in the form of music, sound engineering, announcements, interviewing and entertainment for our campus and local community, including KKC Welcome Week and other student events; the Puerto Rican Peoples Parade; the Englewood Back to School Parade; South Side Neighborhood Gospel Festival; Lollapalooza Career Expo; and the Englewood Music Festival.

### Center of Equity for Creative Arts (CECA)

CECA made significant progress across its four core pillars—Academic Pathways, Arts Incubation, Creative Hub, and Community Engagement—by offering students real-world learning experiences and fostering dynamic cultural programming. Highlights included a Media Production workshop with acclaimed vocalist Karen Slack, a book launch for *Chicago Soul* featuring student contributions in graphic design and culinary arts, and a creative collaboration with May May Ali on her developing one-woman play, *Float*. CECA's Film Talk series connected students with independent filmmakers, while major community events like Englewood Sings' Afrochella, Dance Africa with Muntu Dance Theater, and performances from the Lyric Opera, Lil Rel, and the Hyde Park School of Dance showcased its role as a cultural cornerstone in the community.

## ACADEMIC AFFAIRS

### Office of Instruction

- **Early College.** KKC further expanded Early College offerings, enrolling over 1,300 students from 26 high schools, with five such students completing associate degrees.
- **Program Development.** Three new programs were established in the 2024-25 academic year, including Film Production (AAS); Community Leadership (BC); and Master Builder (AC).
- **Partnerships and Grants.** This year, Academic Affairs launched innovative partnerships and initiatives in several General Education and Career and Technical Education programs.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

- **HVAC.** Leveraging over \$400,000 in external funds, the HVAC department launched the Johnson Controls mentoring program, created new faculty development opportunities, and developed a new Building Automation program pathway.
- **Automotive.** The Automotive department secured nearly \$1 million through the competitive REV UP grant program to develop an electric vehicle maintenance and repair program. The department earned renewal of its ASE industry certification, allowing graduating students to apply for exclusive positions in the field, and leveraged \$200,000 in EPA funding to install electric vehicle charging stations for community use.
- **Weekend Warriors.** Through federal funding, KKC is partnering with Daley college to launch the “Weekend Warriors” program, training returning citizens for careers in HVAC and Automotive Technology.

### Continuing Education

- **New Course Development.** KKC launched innovative programs to meet the evolving demands of the workforce and community, including instruction in vinyl vehicle wrap, grantwriting, culinary arts, construction trades, technology, and aquatics.
- **Youth Course Expansion.** In line with KKC’s commitment to becoming a more parent-friendly campus, Continuing Education has expanded its youth programming to include KKC Scholar Days, which provides engaging activities for children of parenting students and staff during CPS closure days and the KKC Mini Basketball Camp to develop skills of young athletes.

### Adult Education (AE)

- **Enrollment, Level Gains, and Completion.** The Adult Education unit achieved a 27% year-over-year increase in enrollment and a 32% level-gain rate—the highest at KKC in 14 years. AE students achieved over GED completions, reflecting sustained progress in learner persistence and credential attainment.
- **Pathways and Increased Access.** AE continued implementation of the Culinary Bridge pilots (English and bilingual), achieving a 90% completion rate and aligning with Credit for Prior Learning (CPL) pathways to support transition into credit-bearing programs. In addition, AE introduced the first-ever Spanish GED classes, significantly advancing equity and access for native Spanish-speaking adult learners and complemented that work with the creation of a Bilingual Carpentry Bridge program in partnership with DTI, expanding career pathway access for ESL and Spanish GED students. In addition, AE expanded Saturday course offerings from two to eight sections, maintaining strong attendance and effectively responding to community demand.
- **Summer Start.** AE launched two targeted Summer Start Initiatives to promote college readiness and early academic success, including **the Language Lab** designed for English Language Learners and **the Warm-Up Lab** tailored for recent GED and high school graduates entering developmental education.

### STUDENT AFFAIRS

**Access.** KKC deepened its commitment to ensuring access for students with disabilities, continuing Disability Ally training for faculty and staff, and launching the Symplicity Accommodate platform to streamline student accommodation requests and increasing usage across semesters. KKC also hosted the 2025 ACCESS Orientation to prepare CPS graduates with documented disabilities to transition into CCC, including a \$250 scholarship opportunity for eligible Fall 2025 enrollees. Furthermore, in response to HB 3950, KKC piloted a one-credit course (IDS 104) for 15 CPS seniors with intellectual disabilities and plans to resume the course in the 2025-26 academic year.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Chicago Roadmap Initiatives.** KKC co-hosted the CPS 2025 Student Transition Fair, reaching 401 students with disabilities from 25 high schools who explored dual enrollment, job readiness, virtual reality career exploration, and received help with CCC applications and ACCESS services.

**Athletics.** KKC's athletic offerings expanded to five sports with the reintroduction of Men's Soccer, which qualified for the Division I regional tournament. Ninety-five student-athletes now compete at the NJCAA Division I level having undertaken a comprehensive Athletic Orientation that now incorporates financial literacy and leadership development. Athletes engage with a dedicated College Advisor who supports their academic success through weekly study tables and registration assistance. This year, the Women's Basketball team hosted and advanced in a regional tournament.

**Student Activities & Civic Engagement.** KKC added new celebrations for Lunar New Year and Pride Month and expanded Hispanic Heritage Month activities. Our Welcome Week and GradFest 2025 fostered student engagement with further opportunities for civic engagement through voter education, registration drives, and a grant-funded early voting celebration at DTI.

**Veterans Services.** KKC secured a Veterans College Success Grant that supported renovation of the Student Veteran Center to offer multipurpose spaces for workshops, studying, and club meetings. New and continuing partnerships with organizations such as City of Chicago Veterans Affairs, Inner Voice Chicago, VA VITAL, and Chicago Vet Center expanded services and outreach, contributing to an impressive 95.2% retention rate among military-affiliated students.

**Wellness Center.** The KKC Wellness Center strengthened partnerships with South Side Help Center and Teamwork Englewood; welcomed counseling interns from National Louis University and Moody Bible Institute; hosted workshops on mental health, healthy relationships, and stress management; and supported food security through events like Eating Disorder Awareness, which included a healthy meal demo and meal distribution to 22 students.

**Academic Advising.** Student advising at KKC built upon its commitment to excellence, hosting Start Smart Tech Seminars that reached 53 attendees and leading the District's new student advising goals. Our new academic plan outreach initiative supported 73% of new students and 87% of continuing students successfully solidify plans of study. In addition, Advising hosted Career Champions training, including exploration of labor market data and role-play scenarios to strengthen advisor readiness.

**Career Development and Success.** The College launched a Handshake engagement campaign to engage students with the new career development platform. The campaign included profile raffles, new resource sites, and job collections specific to KKC career tracks. The department conducted 27 classroom career sessions and hosted career fairs in partnership with St. Sabina Church reaching 56 employers, 200 community members, and 74 students. In addition, it launched the Dress for Success Career Closet, providing professional attire for students in need. Finally, in Spring 2025, it launched a TED Career Talks series to support professional development through sessions on networking, resume writing, and personal branding.

**Transfer Services.** This year, KKC expanded its transfer fairs to include an event focused on Hispanic Serving Institutions. It also grew its college tour series to include DePaul, Loyola, and NIU, hosting 55 students and expanded alumni engagement efforts with a newsletter, virtual advising, and an active social media presence. Its signature Transfer Tuesday drop-in resource was expanded to include faculty and alumni mentorship.



# CITY COLLEGES OF CHICAGO

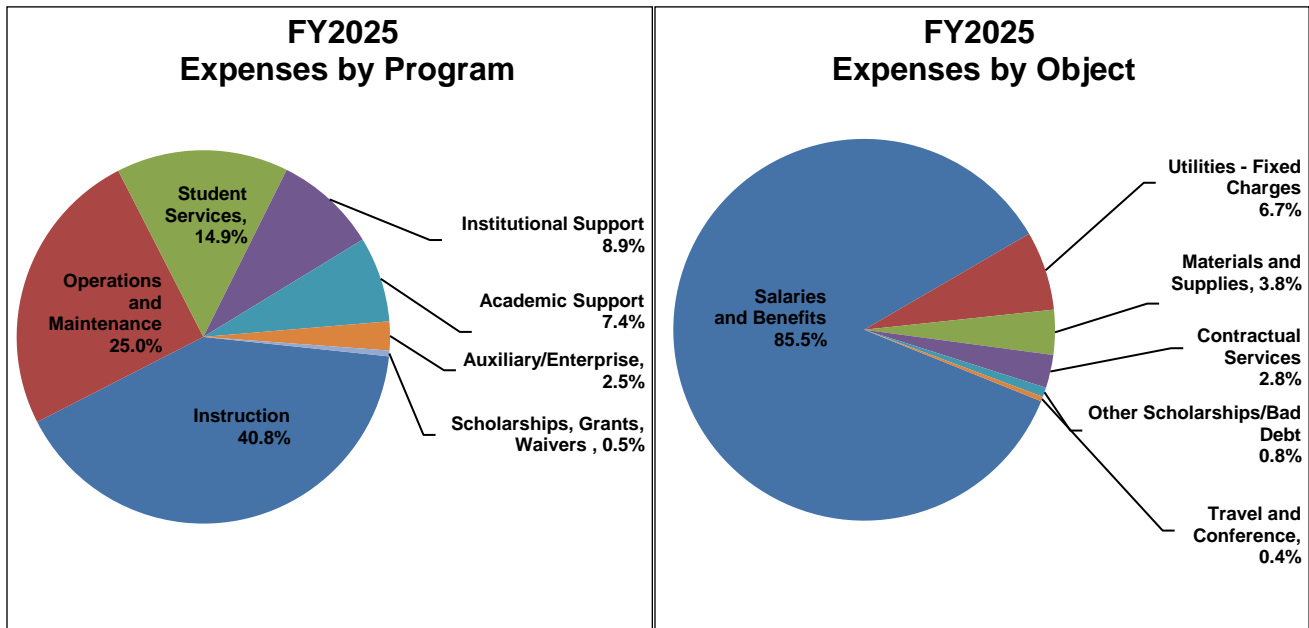
Community College District No. 508

## BUDGET OVERVIEW

Kennedy-King College's operating budget, excluding restricted grants, totals \$37.5 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$32.1 million (85.5%) of the operating budget. Utilities and Fixed Charges combined are \$2.5 million (6.7%); Materials and Supplies are \$1.4 million (3.8%); Contractual Services are \$1.0 million (2.8%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$286 thousand or (0.8%); and Travel and Conference are \$136 thousand (0.4%).

By program type, expenses breakdown as 40.8% of budget is allocated to Instruction, 7.4% is allocated to Academic Support, 14.9% is allocated to Student Services, 2.5% is allocated to Auxiliary/Enterprise, 25.0% is allocated to Operations and Maintenance, 8.9% 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**

|                         |                              | FY 2024    | FY 2025    | FY 2026        |
|-------------------------|------------------------------|------------|------------|----------------|
| Type                    | Program Description          | Audit      | Budget     | Budget Request |
| Expenditures by Program |                              |            |            |                |
|                         | Instruction                  | 13,193,953 | 13,972,914 | 15,263,953     |
|                         | Academic Support             | 2,313,259  | 2,843,152  | 2,791,238      |
|                         | Student Services             | 4,244,603  | 5,396,002  | 5,576,299      |
|                         | Public Service               | -          | -          | -              |
|                         | Organized Research           | -          | -          | -              |
|                         | Auxiliary/Enterprise         | 842,663    | 935,417    | 940,625        |
|                         | Operations and Maintenance   | 8,567,994  | 8,935,121  | 9,390,295      |
|                         | Institutional Support        | 3,202,427  | 3,020,793  | 3,332,084      |
|                         | Scholarships, Grants, Waiver | 68,682     | 200,000    | 200,000        |
| Program Total           |                              | 32,433,582 | 35,303,399 | 37,494,494     |

**Expenditures by Object**

|                     |                         |                   |                   |                   |
|---------------------|-------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                | 24,625,023        | 25,518,165        | 27,229,068        |
|                     | Employee Benefits       | 3,289,349         | 4,612,001         | 4,855,186         |
|                     | Contractual Services    | 788,195           | 967,725           | 1,038,492         |
|                     | Materials and Supplies  | 1,239,419         | 1,355,986         | 1,420,482         |
|                     | Travel and Conference   | 50,156            | 119,200           | 135,700           |
|                     | Fixed Charges           | 63,451            | 77,000            | 75,000            |
|                     | Utilities               | 2,309,307         | 2,383,322         | 2,454,821         |
|                     | Capital Outlay          | -                 | -                 | -                 |
|                     | Other Expenditures      |                   |                   |                   |
|                     | Waivers and Scholarship | 194,291           | 200,000           | 200,000           |
|                     | Bad Debt                | -                 | -                 | -                 |
|                     | Other Expenditures      | (125,609)         | 70,000            | 85,745            |
| <b>Object Total</b> |                         | <b>32,433,582</b> | <b>35,303,399</b> | <b>37,494,494</b> |



# CITY COLLEGES OF CHICAGO

Community College District No. 508

## KENNEDY-KING COLLEGE

### Enterprise Funds

| Type                 | Program Description  | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------|----------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>      |                      |                  |                   |                              |
|                      | Local Government     | -                | -                 | -                            |
|                      | State Government     | -                | -                 | -                            |
|                      | Federal Government   | -                | -                 | -                            |
|                      | Tuition and Fees     | -                | -                 | -                            |
|                      | Auxiliary/Enterprise | 820,588          | 2,106,500         | 2,152,500                    |
|                      | Investment Revenue   | -                | -                 | -                            |
|                      | Other Sources        | -                | -                 | -                            |
| <b>Revenue Total</b> |                      | <b>820,588</b>   | <b>2,106,500</b>  | <b>2,152,500</b>             |

### Expenditures by Program

|                      |                               |                  |                  |                  |
|----------------------|-------------------------------|------------------|------------------|------------------|
|                      | Instruction                   | 56,024           | -                | -                |
|                      | Academic Support              | -                | -                | -                |
|                      | Student Services              | 896              | -                | -                |
|                      | Public Service                | 179,717          | 211,991          | 181,792          |
|                      | Organized Research            | -                | -                | -                |
|                      | Auxiliary/Enterprise          | 715,170          | 1,396,064        | 1,368,072        |
|                      | Operations and Maintenance    | -                | -                | -                |
|                      | Institutional Support         | 143,771          | 283,145          | 191,155          |
|                      | Scholarships, Grants, Waivers | -                | -                | -                |
| <b>Program Total</b> |                               | <b>1,095,578</b> | <b>1,891,200</b> | <b>1,741,019</b> |

### Expenditures by Object

|                     |                          |                  |                  |                  |
|---------------------|--------------------------|------------------|------------------|------------------|
|                     | Salaries                 | 648,104          | 1,060,881        | 1,121,365        |
|                     | Employee Benefits        | 63,935           | 158,083          | 167,313          |
|                     | Contractual Services     | 160,260          | 144,560          | 108,000          |
|                     | Materials and Supplies   | 223,035          | 527,676          | 344,341          |
|                     | Travel and Conference    | -                | -                | -                |
|                     | Fixed Charges            | -                | -                | -                |
|                     | Utilities                | -                | -                | -                |
|                     | Capital Outlay           | -                | -                | -                |
|                     | Other Expenditures       |                  |                  |                  |
|                     | Waivers and Scholarships | -                | -                | -                |
|                     | Bad Debt                 | -                | -                | -                |
|                     | Other Expenditures       | 244              | -                | -                |
| <b>Object Total</b> |                          | <b>1,095,578</b> | <b>1,891,200</b> | <b>1,741,019</b> |

|                                  |  |                  |                |                |
|----------------------------------|--|------------------|----------------|----------------|
| <b>Resource less Expenditure</b> |  | <b>(274,990)</b> | <b>215,300</b> | <b>411,481</b> |
|----------------------------------|--|------------------|----------------|----------------|

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## KENNEDY-KING COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 4,543  | 3,483        | 130%        |
| Unduplicated Credit Enrollment               | 3,584  | 2,866        | 125%        |
| Unduplicated ADED Enrollment                 | 959    | 630          | 152%        |
| Unduplicated Continuing Ed Enrollment        | 621    | 215          | 289%        |
| Fall-to-Spring Credit Retention              | 66%    | 67%          | 99%         |
| Adult Ed Level Gains                         | 24%    | 37%          | 65%         |
| IPEDS 150 Graduation Rate                    | 32%    | 31%          | 104%        |
| Transfer within 2 Years of Degree Completion | 33%    | 34%          | 96%         |

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CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative 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

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## MALCOLM X COLLEGE

### COLLEGE DESCRIPTION

Malcolm X College (MXC) is a comprehensive public community college located 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 2025 (FY25), MXC enrolled more than 14,000 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, Communication, Community, Diversity, Integrity, Learning, Quality, Respect, and Service. 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 11,000 students in FY25, reaching the highest level in at least twenty years. Enrollment increased by 15% over FY24 and by more than 60% over the past decade since FY16. Enrollment growth has been particularly strong for Black students, increasing by 20% between FY24 and FY25. This sustained growth reflects the effectiveness of outreach, program development, and student support initiatives.
- **Retention Rate Growth:** Fall-to-Spring retention rates for all credit students reached 73% in FY25, an increase of 3 percentage points over FY24 and an increase of 10 percentage points over the past decade since FY16.
- **IAAM Mentoring Program and Study Abroad:** After a successful pilot, MXC has expanded these initiatives, which successfully deepened MXC Black male students' sense of identity, cultural responsiveness, and knowledge of the rich culture of African nations. The initial mentoring cohort achieved a 93% retention rate. In FY25, we have expanded the trip to be accessible to more students while maintaining the goal of increasing identity attainment, cultural competency, and civic engagement.
- **Campus Expansion Projects:** In response to enrollment growth and strong demand for MXC programs, the College is undertaking ambitious expansion projects. The College broke ground on a \$19.5 M renovation of the MXC West Campus, has issued an RFP for design-build of the \$15M Nursing Expansion at KKC, and begun planning and design for a \$45M Washington Park healthcare training facility. Specific CTE program expansions include launching a new Pharmacy Technician basic certificate, obtaining ICCB and HLC approval for a planned CT Technologist program, and submitting a Medical Lab Tech curriculum for ICCB approval.
- **Meal Plan Pilot to Address Food Insecurity:** Survey data show that food insecurity among MXC students has increased from 45% in 2018 to 59% in 2024. In response, City Colleges of Chicago has launched a pilot program to provide an on-campus meal plan free of charge to students experiencing food insecurity. As one of three participating campuses, MXC is currently serving a pilot cohort of 300 students. The program has seen strong student demand and demonstrates the need for continued investment in student basic needs supports.

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### OFFICE OF INSTRUCTION

- **Early College Program Growth:** The College's Early College Program has been a beacon of opportunity for high school students, especially those from underserved neighborhoods. Early College enrollment at MXC has increased by 61% in the past year alone due to expanded high school partnerships. This spring, twelve students—including eleven from Michelle Clark and one from Dr. Martin Luther King Jr. Prep—will become our first Early College graduates to earn associate degrees. Two new cohorts in Pharmacy Technician and Patient Care Technician also offer students career-aligned certificates while still in high school.
- **Writing Lab:** In Fall 2024, MXC reopened its Writing Lab for the first time since before the COVID-19 pandemic. Students who utilized The Writing Center in Fall 2024 had a course success rate 21 percentage points higher in their English courses than their peers (80% vs. 59%), including improvements across all racial/ethnic categories. The Writing Center also served as a hub for the English-101 portfolio extension pilot in Fall 2024, which had a 96% success rate, allowing 50+ additional students to pass English-101.

### HEALTH SCIENCES AND CAREERS DEPARTMENT

- **Opioid-impacted Family Support Program (OIFSP):** The College was awarded a 4-year OIFSP \$2.4M continuation grant supporting the Community Health Worker program.
- **Continued success in CTE credential programs:** Pass rates were 100% for Phlebotomy, Radiography Tech, and Paramedic graduates, and 98% for Dental Hygiene graduates. In addition, the Respiratory Care and Health Information Technology programs underwent successful site visits, resulting in full accreditation granted.

### SCHOOL OF NURSING

- **Bridge Programs:** MXC has developed a formal Health Science-to-Nursing Bridge Pathway for Medical Assistants, Paramedics/EMTs, and Patient Care Technicians, with the goal of expanding academic mobility and creating workforce-aligned entry points into the Associate Degree in Nursing (ADN) program.
- **Transfer Partnerships:** MXC is developing or strengthening transfer partnerships with University of Illinois Chicago (UIC), University of Chicago, Rush University, Northwestern University, and DePaul University supporting BSN and MSN pathways to further enhance post-licensure educational attainment for the College's ADN graduates. The UIC Dual Admissions Pathway Program alone has admitted 164 MXC nursing students.
- **Continued Program Success:** The MXC Nursing Department achieved a 90% NCLEX pass rate for the Registered Nurse (RN) program and a 100% pass rate for the Licensed Practical Nurse (LPN) program, affirming instructional quality and student preparedness.

### ADULT EDUCATION

- **Enrollment Growth:** Adult Education enrollment increased by 12%, growing from 2,354 in FY24 to 2,700 in FY25. This growth reflects the increasing demand for accessible, high-quality adult education programs that empower learners to achieve their academic and career goals.
- **Performance Growth:** The Department also celebrated a historic high in student performance, with student level gains increasing by 4 percentage points from 33% in FY24 to 37% in FY25. This milestone highlights the effectiveness of enhanced instructional strategies, dedicated faculty, and comprehensive student support services.
- **Strengthening Community Partnerships:** Strategic partnerships played a crucial role in expanding access to adult education. In FY25, the Department collaborated with key community organizations to provide tailored learning opportunities, including GED classes for West Side residents with the Stone



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Temple Baptist Church, GED programs for re-entry learners through a partnership with CARA, and ESL and Spanish GED classes offered through a partnership with the Consulate of Mexico.

### COMMUNITY AND CONTINUING EDUCATION

- **Non-Credit Workforce Grants:** The MXC Continuing Education Department has been awarded Non-Credit Workforce Grants to support the creation of community Spanish language courses serving over 250 participants and cybersecurity certificate programs.
- **West Campus Course Offerings:** The Department's expanded presence at MXC West Campus has brought courses in CPR, computer literacy, Chicago-style Steppin' dance, and Spanish language to the Austin and West Garfield Park communities.
- **Enrollment Growth:** The Department has seen steady enrollment growth over the past three years, including a STEM Summer Camp for youth and a Google IT Support course that resulted in more than 25 students earning an industry-recognized Google IT Support Professional Certificate.

### STUDENT SERVICES

- **Expanded One Million Degrees (OMD) partnership:** Student Services' partnership with OMD yields greater bandwidth to increase classroom visits for developmental and college-level English and Math courses to promote student engagement with advising and other student services departments.
- **Mandatory New Student Advising (NSA):** The College achieved a 90% or higher NSA completion rate for Fall 2024.
- **Wellness Center:** During FY25, the Wellness Center has served 290 students through individual therapy and case management, conducted 50 workshops and presentations, and had 883 visits to the on-campus Fresh Market food pantry.
- **Veterans Services:** The MXC Veterans Services Center partnered with the Illinois Department of Public Health, Division of Mental Health on behalf of the Illinois Governor's Challenge Program to host Military Cultural Competency and Suicide Prevention Training for over 75 veterans, first responders, mental health professionals, and family members.
- **Undocumented Student Services (USS):** MXC partnered with various departments to promote UndocuFriendly opportunities for students on the immigration spectrum. USS awarded \$7,700 in stipends to UndocuStudents having financial need during the Fall 2024 semester.
- **Off-campus Registration:** MXC offered advising, registration, and financial aid counseling at an off-campus location in the Illinois Medical District in August 2024 to ensure continuity of services during a time when access to the main campus was limited. This strategic move played an important role in sustaining enrollment growth during FY25.

### WEST CAMPUS

- **Satellite Campus Renaming:** In FY25, the College renamed the West Side Learning Center as the Malcolm X College, West Campus. This rebranding emphasizes the satellite campus's relationship with Malcolm X College, which has become synonymous with excellence, quality, and student-centered programming.

### HUMAN RESOURCES

- **Comprehensive Onboarding Program:** The MXC Human Resources Department developed a thorough onboarding process, including specialized administrator training and various other training programs, ensuring smooth integration and ongoing development for new employees.

### INFORMATION AND SIMULATION TECHNOLOGY

- **Student Support:** MXC's IT Department provided over 525 PC devices to students through the Loaner Laptop and Learn to Own laptop programs

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# CITY COLLEGES OF CHICAGO

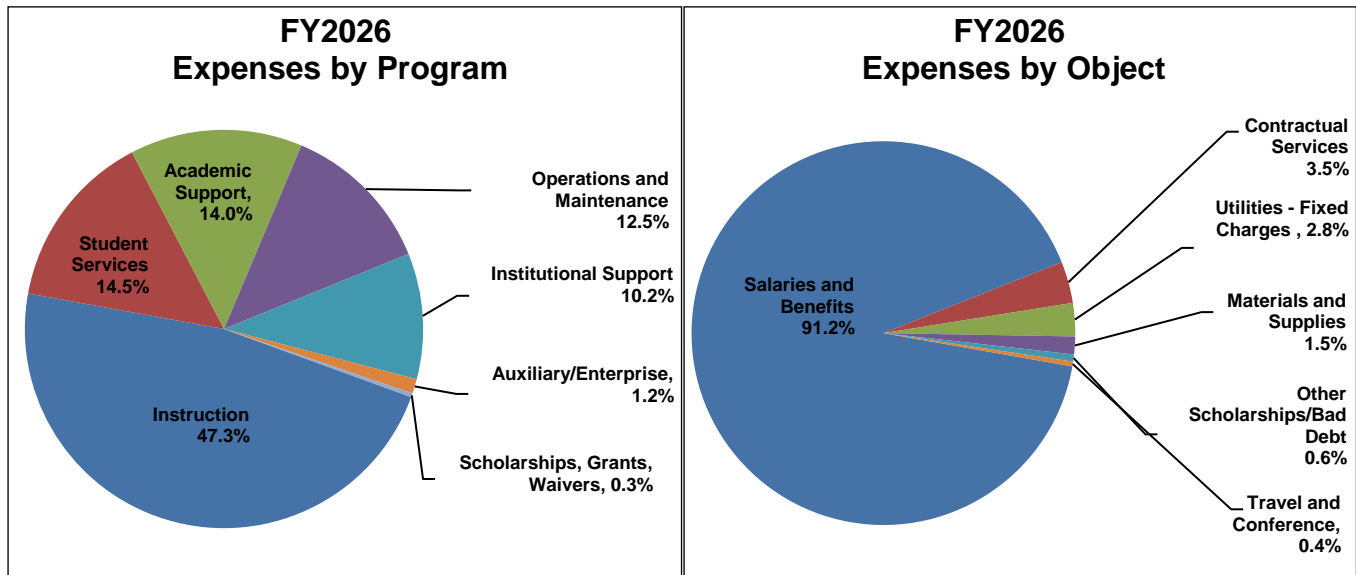
Community College District No. 508

## BUDGET OVERVIEW

Malcolm X College's operating budget, excluding restricted grants, totals \$53.4 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$48.7 million (91.2%) of the operating budget. Contractual Services are \$1.9 million (3.5%); Utilities and Fixed Charges combined are \$1.5 million (2.8%); Materials and Supplies are \$806 thousand (1.5%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$303 thousand or (0.6%); and Travel and Conference are \$205 thousand (0.4%).

By program type, expenses breakdown as 47.3% of budget is allocated to Instruction, 14.0% is allocated to Academic Support, 14.5% is allocated to Student Services, 1.2% is allocated to Auxiliary/Enterprise, 12.5% is allocated to Operations and Maintenance, 10.2% is allocated to Institutional Support and 0.3% is allocated to Scholarships, Grants and Waivers.



**CITY COLLEGES OF CHICAGO**

Community College District No. 508

**MALCOLM X COLLEGE****Operating Funds**

| <b>Type</b>                    | <b>Program Description</b>   | <b>FY 2026</b>    |                   |                   |
|--------------------------------|------------------------------|-------------------|-------------------|-------------------|
|                                |                              | <b>FY 2024</b>    | <b>FY 2025</b>    | <b>Budget</b>     |
|                                |                              | <b>Audit</b>      | <b>Budget</b>     | <b>Request</b>    |
| <b>Expenditures by Program</b> |                              |                   |                   |                   |
|                                | Instruction                  | 24,300,206        | 24,738,485        | 25,300,111        |
|                                | Academic Support             | 5,355,639         | 6,496,386         | 7,729,846         |
|                                | Student Services             | 5,151,319         | 6,727,755         | 7,477,420         |
|                                | Public Service               | 1,827             | -                 | -                 |
|                                | Organized Research           | -                 | -                 | -                 |
|                                | Auxiliary/Enterprise         | 494,206           | 643,068           | 632,881           |
|                                | Operations and Maintenance   | 6,650,707         | 6,420,603         | 6,646,004         |
|                                | Institutional Support        | 4,703,878         | 5,188,718         | 5,429,196         |
|                                | Scholarships, Grants, Waiver | 22,159            | 135,000           | 135,000           |
| <b>Program Total</b>           |                              | <b>46,679,942</b> | <b>50,350,015</b> | <b>53,350,458</b> |

**Expenditures by Object**

|                     |                         |                   |                   |                   |
|---------------------|-------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                | 37,955,657        | 38,721,295        | 40,888,302        |
|                     | Employee Benefits       | 4,903,954         | 7,334,180         | 7,778,804         |
|                     | Contractual Services    | 1,506,411         | 1,629,337         | 1,883,860         |
|                     | Materials and Supplies  | 802,346           | 770,779           | 805,778           |
|                     | Travel and Conference   | 143,102           | 165,218           | 204,859           |
|                     | Fixed Charges           | 44,723            | 66,500            | 64,000            |
|                     | Utilities               | 1,301,336         | 1,380,706         | 1,422,125         |
|                     | Capital Outlay          | -                 | -                 | -                 |
|                     | Other Expenditures      |                   |                   |                   |
|                     | Waivers and Scholarship | 16,101            | 135,000           | 135,000           |
|                     | Bad Debt                | -                 | -                 | -                 |
|                     | Other Expenditures      | 6,312             | 147,000           | 167,730           |
| <b>Object Total</b> |                         | <b>46,679,942</b> | <b>50,350,015</b> | <b>53,350,458</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## MALCOLM X COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 1,383,169        | 431,048           | 426,048                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>1,383,169</b> | <b>431,048</b>    | <b>426,048</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | 8,561            | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 2,409            | -                 | -                            |
|                                  | Public Service                | 282,887          | 335,336           | 454,677                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 67,809           | 100,000           | 100,000                      |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>361,667</b>   | <b>435,336</b>    | <b>554,677</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 257,877          | 290,254           | 391,314                      |
|                                  | Employee Benefits             | 29,120           | 42,579            | 57,363                       |
|                                  | Contractual Services          | 1,676            | 41,000            | 43,000                       |
|                                  | Materials and Supplies        | 29,816           | 41,502            | 42,000                       |
|                                  | Travel and Conference         | 43,177           | 20,001            | 21,000                       |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>361,667</b>   | <b>435,336</b>    | <b>554,677</b>               |
| <b>Resource less Expenditure</b> |                               | <b>1,021,502</b> | <b>(4,288)</b>    | <b>(128,629)</b>             |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## MALCOLM X COLLEGE

### PERFORMANCE MEASURES

| FY2026 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 12,084 | 11,209       | 108%        |
| Unduplicated Credit Enrollment               | 9,739  | 9,483        | 103%        |
| Unduplicated ADED Enrollment                 | 2,345  | 1,726        | 136%        |
| Unduplicated Continuing Ed Enrollment        | 1,335  | 3,304        | 40%         |
| Fall-to-Spring Credit Retention              | 71%    | 74%          | 96%         |
| Adult Ed Level Gains                         | 38%    | 37%          | 102%        |
| IPEDS 150 Graduation Rate                    | 18%    | 21%          | 84%         |
| Transfer within 2 Years of Degree Completion | 43%    | 40%          | 108%        |

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# FISCAL YEAR 2026

## Tentative Annual Operating Budget

**Kimberly Hollingsworth, EdD**  
President

**OLIVE-HARVEY COLLEGE**  
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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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

- Recognized as 2025 "Most Promising Places to Work in Community Colleges" for the third year in a row, by the National Institute for Staff and Organizational Development (NISOD).
- Fifteen OHC employees (10 staff and 5 faculty) received the National Institute for Staff and Organizational Development (NISOD) excellence awards.
- Strengthened partnership with One Million Degrees to increase college graduation and boost economic mobility. Olive-Harvey College has experienced an increase in retention rates of students who are a part of OMD versus those who opt out:
  - Fall 2024 to Spring 25, 81.4% of first year students who opted in OMD were retained.
  - Currently, 222 scholars are being served, and 19 Alum received a degree, certificate or transferred after the fall semester
- OHC is in year two of the three-year Equitable Outcomes economic and social mobility initiative with ATD. The college is implementing strategies from the Achieving the Dream Action Plan, focused on strengthening Advising and Taking and Passing math and English rates.
- Barber College build out complete. Barbering Program set to launch in FY 2025

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Established partnership with the Cook County Department of Corrections (CCDOC) to offer onsite Forklift Certification to justice involved individuals.
- Continued partnership between Chicago Police Department and Olive-Harvey College to increase access and success of underrepresented students in the One Year and Out Criminal Justice Program.

### DONATIONS & GRANT AWARDS

In FY2025, Olive-Harvey College secured a total of 26 grants totaling \$5,631,361 and two donations totaling \$35,000.

### ACADEMIC AFFAIRS

#### OFFICE OF INSTRUCTION

- Successful launch of the Adjunct Faculty Equity Academy. Designed to support and develop adjunct faculty, this event took place during Spring Welcome Week and combined essential orientation content with equity-focused training. The Academy underscored OOI's commitment to fostering inclusive teaching practices and strengthening the connection between part-time faculty and institutional goals.
- The spring semester celebrated the formal opening of the Criminal and Social Justice Center, a new hub for academic enrichment and community engagement.
- The Criminal Justice, One Year and Out program celebrated the completion of 24 students, while in the spring semester of 25' an additional 24 students will graduate. Of this total, approx. 80% of completers plan to enroll in the Chicago Police Department Training Academy.

#### ADULT EDUCATION

- Hired bilingual tutors for ESL classrooms.
- Implemented a student Ambassador Volunteer program.
- Enrollment growth to pre-Covid levels (+1000 enrolled for SY25).
- Inclusion of ESL students in the Men of Color Mentoring Program.
- Expansion of Adult Education Bridges to include Auto Tech Certification Bridge.

#### CAREER PROGRAMS AND CONTINUING EDUCATION

- Launched a new Rivian paid pre-apprenticeship program
- Established CE Drone classes; Commercial Part 107 Training launching this year
- Created and offered new industry focused Supply Chain Training, Six Sigma Certification, and Intro to Freight brokerage.
- Awarded ICCB Rev Up grants to launch Clean Energy and Electric Vehicle infrastructure training
- Created *One and Done* program for Aviation maintenance, program launches in Fall 2025
- Completion of Career grow Initiative; assisted 1600 students with tuition, transportation and employment.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **URBAN AGRICULTURE**

The Department of Urban Agriculture develops and implement proper pedagogy to develop curriculum pathways that support innovative environmental, socially equitable and economic development to benefit surrounding communities in Chicago.

- Launched new Urban Agriculture curriculum.
- Partnerships with local restaurants to grow fresh produce for their menu items.
- Introduced AAS Degree in Cannabis Studies.
- Expanded campus community garden.
- Developed transfer pathway with Governors State University.
- Preparing to launch a Farmers Market.
- Developed a seamless transfer pathway for Urban Agriculture and Cannabis Studies graduates.

### **ENROLLMENT MANAGEMENT**

- In the Fall 2024 ICCB Community College Opening Enrollment Report, OHC achieved the second largest enrollment increase across the CCC system with a 28% increase in YOY credit enrollment.
- Olive-Harvey has realized an 11% increase in year over year credit enrollment. Including early college, total credit enrollment was at 3,555.
- OHC has shown particularly strong gains in Black and Latino male student enrollment with a percentage growth of 13.6% and 10.4% respectively.
- Transportation, Distribution, and Logistics (Center of Excellence) programs have maintained strong enrollment marking a 10% year over year increase in enrollment.

### **EARLY COLLEGE/ CPS PARTNERSHIPS**

Early College intentionally targets Network 16 & 17 CPS high schools. In FY2025, Early College has offered the following:

- Expanded Horticultural Pathway to Kenwood High School
- Business Pathway expansion with offerings at Hyde Park High School
- Expansion of our CTE Pathways with CPS in FY2025 (Barbering & Child Development)
- Expanded dual credit offerings with our 15 partnering high schools.
- Graduated 7 High School Scholars with Associate Degrees 2024-2025.

### **FINANCIAL AID**

- During Fiscal Year 2025, \$5,956,316 in Federal Pell Grants has been disbursed. In addition to this we awarded \$72,649 in Panther Pride Scholarship funding in its fourth year.
- In FY2025, the Office of Financial Aid hosted over 20 workshops that included 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**

- Provided services and accommodations to 173 students.
- ACCESS Center staff provided a total of 1,424 hours of note taking services to 19 students.
- Hosted 9 outreach events, and participated in 17 additional activities hosted by both internal and external partners.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **ATHLETICS**

OHC currently boasts the largest athletics programs of all the City Colleges with 110 total athletes, participating across six sports including; Men and Women's Basketball, Men and Women's Track and Field, Volleyball, and Baseball.

- Women's Basketball had a record of 33-2 winning the College's first City Colleges of Chicago Championship, first ever NJCAA Region 4 Championship, first NJCAA District 13 Championship and the first trip to the NJCAA National Tournament.
- Volleyball won the 1st ever NJCAA Region 4 Championship
- 40% of our athletes have attaining a GPA of 3.0 or higher.

### **CAREER PLANNING AND PLACEMENT**

- Career Development brings together employers seeking to hire from OHC career programs. Numerous job fairs and career exploration workshops for students enrolled in Criminal Justice, Child Development, and Logistics were offered in FY 25.

### **STUDENT ENGAGEMENT & ACTIVITIES**

During the academic year, a total of **1,017 students** participated in various in-person and virtual events and initiatives hosted by the college. Key highlights include:

- Launch of New Student Organizations, Gamers Club –and National Society of Leadership and Success (NSLS) –Boasts 110 active student members
- OHC Student Government collaborated district wide with governmental affairs to lobby for school funding on Advocacy Day (April 9th), in Springfield, IL. Students met and discussed the need for an increase of MHEAC funding to support mental health programming and resources, in addition to affordable tuition and assistance with external help for students with housing and food insecurities.
- Ameer Longe, SGA President, named 2025 ALL-IN Student Voting Honor Roll recipient.

### **TRANSFER CENTER**

- OHC welcomed 58 colleges and universities to our Transfer Fairs, which served 181 students.
- Of the 2024 graduates, 45.1% transferred to a 4-year institution within 2 years.
- New position, Transfer Specialist was created to facilitate the transfer process and supports the goal of enhancing growth in our student transfer outcomes

### **WELLNESS CENTER**

- Provided a range of mental health services to **772** clients.
- 3387 members used the on-campus food pantry weekly, which supports students experiencing food insecurity by providing a variety of food and personal hygiene options.
- Launched the inaugural "Food Access Initiative," to increase students access to food while on campus. This initiative supported approximately 300 students with receiving free meals 4 days per week throughout the Spring 25 semester.

# CITY COLLEGES OF CHICAGO

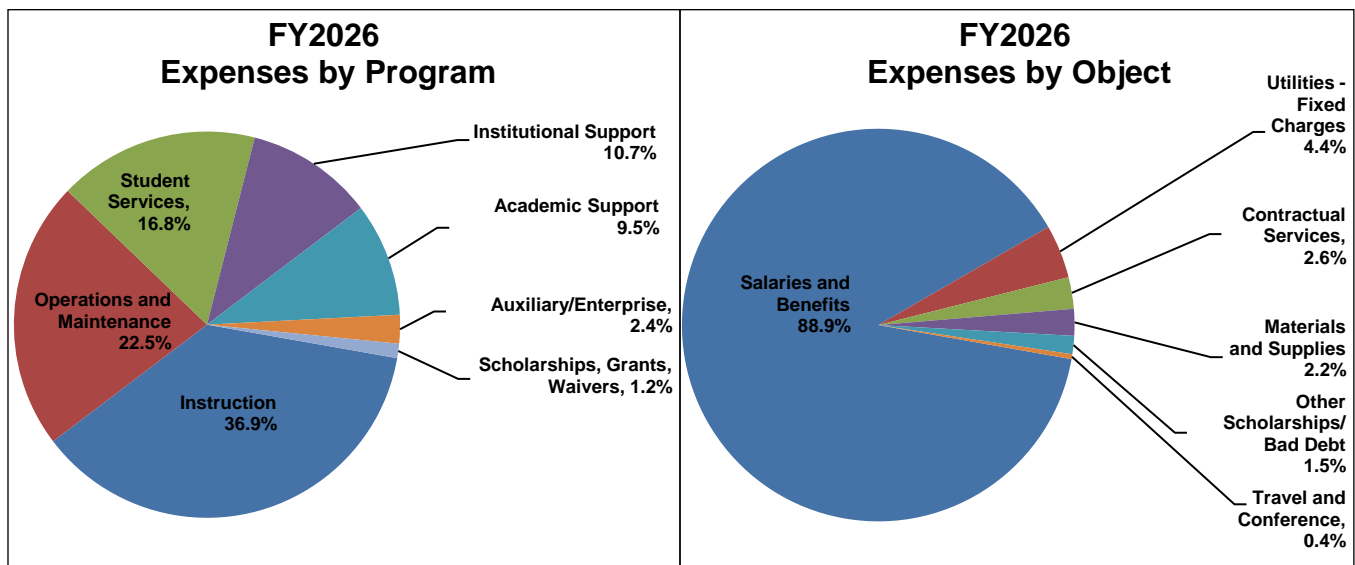
Community College District No. 508

## BUDGET OVERVIEW

Olive-Harvey College's operating budget, excluding restricted grants, totals \$27.3 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$24.3 million (88.9%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (4.4%); Contractual Services are \$709 thousand (2.6%); Materials and Supplies are \$612 thousand (2.2%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$399 thousand (1.5%); and Travel and Conference are \$103 thousand (0.4%).

By program type, expenses breakdown as 36.9% of budget is allocated to Instruction, 9.5% is allocated to Academic Support, 16.8% is allocated to Student Services, 2.4% is allocated to Auxiliary/Enterprise, 22.5% is allocated to Operations and Maintenance, 10.7% 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**

| <b>Type</b>                    | <b>Program Description</b>    | <b>FY 2026</b>    |                   |                   |
|--------------------------------|-------------------------------|-------------------|-------------------|-------------------|
|                                |                               | <b>FY 2024</b>    | <b>FY 2025</b>    | <b>Budget</b>     |
|                                |                               | <b>Audit</b>      | <b>Budget</b>     | <b>Request</b>    |
| <b>Expenditures by Program</b> |                               |                   |                   |                   |
|                                | Instruction                   | 10,078,774        | 9,692,986         | 10,070,886        |
|                                | Academic Support              | 1,981,654         | 2,246,397         | 2,595,240         |
|                                | Student Services              | 3,608,159         | 4,268,833         | 4,587,224         |
|                                | Public Service                | 8,668             | -                 | -                 |
|                                | Organized Research            | -                 | -                 | -                 |
|                                | Auxiliary/Enterprise          | 599,568           | 651,509           | 656,573           |
|                                | Operations and Maintenance    | 5,564,306         | 5,897,012         | 6,140,453         |
|                                | Institutional Support         | 2,985,116         | 2,791,557         | 2,912,490         |
|                                | Scholarships, Grants, Waivers | 247,585           | 328,000           | 315,000           |
| <b>Program Total</b>           |                               | <b>25,073,831</b> | <b>25,876,294</b> | <b>27,277,866</b> |

**Expenditures by Object**

|                     |                          |                   |                   |                   |
|---------------------|--------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                 | 20,186,151        | 19,336,118        | 20,479,431        |
|                     | Employee Benefits        | 2,645,691         | 3,551,896         | 3,783,146         |
|                     | Contractual Services     | 328,783           | 720,859           | 708,685           |
|                     | Materials and Supplies   | 478,300           | 622,814           | 611,730           |
|                     | Travel and Conference    | 99,734            | 82,800            | 102,700           |
|                     | Fixed Charges            | 55,804            | 71,000            | 71,000            |
|                     | Utilities                | 1,022,384         | 1,089,807         | 1,122,500         |
|                     | Capital Outlay           | 9,399             | -                 | -                 |
|                     | Other Expenditures       |                   |                   |                   |
|                     | Waivers and Scholarships | 247,391           | 338,000           | 325,000           |
|                     | Bad Debt                 | -                 | -                 | -                 |
|                     | Other Expenditures       | 194               | 63,000            | 73,674            |
| <b>Object Total</b> |                          | <b>25,073,831</b> | <b>25,876,294</b> | <b>27,277,866</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OLIVE-HARVEY COLLEGE

### Enterprise Funds

| Type                 | Program Description  | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------|----------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>      |                      |                  |                   |                              |
|                      | Local Government     | -                | -                 | -                            |
|                      | State Government     | -                | -                 | -                            |
|                      | Federal Government   | -                | -                 | -                            |
|                      | Tuition and Fees     | -                | -                 | -                            |
|                      | Auxiliary/Enterprise | 231,069          | 339,000           | 339,000                      |
|                      | Investment Revenue   | -                | -                 | -                            |
|                      | Other Sources        | -                | -                 | -                            |
| <b>Revenue Total</b> |                      | <b>231,069</b>   | <b>339,000</b>    | <b>339,000</b>               |

### Expenditures by Program

|                      |                               |                |                |                |
|----------------------|-------------------------------|----------------|----------------|----------------|
|                      | Instruction                   | -              | -              | -              |
|                      | Academic Support              | -              | -              | -              |
|                      | Student Services              | 2,506          | -              | -              |
|                      | Public Service                | 252,224        | 277,391        | 279,620        |
|                      | Organized Research            | -              | -              | -              |
|                      | Auxiliary/Enterprise          | -              | -              | -              |
|                      | Operations and Maintenance    | -              | -              | -              |
|                      | Institutional Support         | -              | -              | -              |
|                      | Scholarships, Grants, Waivers | -              | -              | 1,000          |
| <b>Program Total</b> |                               | <b>254,730</b> | <b>277,391</b> | <b>280,620</b> |

### Expenditures by Object

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 221,570        | 220,913        | 221,050        |
|                     | Employee Benefits        | 22,276         | 33,478         | 35,570         |
|                     | Contractual Services     | 1,506          | 3,000          | 6,000          |
|                     | Materials and Supplies   | 9,378          | 20,000         | 17,000         |
|                     | Travel and Conference    | -              | -              | -              |
|                     | Fixed Charges            | -              | -              | -              |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | 1,000          |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>254,730</b> | <b>277,391</b> | <b>280,620</b> |

|                                  |                 |               |               |
|----------------------------------|-----------------|---------------|---------------|
| <b>Resource less Expenditure</b> | <b>(23,661)</b> | <b>61,609</b> | <b>58,380</b> |
|----------------------------------|-----------------|---------------|---------------|

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OLIVE-HARVEY COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 4,641  | 3,708        | 125%        |
| Unduplicated Credit Enrollment               | 3,525  | 2,856        | 123%        |
| Unduplicated ADED Enrollment                 | 1,116  | 852          | 131%        |
| Unduplicated Continuing Ed Enrollment        | 1,452  | 1,036        | 140%        |
| Fall-to-Spring Credit Retention              | 62%    | 66%          | 94%         |
| Adult Ed Level Gains                         | 35%    | 37%          | 94%         |
| IPEDS 150 Graduation Rate                    | 21%    | 25%          | 85%         |
| Transfer within 2 Years of Degree Completion | 47%    | 53%          | 89%         |



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CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative 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

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## 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 were available both in person and remotely. Academic Support Centers include the Math/Computer Information Systems Center, Writing and Reading Center, and the Science Center.
- Truman's Writing and Reading Center has significantly expanded embedded tutoring in Developmental Education courses with the intention of increasing the number of students taking and passing college level English within their first academic year.
- Adult Education students were able to visit an academic support center in Fall 2024/Spring 2025. Students who visited the academic support centers had better outcomes in target courses than their counterparts who did not use the centers.
- Truman's Bilingual Learning Center has offered academic and co-curricular programming to support Truman's credit and adult education multilingual learners.
- Truman's ISBE endorsement program has grown to over 160 students across the 4 endorsements. Starting in Fall 2025, Truman will have a new partnership with a local charter school organization.
- The Chicago Early Learning Workforce Scholarship, managed by Truman College, received 1,182 applications, which is a record-breaking number for the 2025-26 academic year.

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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- Truman manages the ECACE scholarship that supports Early Childhood Education students across the district. CCC saw a 27% increase in enrollment from Fall 2023 to Fall 2024, largely to the support of Truman's ECACE work.
- Child Development also has added a new cohort with Austin Child Care Network, working with current workforce professionals to increase their training levels.
- Caring Campus initiatives have been expanded to include adult educators, adjuncts, and staff, along with the programming that has been offered to full-time faculty.
- 50% overall district transfer with degree metric with a transfer rate of 57% of graduates transferring within 2 years (highest in the district)
- Truman partners with Chicago Public Schools high schools to run dual credit courses including Amundsen, Uplift, Multicultural Academy of Scholarship, Sullivan, Rickover Naval Academy, Roosevelt, Mather and Truman Middle College. In AY2024/25 enrollment in Early College programming has reached an all-time high at Truman.
- In December of 2024, Truman Launched the Education Workforce Center that will support educators across the City of Chicago through academic support, education services, and professional development opportunities.
- The Truman CIS team has embarked on building a Cybersecurity lab; has supported the launch of Cloud Computing Advanced Certificate and Associate in Applied Science programs; has strengthened the partnership with Apple/NC3 to offer NC3 Train-the-Trainer opportunities onsite; and has spearheaded the collaborative work with University of Chicago to build and grow data science opportunities for community college students, including submitting introductory data science courses through the CCC PACC process.
- Truman Automotive Technology has grown rapidly, in part due to an ICCB Rev Up EV grant awarded of \$540,000.00 in FY25. The Rev Up EV grant supported the faculty-developed a hybrid and electrical vehicle course, an update to instructional spaces, and the purchase of EV-specific equipment. Truman was re-awarded the grant for FY26 in the amount of \$446,250.00. This support will further support Truman's EV Automotive Technology expansion.
- Truman's Career Development team offered services both in-person and via zoom and launched a Virtual Reality career-exploration student experience with equipment and software purchased with grant funds. Students were able to explore a variety of technical careers through this innovative initiative. The Career Development team also supported the launch of a new job-search tool, Handshake. Handshake allows students and employers to connect seamlessly. The team has also expanded the partnership with the American Job Center at Truman College, part of the Cook County Workforce Partnership, to coordinate job fairs and supportive services.
- The Truman Cosmetology and Barber department made a significant contribution to the surrounding community by offering free salon services administered by students with the supervision of a licensed instructor. The team also volunteered at a local Veterans' facility, and submitted a new program, Barber Teacher training to ICCB for approval. Further, a Truman Cosmetology student team earned third place in the Flourish & Bloom themed student competition, tag-team category, during the 2025 American Beauty Show.

# CITY COLLEGES OF CHICAGO

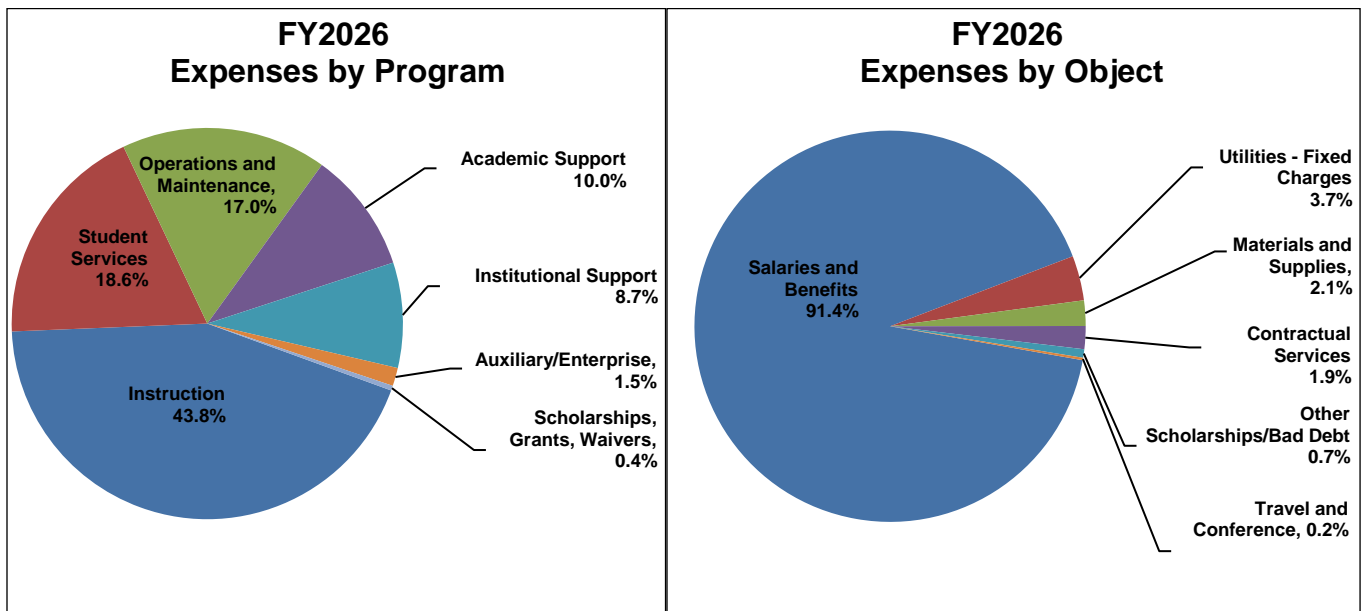
Community College District No. 508

## BUDGET OVERVIEW

Harry S Truman College's operating budget, excluding restricted grants, totals \$35.6 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$32.6 million (91.4%) of the operating budget. Utilities and Fixed Charges combined are \$1.3 million (3.7%); Materials and Supplies are \$731 thousand (2.1%); Contractual Services are \$672 thousand (1.9%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$245 thousand (0.7%); and Travel and Conference are \$77 thousand (0.2%).

By program type, expenses breakdown as 43.8% of budget is allocated to Instruction, 10.0% is allocated to Academic Support, 18.6% is allocated to Student Services, 1.5% is allocated to Auxiliary/Enterprise, 17.0% is allocated to Operations and Maintenance, 8.7% is allocated to Institutional Support and 0.4% is allocated to Scholarships, Grants and Waivers.



**CITY COLLEGES OF CHICAGO**

Community College District No. 508

**HARRY S TRUMAN COLLEGE****Operating Funds**

|                         |                              | FY 2024    | FY 2025    | FY 2026        |
|-------------------------|------------------------------|------------|------------|----------------|
| Type                    | Program Description          | Audit      | Budget     | Budget Request |
| Expenditures by Program |                              |            |            |                |
|                         | Instruction                  | 15,228,136 | 14,961,954 | 15,609,158     |
|                         | Academic Support             | 3,275,757  | 3,427,313  | 3,563,380      |
|                         | Student Services             | 5,731,225  | 6,299,221  | 6,617,348      |
|                         | Public Service               | -          | -          | -              |
|                         | Organized Research           | -          | -          | -              |
|                         | Auxiliary/Enterprise         | 411,051    | 474,995    | 525,604        |
|                         | Operations and Maintenance   | 5,256,369  | 5,732,815  | 6,054,944      |
|                         | Institutional Support        | 3,372,920  | 2,957,487  | 3,102,730      |
|                         | Scholarships, Grants, Waiver | 327,043    | 142,192    | 145,648        |
| Program Total           |                              | 33,602,501 | 33,995,977 | 35,618,812     |

**Expenditures by Object**

|                     |                         |                   |                   |                   |
|---------------------|-------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                | 27,208,095        | 26,309,572        | 27,544,071        |
|                     | Employee Benefits       | 3,455,049         | 4,801,228         | 5,040,279         |
|                     | Contractual Services    | 488,893           | 608,806           | 672,200           |
|                     | Materials and Supplies  | 707,061           | 720,600           | 731,150           |
|                     | Travel and Conference   | 52,167            | 57,990            | 77,250            |
|                     | Fixed Charges           | 73,942            | 97,000            | 96,500            |
|                     | Utilities               | 1,290,250         | 1,176,589         | 1,211,886         |
|                     | Capital Outlay          | -                 | -                 | -                 |
|                     | Other Expenditures      |                   |                   |                   |
|                     | Waivers and Scholarship | 323,643           | 142,192           | 145,648           |
|                     | Bad Debt                | -                 | -                 | -                 |
|                     | Other Expenditures      | 3,400             | 82,000            | 99,828            |
| <b>Object Total</b> |                         | <b>33,602,501</b> | <b>33,995,977</b> | <b>35,618,812</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## HARRY S TRUMAN COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 370,315          | 310,363           | 310,363                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>370,315</b>   | <b>310,363</b>    | <b>310,363</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | 182,984          | 187,363           | 187,500                      |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 1,371            | -                 | -                            |
|                                  | Public Service                | 164,365          | 173,564           | 184,301                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | (2,500)          | 62,500            | 95,000                       |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>346,220</b>   | <b>423,427</b>    | <b>466,801</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 143,826          | 147,145           | 156,469                      |
|                                  | Employee Benefits             | 20,539           | 26,419            | 27,832                       |
|                                  | Contractual Services          | -                | -                 | -                            |
|                                  | Materials and Supplies        | 181,855          | 249,863           | 282,500                      |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>346,220</b>   | <b>423,427</b>    | <b>466,801</b>               |
| <b>Resource less Expenditure</b> |                               | <b>24,095</b>    | <b>(113,064)</b>  | <b>(156,438)</b>             |

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

## HARRY S TRUMAN COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 10,872 | 10,252       | 106%        |
| Unduplicated Credit Enrollment               | 4,983  | 4,674        | 107%        |
| Unduplicated ADED Enrollment                 | 5,889  | 5,616        | 105%        |
| Unduplicated Continuing Ed Enrollment        | 472    | 532          | 89%         |
| Fall-to-Spring Credit Retention              | 72%    | 74%          | 97%         |
| Adult Ed Level Gains                         | 37%    | 39%          | 95%         |
| IPEDS 150 Graduation Rate                    | 32%    | 31%          | 103%        |
| Transfer within 2 Years of Degree Completion | 57%    | 61%          | 94%         |

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CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative Annual Operating Budget

**Andres A. Oroz, PhD**  
President

**WILBUR WRIGHT COLLEGE**  
CITY COLLEGES OF CHICAGO

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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 Vocational Education Center 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, for its work 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. Wright's Center of Excellence in Engineering and Computer Science has received national recognition for its success in preparing students for transfer at top-flight baccalaureate institutions.

### MAJOR ACCOMPLISHMENTS

#### **ACADEMIC SUPPORT SERVICES**

- Academic Support Services, through its tutoring center, supports students virtually and in person across various subjects and services, while also providing in-class embedded tutoring services. Academic Support Services also collaborates with various departments such as Advising to conduct retention efforts related to at risk students.
- The Tutoring Center conducted over 6,860 one-on-one and group tutoring appointments.
- Tutors conducted over 50 classroom visits.
- Tutors also performed roughly 20 workshops covering test prep for ALEKS and Reading to Write, study skills and other academic-related topics.
- Embedded tutoring was provided for over 25 courses, with some of the students in those courses being offered the opportunity for one-on-one tutoring directly after class.

#### **ADULT EDUCATION**

- City Colleges' Adult Education continues to offer various class modalities to accommodate students' needs, including face-to-face, hybrid traditional and hybrid online live, and distance learning courses.
- Professional development remains a priority, ensuring that adult educators receive all the necessary support to provide outstanding education.
- Enrollment year-over-year is increasing, with noticeable growth in Wright's ESL programs.
- Wright AE has conducted intentional efforts to increase staff capacity and increase sections to meet the increasing demand growing enrollment.
- Continuous improvements of the Adult Education curriculum have engaged adult educators across the Colleges in the instructional design process, including several educators from Wright College.
- Wright College currently has five offsite partners and, as staffing increases, will carefully examine the possibility of adding more sites. Many partners are keen to work with the College.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **CAREER PROGRAMS**

- Addictions Studies students attended the Illinois Alcohol and Other Drug Abuse Professional Certification Association conference in Itasca, Illinois, to learn about current mental health and addictions trends and network with service providers.
- The Paralegal program invited multiple guest speakers to visit students virtually, including the Office of the Chief Counsel of the IRS for a resume workshop.
- Career Planning and Placement has rebranded the department as the Career Development Center and has seen an increase in student engagement, including in-person and virtual support services. They hosted two successful virtual job fairs, which attracted 49 employers in the fall and 33 employers in the spring.
- The Humboldt Park campus hosted its first-ever bilingual Computer Numerical Control course through Continuing Education, which resulted in students earning National Institute for Metalworking Skills certifications. Several students that completed the course received full-time job offers.
- The CNC programs developed new curriculum to better align with industry and employer needs. \$500K of new manufacturing equipment was purchased.
- Students in the CNC Engineering Technology program at Wright Humboldt Park have visited local manufacturing companies to learn about the companies and their hiring needs, including S&C Electric, Slidematic Products, and Epcor Industrial. These visits resulted in invitations for students to return to interview with the companies, and many of the students have been offered full-time positions.

### **CENTER OF EXCELLENCE FOR ENGINEERING AND COMPUTER SCIENCE**

- UIUC Engineering Pathways provides guaranteed admission to The Grainger College of Engineering. The EP cohort transfer rate was 87% to UIUC/UIC with most students completing their bachelor's degree within 2.5 years from transfer. The EP currently offers three modes of admission: 1) direct admission from high school, 2) intent to pursue and 3) pre-engineering. Different modes of admissions increased enrollment from 25 students in Fall 2018 to 80 students in Fall 2023.
- The Engineering Summer Bridge is a National Science Foundation funded program designed to streamline high school to college transition. It is a six-week paid summer program that enhances students' math and chemistry skills. A total of 305 students were served in the last five cohorts and 297 completed the program. All Bridge completers bypassed up to two-years of remedial math, 50% were directly placed in Calculus I. The Engineering Bridge has been the program of choice for students to be accepted to The Grainger College of Engineering. This year more than 10 Bridge students are transferring to UIUC.
- For AY2024, approximately, 100 students are transferring and approximately 90 students are completing Associate in Engineering Science/Associate in General Studies degrees.

### **COMMUNITY SERVICE-LEARNING AND CIVIC ENGAGEMENT**

- The Diplomacy Lab, sponsored by the U.S. Department of State, is a public-private partnership that enables college students to tackle foreign policy challenges. Wright is the only community college in the nation that is a regular participant in the Diplomacy Lab. The 2023-24 Diplomacy Lab project focused on addressing equity and preserving culture in Papua New Guinea. Wright anthropology students collaborated with State Department officials to help address these issues.
- Wright continues its progress on the Civic Action Plan, sponsored by a mini-grant from Campus Compact. The CAP organizes Wright's civic and community engagement efforts into a streamlined plan with four focus areas---partnerships, curriculum and instruction, cocurricular activities, and promotion.
- For the fifth 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 nonpartisan get-out-the-vote efforts and participated in a trip to Boston with other Newman Fellows from around the U.S.



# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **CONTINUING EDUCATION**

- Wright's partnership with Vaughn Occupational High School continues into its seventh year. Students enrolled in the program are provided with non-credit educational/vocational instruction and are introduced to a college campus experience. Some of the classes taken are American Sign Language, and nutrition and fitness.
- Aquatics returned to Wright in Spring 2024, generating over 100 enrollments. Lessons opened for children and adults, and we welcomed back our synchronized swimmers.
- During AY24, Wright CE expanded its partnerships for the Illinois Department of Commerce and Economic Opportunity Job Training and Economic Development grant program (\$300K) in workforce development for youth to include Walgreens, Metropolis Coffee, Lurie Children's Hospital, Horse Thief Hollow Brewing and Chick-fil-A. Six students have been employed and completed the program as of March 24. We have met our enrollment goal of 30, 20 have been credentialed and 10 are in classes.
- In Fall 2023, the Wilbur Wright College cyber security team, coached by Chris Lemmon and Ashley Templet, placed 45th nationally in the Cyber Power Rankings among over 8,580 students from 510 colleges and universities in a national cyber security competition.
- In March 2024, CE applied for a \$100,000 non-competitive, one-year grant from ICCB to fund professional program development and business outreach. This funding will allow CE to grow its workforce programming, which historically only constitutes 24% of enrollment. The grant will pay for a part-time coordinator for business outreach, a part-time job developer for job placement, course developers who can respond to business needs with new curricula, and Spanish-language interpreters who can open the CE workforce programming to new underserved audiences.
- In Spring 2024, CE launched a forklift training program. Successful students will receive a National Safety Council Forklift certificate good for 2 years. This program will be the lead offering to employers as part of the afore mentioned ICCB grant. We hope to run this class monthly beginning in April 2024.

### **EQUITY**

Wright College is actively engaged in several initiatives aimed at improving student retention and success, particularly among Black and Hispanic students. Through participation in programs like the Institute for Evidence-Based Change's Caring Campus initiative and Achieving the Dream's Accelerating Equitable Outcomes initiative, the College is focusing on creating a more welcoming environment and implementing strategies to support student success. Key initiatives include:

- Revitalizing and expanding the Center for Teaching and Learning to enhance faculty support and address challenges with instruction quality and online engagement.
- Establishing the Black Student Success Network, including mentoring, advising, and student success seminars, to improve enrollment, retention, and completion among Black students.
- Launching the Avanza program to support bilingual Spanish-speaking students with a seamless transition to college, aiming to increase degree attainment and transfer success.
- Participating in the Workforce Equity Initiative to provide eligible students with tuition coverage, supportive services, job training, and placement assistance.
- These initiatives align with the College's commitment to achieving equitable outcomes, as outlined in the Chancellors Equitable Outcomes Fund.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### **HUMBOLDT PARK CAMPUS**

A vital resource in the community for a wide range of programming, the Humboldt Park campus is a thriving satellite that offers credit courses, Adult Education, and employment pathways, as well as hosts many different meetings and events.

The Workforce Equity Initiative grant-funded program, housed at Humboldt Park, continues to support the community. WEI provides tuition, stipends, and wrap around services for students in Humboldt Park and surrounding communities, North Lawndale, Austin, and Garfield Park. It partners with local community organizations such as READI Chicago, Communities Partnering 4 Peace, and the Safer Foundation to deliver short-term reskilling and upskilling programs with employer partnerships and pathways to local high-demand careers.

The campus continues to expand our free Adult Education opportunities which include courses in English as a Second Language, high school equivalency, citizenship, and computer literacy. Enrollment is increasing.

### **INFORMATION TECHNOLOGY**

Wright College's Office of Information Technology does outstanding work creating and strengthening a college environment that promotes learning, communication and innovation. From new spaces to new software, and from continuous improvements to partnering in programming and capital events, OIT is essential to Wright's growth and success. A few key initiatives include:

- Direct support for Wright's Computer Information Systems department and its programming in cloud, cyber, web development and more.
- Continuous upgrades to faculty, staff and open lab computers.
- Creation of a first floor student collaborative space, providing students valuable opportunities for on campus work.
- Facilitating new digital signage, new audio and visual systems, and greater visibility around campus.
- Capital upgrades and office moves, including the theater, the atrium, and the testing center.

### **STUDENT SUCCESSES/ADVISING AND TRANSFER**

Wright College's success is measured in student success. The College seeks to provide every student, regardless of background, program or plan, outstanding student services. Retention, completion, and transfer rates have improved as we work continuously to improve outcomes.

Wright wants to highlight its intentional efforts in elite transfer, working closely with ambitious students who seek to stretch themselves at their transfer institution. This effort has brought staff and faculty together, along with alumni, to create a culture of informed support. The College believes that elite transfer can change all students' perception of what is possible.

A key measure of the College's efforts is the Jack Kent Cooke transfer scholarship, the nation's most prestigious scholarship for community college transfer. Ten Wright College students were named as semifinalists, the fourth largest number from any community college in the nation. The College will build upon these efforts to create more relationships and more opportunities for our talented students.

# CITY COLLEGES OF CHICAGO

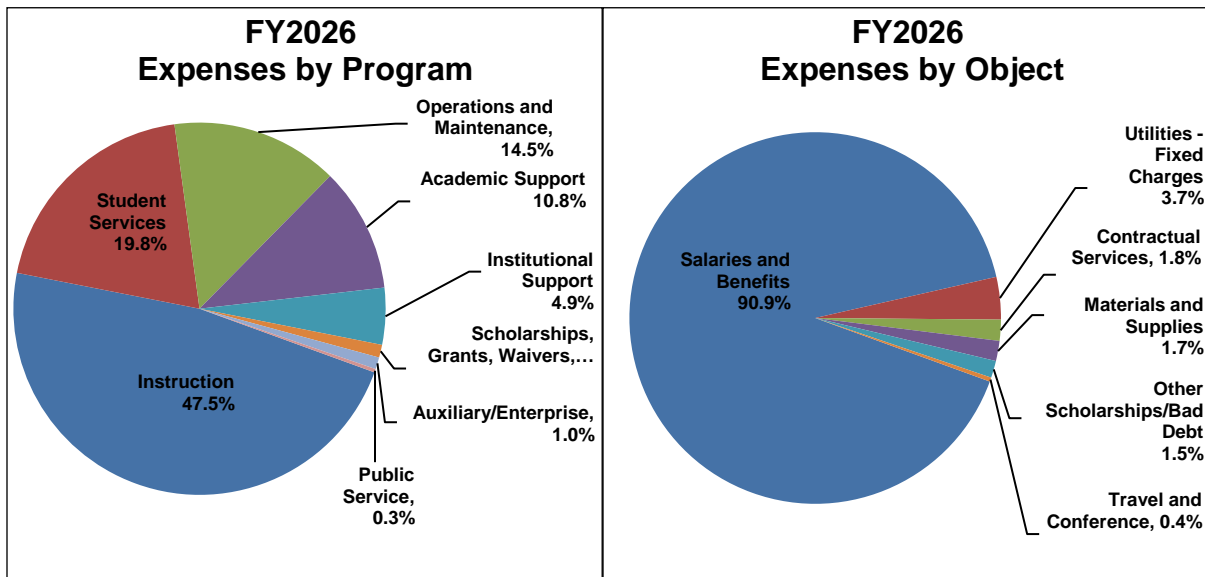
## Community College District No. 508

### BUDGET OVERVIEW

Wilbur Wright College's operating budget, excluding restricted grants, totals \$42.2 million in FY2026.

The largest spending category is Salaries and Benefits, totaling \$40.1 million (90.9%) of the operating budget. Utilities and Fixed Charges combined are \$1.6 million (3.7%); Contractual Services are \$810 thousand (1.8%); Materials and Supplies are \$773 thousand (1.7%); Waivers, Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$653 thousand (1.5%); and Travel and Conference are \$157 thousand or (0.4%).

By program type, expenses breakdown as 47.5% of budget is allocated to Instruction, 10.8% is allocated to Academic Support, 19.8% is allocated to Student Services, 0.3% is allocated to Public Service, 1% is allocated to Auxiliary/Enterprise, 14.5% is allocated to Operational and Maintenance, 4.9% is allocated to Institutional Support, and 1.1% 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 2024    | FY 2025    | FY 2026        |
|-------------------------|------------------------------|------------|------------|----------------|
|                         |                              | Audit      | Budget     | Budget Request |
| Expenditures by Program |                              |            |            |                |
|                         | Instruction                  | 18,960,849 | 20,345,279 | 21,010,924     |
|                         | Academic Support             | 3,496,426  | 4,430,242  | 4,778,112      |
|                         | Student Services             | 6,052,328  | 7,628,124  | 8,733,362      |
|                         | Public Service               | 62,879     | 149,279    | 132,611        |
|                         | Organized Research           | -          | -          | -              |
|                         | Auxiliary/Enterprise         | 244,174    | 459,938    | 455,301        |
|                         | Operations and Maintenance   | 5,286,880  | 5,913,917  | 6,422,603      |
|                         | Institutional Support        | 2,570,305  | 2,186,386  | 2,179,997      |
|                         | Scholarships, Grants, Waiver | 125,440    | 470,000    | 490,000        |
| Program Total           |                              | 36,799,282 | 41,583,165 | 44,202,910     |

**Expenditures by Object**

|                     |                         |                   |                   |                   |
|---------------------|-------------------------|-------------------|-------------------|-------------------|
|                     | Salaries                | 29,672,276        | 32,084,733        | 34,270,011        |
|                     | Employee Benefits       | 4,151,702         | 5,579,581         | 5,904,812         |
|                     | Contractual Services    | 471,941           | 846,550           | 810,950           |
|                     | Materials and Supplies  | 769,262           | 757,676           | 773,135           |
|                     | Travel and Conference   | 85,478            | 106,800           | 157,800           |
|                     | Fixed Charges           | 48,962            | 76,500            | 70,000            |
|                     | Utilities               | 1,474,220         | 1,517,325         | 1,562,843         |
|                     | Capital Outlay          | -                 | -                 | -                 |
|                     | Other Expenditures      |                   |                   |                   |
|                     | Waivers and Scholarship | 127,440           | 470,000           | 490,000           |
|                     | Bad Debt                | -                 | -                 | -                 |
|                     | Other Expenditures      | (2,000)           | 144,000           | 163,359           |
| <b>Object Total</b> |                         | <b>36,799,282</b> | <b>41,583,165</b> | <b>44,202,910</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 148,102          | 247,000           | 247,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>148,102</b>   | <b>247,000</b>    | <b>247,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | 93               | 3,870             | 3,870                        |
|                                  | Public Service                | 172,339          | 205,643           | 230,608                      |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 14,055           | 42,840            | 42,840                       |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>186,487</b>   | <b>252,353</b>    | <b>277,318</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 162,693          | 185,546           | 208,571                      |
|                                  | Employee Benefits             | 14,991           | 23,937            | 25,877                       |
|                                  | Contractual Services          | -                | 10,500            | 10,500                       |
|                                  | Materials and Supplies        | 5,575            | 30,253            | 30,253                       |
|                                  | Travel and Conference         | 2,728            | 2,117             | 2,117                        |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            |                  |                   |                              |
|                                  | Waivers and Scholarships      | 500              | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>186,487</b>   | <b>252,353</b>    | <b>277,318</b>               |
| <b>Resource less Expenditure</b> |                               | <b>(38,385)</b>  | <b>(5,353)</b>    | <b>(30,318)</b>              |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## WILBUR WRIGHT COLLEGE

### PERFORMANCE MEASURES

| FY2024 Scorecard                             |        |              |             |
|----------------------------------------------|--------|--------------|-------------|
| Key Performance Indicator                    | Actual | Floor Target | % To Target |
| Unduplicated Total Enrollment                | 12,088 | 13,240       | 91%         |
| Unduplicated Credit Enrollment               | 7,790  | 8,360        | 93%         |
| Unduplicated ADED Enrollment                 | 4,298  | 4,960        | 87%         |
| Unduplicated Continuing Ed Enrollment        | 760    | 1,500        | 51%         |
| Fall-to-Spring Credit Retention              | 75%    | 78%          | 96%         |
| Adult Ed Level Gains                         | 32%    | 39%          | 82%         |
| IPEDS 150 Graduation Rate                    | 31%    | 36%          | 86%         |
| Transfer within 2 Years of Degree Completion | 55%    | 58%          | 94%         |

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CITY COLLEGES OF CHICAGO

# FISCAL YEAR 2026

## Tentative Annual Operating Budget

**Juan Salgado**  
Chancellor

**District Office**

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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### DISTRICT OFFICE

The District Office FY2026 budget is \$64.9 million, which represents a 5.1% increase from the \$61.8 million FY2025 Operating Budget. Overall, Salaries and Benefits account for \$45.8 million or 70.6% of expenses, followed by Materials and Supplies at \$10.2 million or 15.8% and Contractual Services budgeted at \$5.8 million or 8.9%. Utilities make up \$1.0 million or 1.6%. The remaining appropriation of \$2.0 million or 3.1% includes Travel, Fixed Charges (i.e. facility and equipment rental), Scholarships and Waiver, 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 FY2026 GA budget is \$25.6 million, and was \$21.5 million in FY2025. Salaries and Benefits increase by \$3.5 million from (\$4.6) million in FY2025 to (\$1.1) million in FY2026 to reflect OPEB savings based on the most recent actuarial report. Scholarships are budgeted at \$11.6 million, Bad Debt write-offs for uncollectible receivables are budgeted at \$3.0 million, and Fixed Charges (Insurance Premiums) are \$2.8 million. Contractual Services total \$5.0 million, Materials and Supplies are \$4.3 million, and Travel & Other Expenses are \$99 thousand.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY DISTRICT OFFICE

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit  | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | 255,396           | 277,025           | 264,333                      |
|                                | Academic Support              | 1,915,708         | 2,196,510         | 2,545,241                    |
|                                | Student Services              | 2,099,218         | 2,938,549         | 3,425,103                    |
|                                | Public Service                | 302,743           | 347,417           | 622,445                      |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | 3,691,798         | 4,286,049         | 4,021,538                    |
|                                | Operations and Maintenance    | 2,953,585         | 3,672,068         | 3,820,246                    |
|                                | Institutional Support         | 22,761,448        | 48,032,451        | 50,186,125                   |
|                                | Scholarships, Grants, Waivers | 1,342,153         | -                 | -                            |
| <b>Program Total</b>           |                               | <b>35,322,049</b> | <b>61,750,069</b> | <b>64,885,031</b>            |

### **Expenditures by Object**

|                          |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|
| Salaries                 | 30,473,487        | 35,181,317        | 37,895,272        |
| Employee Benefits        | (11,050,942)      | 7,357,483         | 7,901,048         |
| Contractual Services     | 3,614,854         | 6,306,350         | 5,791,687         |
| Materials and Supplies   | 7,011,598         | 9,980,481         | 10,243,452        |
| Travel and Conference    | 294,899           | 478,243           | 479,408           |
| Fixed Charges            | 1,030,370         | 1,204,195         | 1,309,695         |
| Utilities                | 806,482           | 1,042,000         | 1,039,469         |
| Capital Outlay           | -                 | -                 | -                 |
| Other Expenditures       |                   |                   |                   |
| Waivers and Scholarships | 1,342,153         | -                 | 25,000            |
| Bad Debt                 | 2,239,725         | -                 | -                 |
| Other Expenditures       | (440,577)         | 200,000           | 200,000           |
| <b>Object Total</b>      | <b>35,322,049</b> | <b>61,750,069</b> | <b>64,885,031</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## SUMMARY GENERAL APPROPRIATION

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | 1,063,054        | 380,175           | 818,686                      |
|                                | Academic Support              | 2,898,644        | 3,524,312         | 3,584,336                    |
|                                | Student Services              | 1,044,235        | 712,699           | 1,152,554                    |
|                                | Public Service                | -                | 87,753            | 108,898                      |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 318,212          | 345,285           | 300,000                      |
|                                | Operations and Maintenance    | 409,202          | 92,699            | 92,699                       |
|                                | Institutional Support         | (8,784,212)      | 5,531,699         | 7,999,393                    |
|                                | Scholarships, Grants, Waivers | 9,393,549        | 10,790,124        | 11,574,324                   |
| <b>Program Total</b>           |                               | <b>6,342,684</b> | <b>21,464,746</b> | <b>25,630,890</b>            |

### **Expenditures by Object**

|                     |                          |                  |                   |                   |
|---------------------|--------------------------|------------------|-------------------|-------------------|
|                     | Salaries                 | 5,105,961        | 3,802,919         | 3,899,768         |
|                     | Employee Benefits        | (16,713,464)     | (8,409,234)       | (5,053,395)       |
|                     | Contractual Services     | 3,109,030        | 5,849,231         | 5,025,350         |
|                     | Materials and Supplies   | 3,885,441        | 4,265,131         | 4,332,186         |
|                     | Travel and Conference    | 41,507           | 18,900            | 19,400            |
|                     | Fixed Charges            | 2,079,184        | 2,441,140         | 2,753,257         |
|                     | Utilities                | -                | -                 | -                 |
|                     | Capital Outlay           | -                | -                 | -                 |
|                     | Other Expenditures       |                  |                   |                   |
|                     | Waivers and Scholarships | 9,393,549        | 10,790,124        | 11,574,324        |
|                     | Bad Debt                 | -                | 2,626,535         | 3,000,000         |
|                     | Other Expenditures       | (558,524)        | 80,000            | 80,000            |
| <b>Object Total</b> |                          | <b>6,342,684</b> | <b>21,464,746</b> | <b>25,630,890</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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, 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, 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

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- **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.

**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

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## BUDGET OVERVIEW

The Office of Academic Affairs' FY2026 budget is \$9.9 million.

Salaries and Benefits costs account for \$9.4 million (95.2%) of the total budget; followed by Materials and Supplies at \$242 thousand (2.5%); Contractual Services at \$129 thousand (1.3%); and Travel and Conference accounts for \$99 thousand (1.0%) of the budgeted total.

**CITY COLLEGES OF CHICAGO**

Community College District No. 508

**OFFICE OF ACADEMIC AFFAIRS****Operating Funds**

| Type                    | Program Description           | FY 2024    | FY 2025   | FY 2026        |
|-------------------------|-------------------------------|------------|-----------|----------------|
|                         |                               | Audit      | Budget    | Budget Request |
| Expenditures by Program |                               |            |           |                |
|                         | Instruction                   | 255,296    | 277,025   | 264,333        |
|                         | Academic Support              | 1,915,708  | 2,091,266 | 2,389,170      |
|                         | Student Services              | 1,944,747  | 2,020,349 | 2,261,944      |
|                         | Public Service                | 302,743    | 254,130   | 526,359        |
|                         | Organized Research            | -          | -         | -              |
|                         | Auxiliary/Enterprise          | 3,213,008  | 2,570,083 | 2,474,691      |
|                         | Operations and Maintenance    | -          | -         | -              |
|                         | Institutional Support         | 2,979,997  | 2,503,009 | 1,935,088      |
|                         | Scholarships, Grants, Waivers | -          | -         | -              |
| Program Total           |                               | 10,611,498 | 9,715,862 | 9,851,585      |

**Expenditures by Object**

|                     |                          |                   |                  |                  |
|---------------------|--------------------------|-------------------|------------------|------------------|
|                     | Salaries                 | 7,898,549         | 7,308,226        | 7,858,019        |
|                     | Employee Benefits        | 1,528,194         | 1,413,006        | 1,523,942        |
|                     | Contractual Services     | 607,108           | 379,450          | 129,000          |
|                     | Materials and Supplies   | 517,294           | 527,680          | 241,624          |
|                     | Travel and Conference    | 60,353            | 87,500           | 99,000           |
|                     | Fixed Charges            | -                 | -                | -                |
|                     | Utilities                | -                 | -                | -                |
|                     | Capital Outlay           | -                 | -                | -                |
|                     | Other Expenditures       |                   |                  |                  |
|                     | Waivers and Scholarships | -                 | -                | -                |
|                     | Bad Debt                 | -                 | -                | -                |
|                     | Other Expenditures       | -                 | -                | -                |
| <b>Object Total</b> |                          | <b>10,611,498</b> | <b>9,715,862</b> | <b>9,851,585</b> |

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ACADEMIC AFFAIRS

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 745,210          | 100,000           | 100,000                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>745,210</b>   | <b>100,000</b>    | <b>100,000</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 570,109          | -                 | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>570,109</b>   | <b>-</b>          | <b>-</b>                     |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | 39,226           | -                 | -                            |
|                                  | Employee Benefits             | 11,212           | -                 | -                            |
|                                  | Contractual Services          | 460              | -                 | -                            |
|                                  | Materials and Supplies        | 59,462           | -                 | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | 459,749          | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>570,109</b>   | <b>-</b>          | <b>-</b>                     |
| <b>Resource less Expenditure</b> |                               | <b>175,101</b>   | <b>100,000</b>    | <b>100,000</b>               |

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**OFFICE OF ADMINISTRATIVE AND  
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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**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.

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 FY2026:

- Continue to address critical deferred facility maintenance projects and select construction and renovations to support the district's strategic vision, including at Kennedy-King College main campus and in the Washington Park neighborhood for high demand health care careers
- Enhance emergency response planning, training, and resources, as well as continue to lead district-wide exercises and drills. Review, update, and create new security procedures to stay current with changes in the law and emerging practices, such as the *Stop Campus Hazing Act*.
- Continue to promote and advance sustainability efforts, such as recycling and reducing utility usage, and ensure sustainability investments are integrated into the district's capital planning
- Increase efficiency of procurement and compliance processes by documenting, streamlining, automating and training on the submission of all procurement types, related processes, and M/WBE participation plans
- 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 FY2026 budget is \$4.9 million.

Salaries and Benefits costs account for \$3 million (62.2%); followed by Utilities and Fixed Charges, budgeted at \$1.4 million (28.1%); Contractual Services at \$322 thousand (6.6%); Materials and Supplies at \$144 thousand (2.9%); and Travel and Conference at \$11 thousand (0.2%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | 2,958,265        | 3,672,068         | 3,820,246                    |
|                                | Institutional Support         | 823,839          | 940,439           | 1,084,911                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>3,782,104</b> | <b>4,612,507</b>  | <b>4,905,157</b>             |

### Expenditures by Object

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 2,043,499        | 2,376,154        | 2,550,828        |
| Employee Benefits        | 341,600          | 460,953          | 497,629          |
| Contractual Services     | 206,632          | 314,400          | 322,000          |
| Materials and Supplies   | 115,749          | 164,000          | 143,600          |
| Travel and Conference    | 429              | 25,500           | 11,000           |
| Fixed Charges            | 989,196          | 1,151,500        | 1,256,500        |
| Utilities                | 85,000           | 120,000          | 123,600          |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | -                | -                | -                |
| Bad Debt                 | -                | -                | -                |
| Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>      | <b>3,782,104</b> | <b>4,612,507</b> | <b>4,905,157</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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
- Princella “Jaribu” Lee, Secretary
- Elizabeth Swanson, Trustee
- Darlene Hightower, Trustee
- Oscar Sanchez, Trustee
- Kafi Moragne Patterson, 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

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### 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 1<sup>st</sup> 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 \$505 thousand in FY2026.

The largest spending category is Salaries and Benefits, totaling \$366 thousand (72.3%) of the budget; Materials and Supplies are \$103 thousand (20.5%); Contractual Services are \$20 thousand (4.0%); and Travel and Conference are \$16 thousand (3.2%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE BOARD OF TRUSTEES

### Operating Funds

| Type                    | Program Description           | FY 2024 | FY 2025 | FY 2026        |
|-------------------------|-------------------------------|---------|---------|----------------|
|                         |                               | Audit   | Budget  | Budget Request |
| Expenditures by Program |                               |         |         |                |
|                         | Instruction                   | -       | -       | -              |
|                         | Academic Support              | -       | -       | -              |
|                         | Student Services              | -       | -       | -              |
|                         | Public Service                | -       | -       | -              |
|                         | Organized Research            | -       | -       | -              |
|                         | Auxiliary/Enterprise          | -       | -       | -              |
|                         | Operations and Maintenance    | -       | -       | -              |
|                         | Institutional Support         | 419,658 | 471,071 | 505,297        |
|                         | Scholarships, Grants, Waivers | -       | -       | -              |
| Program Total           |                               | 419,658 | 471,071 | 505,297        |

### **Expenditures by Object**

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 294,133        | 294,133        | 302,956        |
|                     | Employee Benefits        | 51,304         | 61,062         | 62,894         |
|                     | Contractual Services     | 2,985          | 20,000         | 20,000         |
|                     | Materials and Supplies   | 71,237         | 79,876         | 103,447        |
|                     | Travel and Conference    | -              | 16,000         | 16,000         |
|                     | Fixed Charges            | -              | -              | -              |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | -              |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>419,658</b> | <b>471,071</b> | <b>505,297</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## OFFICE OF THE CHANCELLOR

### DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget of \$647 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 FY2026 City Colleges budget book highlights each of the Colleges and District departments individually in greater detail.

### BUDGET OVERVIEW

The Office of the Chancellor's FY2026 budget is \$884 thousand.

Salary and Benefits costs account for \$854 thousand (96.6%); followed by Travel & Conference at \$20 thousand (2.3%); and Materials and Supplies at \$10 thousand (1.1%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE CHANCELLOR

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | 100              | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 816,176          | 858,019           | 884,046                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>816,276</b>   | <b>858,019</b>    | <b>884,046</b>               |

### **Expenditures by Object**

|                     |                          |                |                |                |
|---------------------|--------------------------|----------------|----------------|----------------|
|                     | Salaries                 | 720,062        | 724,522        | 715,223        |
|                     | Employee Benefits        | 81,864         | 113,942        | 139,268        |
|                     | Contractual Services     | -              | -              | -              |
|                     | Materials and Supplies   | 2,995          | 9,555          | 9,555          |
|                     | Travel and Conference    | 11,354         | 10,000         | 20,000         |
|                     | Fixed Charges            | -              | -              | -              |
|                     | Utilities                | -              | -              | -              |
|                     | Capital Outlay           | -              | -              | -              |
|                     | Other Expenditures       |                |                |                |
|                     | Waivers and Scholarships | -              | -              | -              |
|                     | Bad Debt                 | -              | -              | -              |
|                     | Other Expenditures       | -              | -              | -              |
| <b>Object Total</b> |                          | <b>816,276</b> | <b>858,019</b> | <b>884,046</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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

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**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 FY2026 operating budget for the Office of Finance and Business Enterprises is \$5.2 million.

Salaries and Benefits costs account for \$4.6 million (87.7%); followed by Contractual Services at \$375 thousand (7.2%), Other Expenditures (i.e. Bank Charges) at \$200 thousand (3.8%); Materials and Supplies at \$51 thousand (1.0%); 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 2024<br>Audit    | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|---------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                     |                   |                              |
|                                | Instruction                   | -                   | -                 | -                            |
|                                | Academic Support              | -                   | -                 | -                            |
|                                | Student Services              | 154,471             | 123,600           | 123,600                      |
|                                | Public Service                | -                   | -                 | -                            |
|                                | Organized Research            | -                   | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                   | 157,988           | -                            |
|                                | Operations and Maintenance    | (4,680)             | -                 | -                            |
|                                | Institutional Support         | (39,384,656)        | 4,779,577         | 5,108,095                    |
|                                | Scholarships, Grants, Waivers | 1,342,153           | -                 | -                            |
| <b>Program Total</b>           |                               | <b>(37,892,712)</b> | <b>5,061,165</b>  | <b>5,231,695</b>             |

### **Expenditures by Object**

|                          |                     |                  |                  |
|--------------------------|---------------------|------------------|------------------|
| Salaries                 | 3,450,931           | 3,684,231        | 3,625,525        |
| Employee Benefits        | (44,845,635)        | 758,434          | 965,670          |
| Contractual Services     | 314,849             | 344,907          | 374,907          |
| Materials and Supplies   | 31,046              | 51,900           | 51,400           |
| Travel and Conference    | 14,795              | 21,693           | 14,193           |
| Fixed Charges            | -                   | -                | -                |
| Utilities                | -                   | -                | -                |
| Capital Outlay           | -                   | -                | -                |
| Other Expenditures       |                     |                  |                  |
| Waivers and Scholarships | 1,342,153           | -                | -                |
| Bad Debt                 | 2,239,725           | -                | -                |
| Other Expenditures       | (440,577)           | 200,000          | 200,000          |
| <b>Object Total</b>      | <b>(37,892,712)</b> | <b>5,061,165</b> | <b>5,231,695</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF FINANCE AND BUSINESS ENTERPRISE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | 4,846            | 1,000,000         | 1,000,000                    |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | <b>4,846</b>     | <b>1,000,000</b>  | <b>1,000,000</b>             |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | -                            |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | 50,000            | -                            |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | <b>-</b>         | <b>50,000</b>     | <b>-</b>                     |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | -                | -                 | -                            |
|                                  | Employee Benefits             | -                | -                 | -                            |
|                                  | Contractual Services          | -                | 50,000            | -                            |
|                                  | Materials and Supplies        | -                | -                 | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | -                 | -                            |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | <b>-</b>         | <b>50,000</b>     | <b>-</b>                     |
| <b>Resource less Expenditure</b> |                               | <b>4,846</b>     | <b>950,000</b>    | <b>1,000,000</b>             |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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 FY2026 budget is \$3.0 million.

Salaries and Benefits costs account for \$2.9 million (97.1%), followed by Materials and Supplies at \$51 thousand (1.7%), and Travel and Conference at \$37 thousand (1.2%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF THE GENERAL COUNSEL

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 2,576,938        | 2,912,235         | 2,981,496                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>2,576,938</b> | <b>2,912,235</b>  | <b>2,981,496</b>             |

### **Expenditures by Object**

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 2,173,228        | 2,349,291        | 2,406,569        |
| Employee Benefits        | 364,861          | 475,294          | 486,812          |
| Contractual Services     | -                | -                | -                |
| Materials and Supplies   | 21,988           | 51,050           | 51,050           |
| Travel and Conference    | 16,861           | 36,600           | 37,065           |
| Fixed Charges            | -                | -                | -                |
| Utilities                | -                | -                | -                |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | -                | -                | -                |
| Bad Debt                 | -                | -                | -                |
| Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>      | <b>2,576,938</b> | <b>2,912,235</b> | <b>2,981,496</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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), Talent Acquisition and Management, Compensation, EEO/Labor Relations, HRIS, Payroll and Benefits. 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/Business Partner 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

## Community College District No. 508

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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

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**Human Resources Information Services and Payroll:** Develops and leads information systems plans to meet Human Resources' automation, data, records and information management requirements along with all responsibilities related to legal compliance and the process of paying employees. This section consists of two areas:

- Human Resources Information Services
  - 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 Services
  - 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.
- 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 FY2026 budget is \$5.8 million.

Salaries and Benefits costs account for \$4.5 million (77.4%); followed by Contractual Services budgeted at \$1.1 million (18.2%); Travel and Conference at \$180 thousand (3.1%); and Materials and Supplies at \$76 thousand (1.3%).

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit  | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | -                 | -                 | -                            |
|                                | Academic Support              | -                 | -                 | -                            |
|                                | Student Services              | -                 | -                 | -                            |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                | Operations and Maintenance    | -                 | -                 | -                            |
|                                | Institutional Support         | 33,171,664        | 5,468,101         | 5,806,688                    |
|                                | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>           |                               | <b>33,171,664</b> | <b>5,468,101</b>  | <b>5,806,688</b>             |

### **Expenditures by Object**

|                          |                   |                  |                  |
|--------------------------|-------------------|------------------|------------------|
| Salaries                 | 2,619,412         | 3,243,234        | 3,367,661        |
| Employee Benefits        | 30,011,430        | 1,084,367        | 1,124,127        |
| Contractual Services     | 364,886           | 885,500          | 1,059,000        |
| Materials and Supplies   | 29,485            | 75,000           | 75,900           |
| Travel and Conference    | 146,451           | 180,000          | 180,000          |
| Fixed Charges            | -                 | -                | -                |
| Utilities                | -                 | -                | -                |
| Capital Outlay           | -                 | -                | -                |
| Other Expenditures       |                   |                  |                  |
| Waivers and Scholarships | -                 | -                | -                |
| Bad Debt                 | -                 | -                | -                |
| Other Expenditures       | -                 | -                | -                |
| <b>Object Total</b>      | <b>33,171,664</b> | <b>5,468,101</b> | <b>5,806,688</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## 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

**Service Delivery and Academic Technology:** The Service Delivery and Academic Technology team ensures a seamless, high-quality technology experience that supports teaching, learning, and operational excellence across CCC. This area encompasses two key teams:

**Technology Customer Service and Support:** This team serves as the primary point of contact for technology service and support requests from students, faculty, and administrators. It leads the lifecycle management of computing devices, audio/visual equipment, and other district-wide software, services, and technology assets. This team also establishes and drives district-wide support standards to ensure consistent, high-quality customer service by allowing the local College Information Technology (IT) department to provide a consistent level of frontline support to students, faculty and staff.

**Web Services and Academic Technologies:** This team supports the implementation, integration and maintenance of web-based technologies that enhance instructional delivery, improve operational efficiency, and elevate the user experience. Core systems include the Learning Management System (LMS) and associated instructional technologies, online collaboration platforms, and custom web applications. The team also works closely with marketing and communications to support digital platforms that promote CCC's brand and amplify the impact of outreach and advertising initiatives.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Business Intelligence and Data Analytics:** The primary role of BI and Data Analytics is ensuring 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 district-wide 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.

**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 support 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, wired and wireless network access, monitoring, storage, 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 IT:** 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.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## BUDGET OVERVIEW

The Office of Information Technology's FY2026 budget is \$20.0 million.

Salaries and Benefits costs account for \$7.4 million (37.2%) of the budgeted total; followed by Materials and Supplies at \$9.1 million (45.6%); Contractual Services budgeted at \$2.5 million (12.5%); Utilities and Fixed Charges account for \$916 thousand (4.6%) of the budget; and the remaining \$23 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 2024<br>Audit  | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|-------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                   |                   |                              |
|                                | Instruction                   | -                 | -                 | -                            |
|                                | Academic Support              | -                 | -                 | -                            |
|                                | Student Services              | -                 | -                 | -                            |
|                                | Public Service                | -                 | -                 | -                            |
|                                | Organized Research            | -                 | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                 | -                 | -                            |
|                                | Operations and Maintenance    | -                 | -                 | -                            |
|                                | Institutional Support         | 14,607,569        | 19,863,151        | 19,980,306                   |
|                                | Scholarships, Grants, Waivers | -                 | -                 | -                            |
| <b>Program Total</b>           |                               | <b>14,607,569</b> | <b>19,863,151</b> | <b>19,980,306</b>            |

### **Expenditures by Object**

|                          |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|
| Salaries                 | 5,364,574         | 6,020,768         | 6,269,344         |
| Employee Benefits        | 744,900           | 1,129,746         | 1,166,177         |
| Contractual Services     | 1,674,748         | 3,283,367         | 2,489,640         |
| Materials and Supplies   | 6,087,110         | 8,483,970         | 9,116,276         |
| Travel and Conference    | 14,755            | 23,300            | 23,000            |
| Fixed Charges            | -                 | -                 | -                 |
| Utilities                | 721,482           | 922,000           | 915,869           |
| Capital Outlay           | -                 | -                 | -                 |
| Other Expenditures       |                   |                   |                   |
| Waivers and Scholarships | -                 | -                 | -                 |
| Bad Debt                 | -                 | -                 | -                 |
| Other Expenditures       | -                 | -                 | -                 |
| <b>Object Total</b>      | <b>14,607,569</b> | <b>19,863,151</b> | <b>19,980,306</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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; 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 FY2026 budget is \$893 thousand.

Salaries and Benefits costs account for \$825 thousand (92.3%). The remaining appropriation of the operating budget includes Fixed Charges for \$53 thousand (6.0%); Travel and Conference for \$6 thousand (0.6%); Contractual Services for \$5 thousand (0.6%); 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 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 675,972          | 877,806           | 893,047                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>675,972</b>   | <b>877,806</b>    | <b>893,047</b>               |

### **Expenditures by Object**

|                          |                |                |                |
|--------------------------|----------------|----------------|----------------|
| Salaries                 | 527,583        | 670,761        | 682,885        |
| Employee Benefits        | 93,055         | 139,250        | 141,767        |
| Contractual Services     | 4,944          | 5,200          | 5,300          |
| Materials and Supplies   | 3,267          | 4,250          | 4,250          |
| Travel and Conference    | 5,948          | 5,650          | 5,650          |
| Fixed Charges            | 41,174         | 52,695         | 53,195         |
| Utilities                | -              | -              | -              |
| Capital Outlay           | -              | -              | -              |
| Other Expenditures       |                |                |                |
| Waivers and Scholarships | -              | -              | -              |
| Bad Debt                 | -              | -              | -              |
| Other Expenditures       | -              | -              | -              |
| <b>Object Total</b>      | <b>675,972</b> | <b>877,806</b> | <b>893,047</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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 CCC's "Our Path Forward" 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 – empowering all Chicagoans to take part in building a stronger and more just city.

OIA builds strong relationships with civic and community leaders, local and elected officials, corporations and 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

## Community College District No. 508

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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 FY2026 budget is \$8.5 million.

Salaries and Benefits costs account for \$7.5 million (88.1%); followed by Contractual Services at \$603 thousand (7.1%); \$386 thousand (4.5%) for Materials and Supplies; and \$29 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 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 302,279          | 365,815           | 376,789                      |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 4,212,650        | 6,485,647         | 8,110,780                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>4,514,929</b> | <b>6,851,462</b>  | <b>8,487,569</b>             |

### **Expenditures by Object**

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 4,020,757        | 4,856,723        | 6,202,170        |
| Employee Benefits        | 241,099          | 987,089          | 1,267,858        |
| Contractual Services     | 131,534          | 512,000          | 602,891          |
| Materials and Supplies   | 108,011          | 473,650          | 386,150          |
| Travel and Conference    | 13,528           | 22,000           | 28,500           |
| Fixed Charges            | -                | -                | -                |
| Utilities                | -                | -                | -                |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | -                | -                | -                |
| Bad Debt                 | -                | -                | -                |
| Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>      | <b>4,514,929</b> | <b>6,851,462</b> | <b>8,487,569</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## **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 FY2026 is \$581 thousand.

Salaries and Benefits amounting to \$536 thousand (92.3%); followed by Contractual Services at \$35 thousand (6.0%); Travel and Conference accounts for \$10 thousand (1.7%) 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 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | -                 | -                            |
|                                | Academic Support              | -                | -                 | -                            |
|                                | Student Services              | -                | -                 | -                            |
|                                | Public Service                | -                | -                 | -                            |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | -                | -                 | -                            |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 366,543          | 409,438           | 581,061                      |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>366,543</b>   | <b>409,438</b>    | <b>581,061</b>               |

### Expenditures by Object

|                          |                |                |                |
|--------------------------|----------------|----------------|----------------|
| Salaries                 | 306,171        | 310,005        | 443,699        |
| Employee Benefits        | 53,377         | 64,357         | 92,112         |
| Contractual Services     | -              | 24,826         | 35,000         |
| Materials and Supplies   | 190            | 250            | 250            |
| Travel and Conference    | 6,805          | 10,000         | 10,000         |
| Fixed Charges            | -              | -              | -              |
| Utilities                | -              | -              | -              |
| Capital Outlay           | -              | -              | -              |
| Other Expenditures       |                |                |                |
| Waivers and Scholarships | -              | -              | -              |
| Bad Debt                 | -              | -              | -              |
| Other Expenditures       | -              | -              | -              |
| <b>Object Total</b>      | <b>366,543</b> | <b>409,438</b> | <b>581,061</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

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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, transfer success, career development and success, and strategic initiatives and partnerships related to student success.

### DEPARTMENT STRUCTURE

The Office of Student Experience, led by the Executive Vice Chancellor – Chief Student Experience Officer 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, 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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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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 that is offered to Chicago-based high school students who have 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 degree completion, whichever comes first, and gives students access to transfer scholarships through our Star transfer partners including many four-year higher education institutions.
- **Athletics:** The Athletics team provides the development, administration, and implementation of a comprehensive intercollegiate athletic program. Athletics 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.
- **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 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.

**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.

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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**Student Transfer Success:** 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. Key student service functions include leading an ongoing professional learning community with college Transfer Center staff and related stakeholders to provide guidance about best practices and preferred transfer university partners, facilitating data-informed caseload management across colleges to ensure students start early in goal-setting and stay on-track toward transfer goals, organizing district-level and supporting college-level year-round transfer events and communication campaigns, supporting ongoing engagement between university partners and college staff/faculty, and ensuring student access to a broad range of transfer scholarships. Key university partnership functions include development and maintenance of articulation and guaranteed admission agreements, co-creation of program maps to support credit transferability, facilitation of data sharing and development of partnership shared priorities, and collaborative planning and execution of programming to promote student transfer success.

**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, for example, collaboration with One Million Degrees, the Chicago Housing Authority (CHA) 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.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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## BUDGET OVERVIEW

The Office of Student Experience's budget for FY2026 is \$5.0 million.

Salaries and Benefits accounts to \$4.2 million (82.7%); followed by \$754 thousand (15.0%) Contractual Services; \$60 thousand (1.2%) Materials and Supplies; \$35 thousand (0.7%) Travel and Conference; and \$25 thousand (0.5%) for Other Expenditures.

The Office of Student Experience reorganized in FY2024 combining the former Office of Enrollment Management with the Student Services, Wellness Center and Financial Aid departments from the Office of Academic Affairs.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF STUDENT EXPERIENCE

### Operating Funds

| Type                           | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|--------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Expenditures by Program</b> |                               |                  |                   |                              |
|                                | Instruction                   | -                | 105,244           | -                            |
|                                | Academic Support              | -                | 794,600           | 156,071                      |
|                                | Student Services              | -                | 93,287            | 1,039,559                    |
|                                | Public Service                | -                | -                 | 96,086                       |
|                                | Organized Research            | -                | -                 | -                            |
|                                | Auxiliary/Enterprise          | 176,510          | 1,192,163         | 1,170,058                    |
|                                | Operations and Maintenance    | -                | -                 | -                            |
|                                | Institutional Support         | 1,495,099        | 2,463,958         | 2,576,483                    |
|                                | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>           |                               | <b>1,671,609</b> | <b>4,649,252</b>  | <b>5,038,257</b>             |

### **Expenditures by Object**

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| Salaries                 | 1,054,589        | 3,343,269        | 3,470,393        |
| Employee Benefits        | 283,009          | 669,983          | 693,965          |
| Contractual Services     | 307,166          | 536,700          | 753,949          |
| Materials and Supplies   | 23,227           | 59,300           | 59,950           |
| Travel and Conference    | 3,619            | 40,000           | 35,000           |
| Fixed Charges            | -                | -                | -                |
| Utilities                | -                | -                | -                |
| Capital Outlay           | -                | -                | -                |
| Other Expenditures       |                  |                  |                  |
| Waivers and Scholarships | -                | -                | 25,000           |
| Bad Debt                 | -                | -                | -                |
| Other Expenditures       | -                | -                | -                |
| <b>Object Total</b>      | <b>1,671,609</b> | <b>4,649,252</b> | <b>5,038,257</b> |

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# CITY COLLEGES OF CHICAGO

Community College District No. 508

## OFFICE OF STUDENT EXPERIENCE

### Enterprise Funds

| Type                             | Program Description           | FY 2024<br>Audit | FY 2025<br>Budget | FY 2026<br>Budget<br>Request |
|----------------------------------|-------------------------------|------------------|-------------------|------------------------------|
| <b>Revenues</b>                  |                               |                  |                   |                              |
|                                  | Local Government              | -                | -                 | -                            |
|                                  | State Government              | -                | -                 | -                            |
|                                  | Federal Government            | -                | -                 | -                            |
|                                  | Tuition and Fees              | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | 546,800           | 552,151                      |
|                                  | Investment Revenue            | -                | -                 | -                            |
|                                  | Other Sources                 | -                | -                 | -                            |
| <b>Revenue Total</b>             |                               | -                | <b>546,800</b>    | <b>552,151</b>               |
| <b>Expenditures by Program</b>   |                               |                  |                   |                              |
|                                  | Instruction                   | -                | -                 | -                            |
|                                  | Academic Support              | -                | -                 | -                            |
|                                  | Student Services              | -                | -                 | 101,151                      |
|                                  | Public Service                | -                | -                 | -                            |
|                                  | Organized Research            | -                | -                 | -                            |
|                                  | Auxiliary/Enterprise          | -                | 547,944           | 451,000                      |
|                                  | Operations and Maintenance    | -                | -                 | -                            |
|                                  | Institutional Support         | -                | -                 | -                            |
|                                  | Scholarships, Grants, Waivers | -                | -                 | -                            |
| <b>Program Total</b>             |                               | -                | <b>547,944</b>    | <b>552,151</b>               |
| <b>Expenditures by Object</b>    |                               |                  |                   |                              |
|                                  | Salaries                      | -                | 88,625            | 83,762                       |
|                                  | Employee Benefits             | -                | 11,519            | 17,389                       |
|                                  | Contractual Services          | -                | 7,000             | 7,000                        |
|                                  | Materials and Supplies        | -                | 196,000           | -                            |
|                                  | Travel and Conference         | -                | -                 | -                            |
|                                  | Capital Outlay                | -                | -                 | -                            |
|                                  | Fixed Charges                 | -                | -                 | -                            |
|                                  | Utilities                     | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
|                                  | Waivers and Scholarships      | -                | 244,800           | 444,000                      |
|                                  | Bad Debt                      | -                | -                 | -                            |
|                                  | Other Expenditures            | -                | -                 | -                            |
| <b>Object Total</b>              |                               | -                | <b>547,944</b>    | <b>552,151</b>               |
| <b>Resource less Expenditure</b> |                               | -                | <b>(1,144)</b>    | -                            |

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**CITY COLLEGES<sup>®</sup>**  
**OF CHICAGO**

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**OF CHICAGO**

**STATISTICAL SECTION**

**CITY COLLEGES<sup>®</sup>**  
**OF CHICAGO**

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**CITY COLLEGES<sup>®</sup>**  
**OF CHICAGO**

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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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.

City Colleges is the city's most accessible higher education engine of socioeconomic mobility and racial equity – empowering all Chicagoans to take part in building a stronger and more just city.

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](http://www.ccc.edu/success). To read City Colleges' strategic framework and college strategic plans, go to: [www.ccc.edu/strategicplan](http://www.ccc.edu/strategicplan).

# CITY COLLEGES OF CHICAGO

## Community College District No. 508

### Property Taxes Levy Trend

| FUND                       | 2024*              |              | 2023               |              | 2022               |              | 2021               |              | 2020               |              |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
|                            | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         | TAXES LEVIED       | RATE         |
| Educational                | 125,820,460        | 0.129916     | 120,716,112        | 0.124646     | 103,945,323        | 0.107329     | 103,177,951        | 0.106513     | 100,473,929        | 0.112289     |
| Liability                  | 7,546,343          | 0.007792     | 7,298,204          | 0.007536     | 10,397,091         | 0.010736     | 5,652,803          | 0.005836     | 4,783,275          | 0.005346     |
| Financial Auditing         | 471,269            | 0.000487     | 455,773            | 0.000471     | 185,738            | 0.000192     | 432,164            | 0.000446     | 426,197            | 0.000476     |
| Operations and Maintenance | 28,100,192         | 0.029015     | 27,176,201         | 0.028061     | 33,600,546         | 0.034694     | 29,822,923         | 0.030787     | 29,411,167         | 0.032870     |
| <b>TOTAL</b>               | <b>161,938,264</b> | <b>0.167</b> | <b>155,646,290</b> | <b>0.161</b> | <b>180,798,698</b> | <b>0.153</b> | <b>171,755,841</b> | <b>0.144</b> | <b>167,764,568</b> | <b>0.151</b> |

\*\*PA 102-0519 Adjustment

2,132,286

1,432,075

Chicago's Equalized Assessed Value (EAV)

96,847,230,931

96,847,230,931

96,847,230,931

96,868,463,441

89,478,355,786

\* Extended amounts and rates are not yet available

\*\* PA-102-0519 County adjustment to prior year Levy began in year 2021. Calendar 2023 amount not yet available.

Note: Rates are shown as per \$100 of assessed valuation.

# CITY COLLEGES OF CHICAGO

Community College District No. 508

## Headcount Enrollment Trends by Career (FY2021-FY2025)

| Career                    | FY2021 | FY2022 | FY2023 | FY2024 | FY2025* | 1-Year Change | 5-Year Change |
|---------------------------|--------|--------|--------|--------|---------|---------------|---------------|
| Semester Credit           | 40,986 | 38,358 | 40,138 | 43,897 | 48,556  | 11%           | 18%           |
| Adult Education           | 13,640 | 12,849 | 15,456 | 18,682 | 19,865  | 6%            | 46%           |
| Continuing Education      | 15,790 | 5,928  | 8,732  | 5,887  | 7,143   | 21%           | -55%          |
| Total (CCC Unduplicated)  | 68,832 | 55,092 | 62,290 | 66,257 | 72,952  | 10%           | 6%            |
| Total (ICCB Unduplicated) | 54,244 | 50,740 | 55,040 | 62,579 | 67,833  | 8%            | 25%           |

\*Preliminary as of April 27, 2025

Source: CCC Strategic Dashboard & OpenBook, Student Terms

## FTE Enrollment Trends by Career (FY2021-FY2025)

| Career               | FY2021 | FY2022 | FY2023 | FY2024 | FY2025* | 1-Year Change | 5-Year Change |
|----------------------|--------|--------|--------|--------|---------|---------------|---------------|
| Semester Credit      | 18,630 | 16,928 | 17,720 | 19,245 | 21,473  | 12%           | 15%           |
| Adult Education      | 7,273  | 6,700  | 7,209  | 8,567  | 9,296   | 9%            | 28%           |
| Continuing Education | N/A    | N/A    | N/A    | N/A    | N/A     | N/A           | N/A           |
| Total (Unduplicated) | 25,903 | 23,627 | 24,658 | 28,559 | 30,769  | 8%            | 19%           |

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

\*Preliminary as of April 27, 2025

Source: FY2025 Budget Book & OpenBook, Student Classes

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

## Degrees/Certificates Awarded and GECC Completers Five Year Summary: FY2020 – FY2024

| Award/Completer Type                | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | 5-Year Total |
|-------------------------------------|--------|--------|--------|--------|--------|--------------|
| Degrees Awarded                     | 3,760  | 4,016  | 3,721  | 3,402  | 3,375  | 18,274       |
| Certificates Awarded                | 2,763  | 2,195  | 2,612  | 3,083  | 3,030  | 13,683       |
| General Education Credential (GECC) | 2,668  | 1,752  | 1,417  | 1,237  | 1,125  | 8,199        |

Source: FY2025 Budget Book & OpenBook, Student Classes 4/27/2025

## Average Class Size Trend, Fall 2020-Fall 2024 Credit, Adult Education, and Continuing Education

| College | Semester Credit |        |        |        |        | Adult Education |        |        |        |        | Continuing Education |        |        |        |        |
|---------|-----------------|--------|--------|--------|--------|-----------------|--------|--------|--------|--------|----------------------|--------|--------|--------|--------|
|         | 2020FA          | 2021FA | 2022FA | 2023FA | 2024FA | 2020FA          | 2021FA | 2022FA | 2023FA | 2024FA | 2020FA               | 2021FA | 2022FA | 2023FA | 2024FA |
| DA      | 19.1            | 18.3   | 18.8   | 19.3   | 20.5   | 13.7            | 12.0   | 15.0   | 19.0   | 15.9   | 35.7                 | 8.7    | 15.7   | 9.5    | 10.7   |
| HW*     | 20.2            | 18.2   | 18.4   | 18.2   | 18.8   | N/A             | N/A    | N/A    | N/A    | N/A    | 32.7                 | 24.8   | 21.4   | 23.3   | 15.0   |
| KK      | 14.0            | 13.3   | 15.6   | 15.8   | 16.2   | 14.9            | 14.7   | 12.5   | 16.3   | 14.5   | 8.0                  | 7.5    | 6.4    | 11.7   | 11.6   |
| MX      | 20.9            | 19.6   | 19.9   | 19.7   | 20.9   | 16.1            | 14.2   | 15.5   | 19.8   | 17.0   | 46.5                 | 18.6   | 63.0   | 11.0   | 9.7    |
| OH      | 15.6            | 14.3   | 16.0   | 16.5   | 16.2   | 15.3            | 13.0   | 12.0   | 17.7   | 14.3   | 29.0                 | 10.8   | 11.2   | 9.4    | 6.4    |
| TR      | 16.9            | 17.2   | 16.8   | 16.1   | 16.7   | 17.7            | 16.0   | 19.0   | 20.6   | 19.0   | 23.5                 | 8.3    | 9.7    | 9.0    | 9.2    |
| WR      | 19.4            | 18.8   | 19.4   | 19.5   | 20.7   | 19.6            | 16.0   | 16.8   | 18.7   | 17.7   | 21.1                 | 11.0   | 13.7   | 8.3    | 11.6   |
| CCC     | 18.9            | 17.7   | 18.2   | 15.1   | 15.7   | 16.4            | 14.3   | 16.1   | 19.2   | 16.9   | 28.4                 | 12.1   | 21.1   | 11.2   | 10.0   |

\*Harold Washington phased out Adult Education in Fall 2007; Source: OpenBook, Student Class Sections 4/29/2025

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# CITY COLLEGES OF CHICAGO

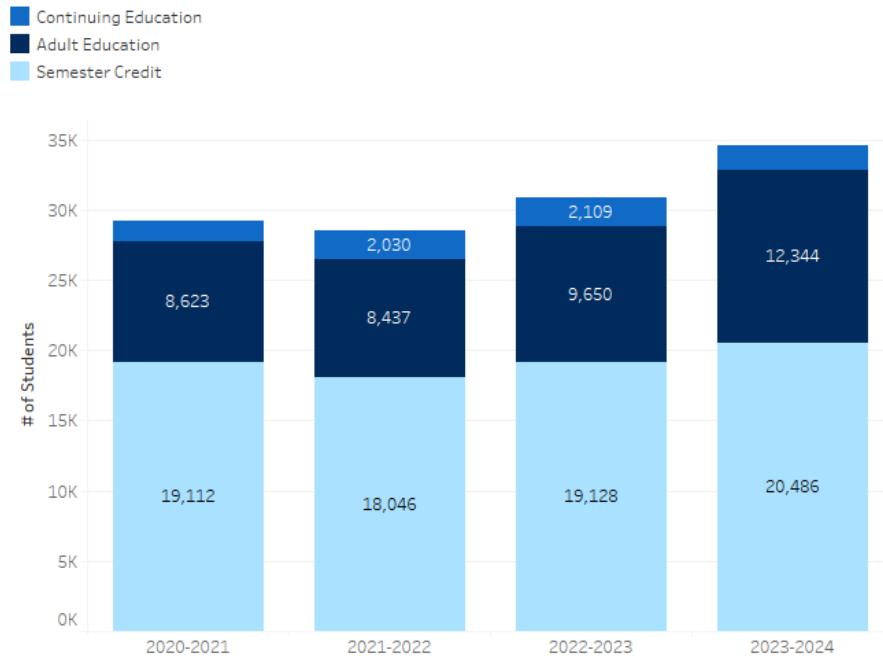
## Community College District No. 508

Home College1  
All

Award College  
All



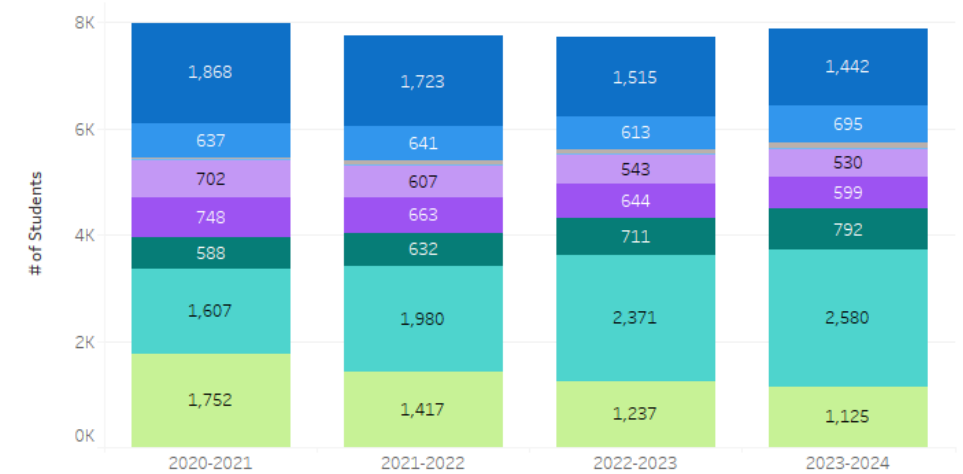
### Enrollment by Instructional Area



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 7,272     | 6,642     | 7,209     | 8,567     |
| Semester Credit | 18,631    | 16,939    | 17,720    | 19,245    |
| Grand Total     | 25,903    | 23,581    | 24,929    | 27,812    |

### Degrees and Certificates



| Awarded Degree | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 1,868     | 1,723     | 1,515     | 1,442     |
| AAS            | 637       | 641       | 613       | 695       |
| AES            | 36        | 64        | 66        | 97        |
| AFA            | 25        | 23        | 22        | 13        |
| AGS            | 702       | 607       | 543       | 530       |
| AS             | 748       | 663       | 644       | 599       |
| AC             | 588       | 632       | 711       | 792       |
| BC             | 1,607     | 1,980     | 2,371     | 2,580     |
| GECC           | 1,752     | 1,417     | 1,237     | 1,125     |
| Grand Total    | 7,963     | 7,750     | 7,722     | 7,873     |

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

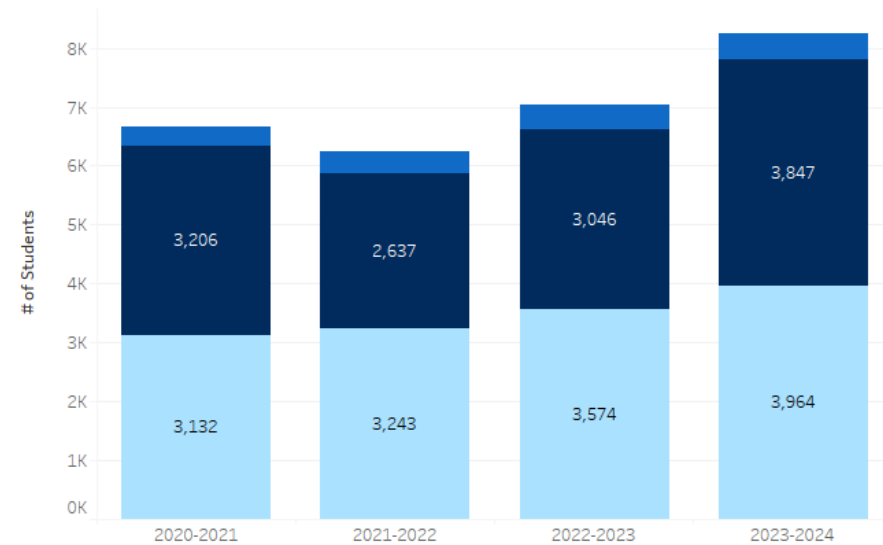
Home College1  
DA

Award College  
DA



### Enrollment by Instructional Area

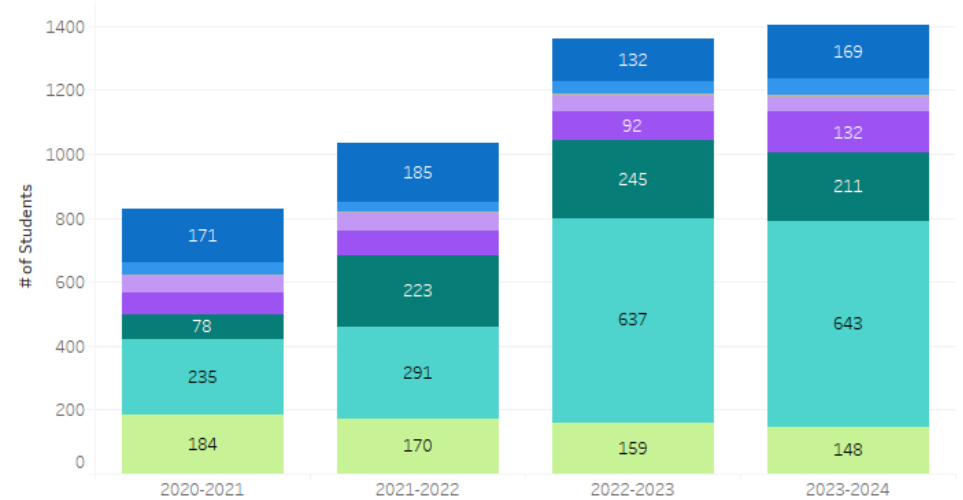
Continuing Education  
Adult Education  
Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 1,665     | 1,486     | 1,547     | 2,023     |
| Semester Credit | 2,254     | 2,095     | 2,255     | 2,692     |
| Grand Total     | 3,919     | 3,581     | 3,802     | 4,715     |

### Degrees and Certificates



| Awarded Degree | 2021-2022 | 2020-2021 | 2023-2024 | 2022-2023 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 185       | 171       | 169       | 132       |
| AAS            | 31        | 36        | 52        | 37        |
| AES            | 5         | 4         | 7         | 8         |
| AGS            | 55        | 51        | 43        | 49        |
| AS             | 76        | 71        | 132       | 92        |
| AC             | 223       | 78        | 211       | 245       |
| BC             | 291       | 235       | 643       | 637       |
| GECC           | 170       | 184       | 148       | 159       |
| Grand Total    | 1,036     | 830       | 1,405     | 1,359     |

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

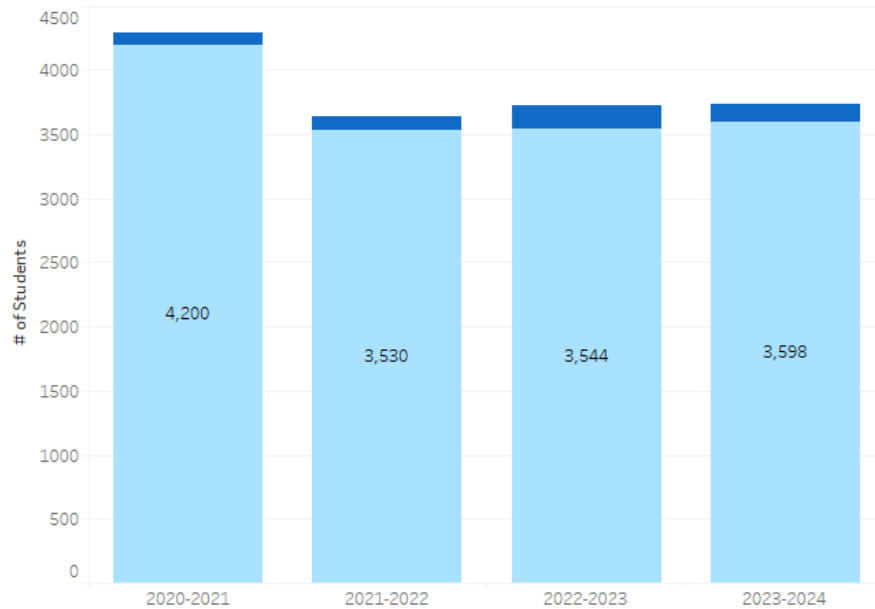
Home College1  
HW

Award College  
HW



### Enrollment by Instructional Area

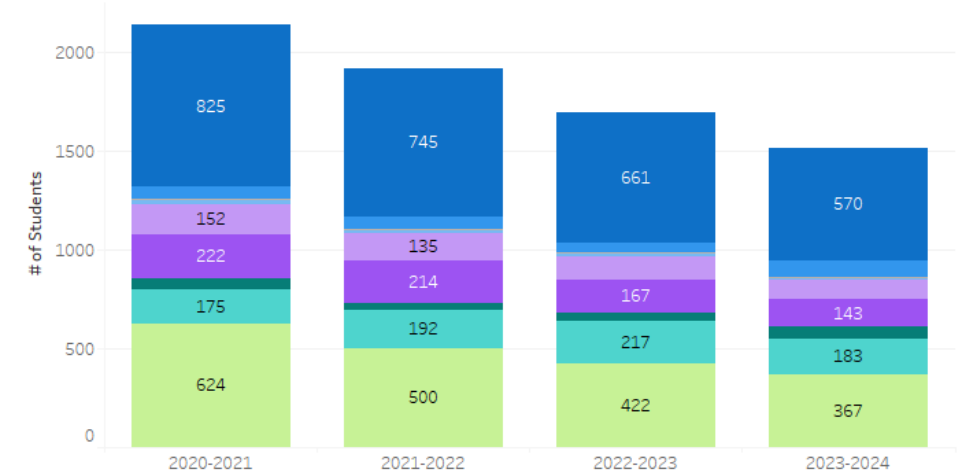
Continuing Education  
Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Semester Credit | 4,341.7   | 3,667.9   | 3,563.6   | 3,649.7   |
| Grand Total     | 4,341.7   | 3,667.9   | 3,563.6   | 3,649.7   |

### Degrees and Certificates



| Awarded Degree | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 825       | 745       | 661       | 570       |
| AAS            | 63        | 63        | 46        | 79        |
| AES            | 3         | 6         | 5         | 8         |
| AFA            | 20        | 18        | 15        | 10        |
| AGS            | 152       | 135       | 122       | 93        |
| AS             | 222       | 214       | 167       | 143       |
| AC             | 57        | 40        | 38        | 60        |
| BC             | 175       | 192       | 217       | 183       |
| GECC           | 624       | 500       | 422       | 367       |
| Grand Total    | 2,141     | 1,913     | 1,693     | 1,513     |

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

# CITY COLLEGES OF CHICAGO

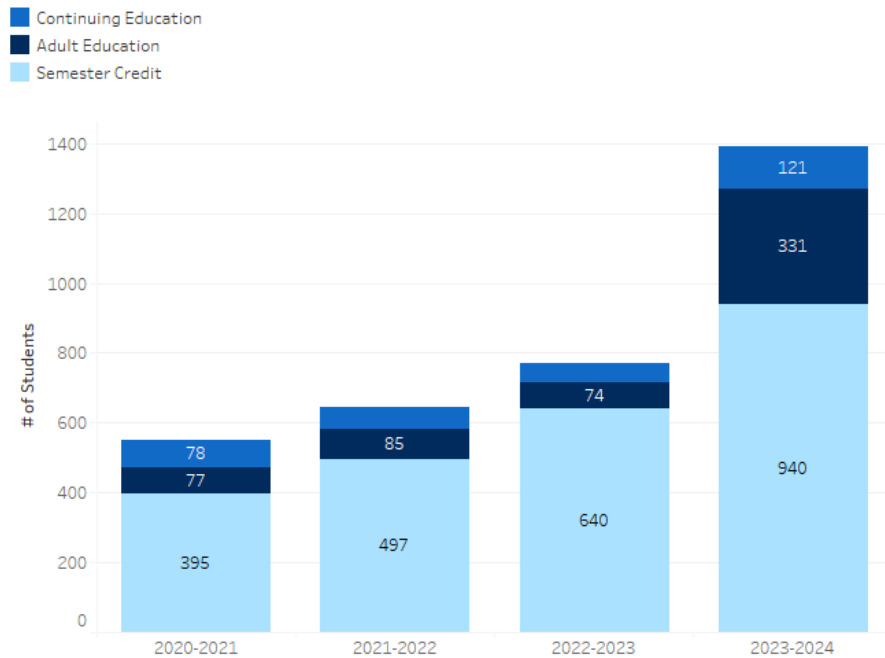
## Community College District No. 508

Home College1  
KK

Award College  
KK



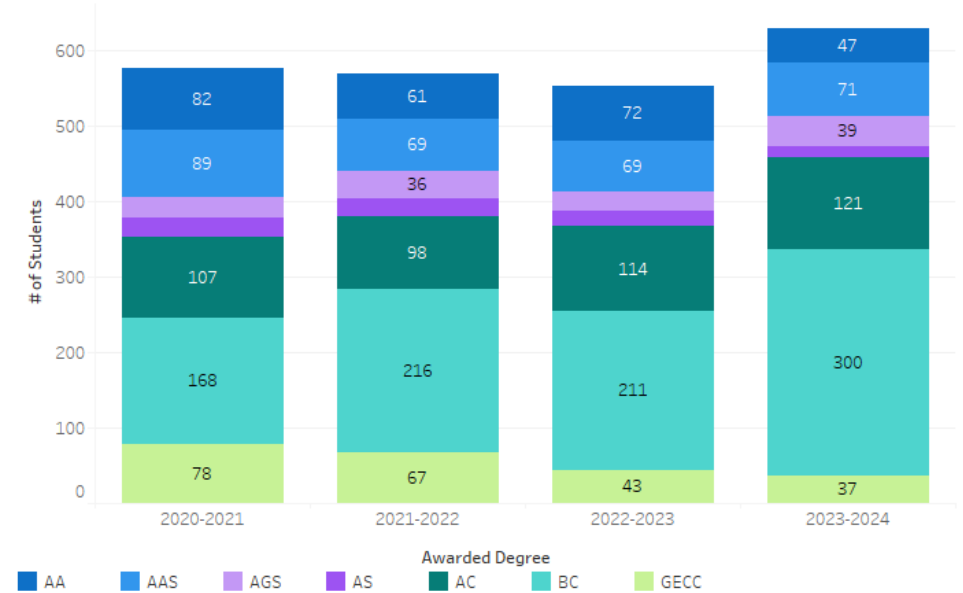
### Enrollment by Instructional Area



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 462       | 506       | 340       | 472       |
| Semester Credit | 922       | 941       | 1,160     | 1,470     |
| Grand Total     | 1,384     | 1,447     | 1,500     | 1,942     |

### Degrees and Certificates



| Awarded Degree | 2020-2021 | 2022-2023 | 2021-2022 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 82        | 72        | 61        | 47        |
| AAS            | 89        | 69        | 69        | 71        |
| AGS            | 27        | 25        | 36        | 39        |
| AS             | 25        | 19        | 23        | 15        |
| AC             | 107       | 114       | 98        | 121       |
| BC             | 168       | 211       | 216       | 300       |
| GECC           | 78        | 43        | 67        | 37        |
| Grand Total    | 576       | 553       | 570       | 630       |

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

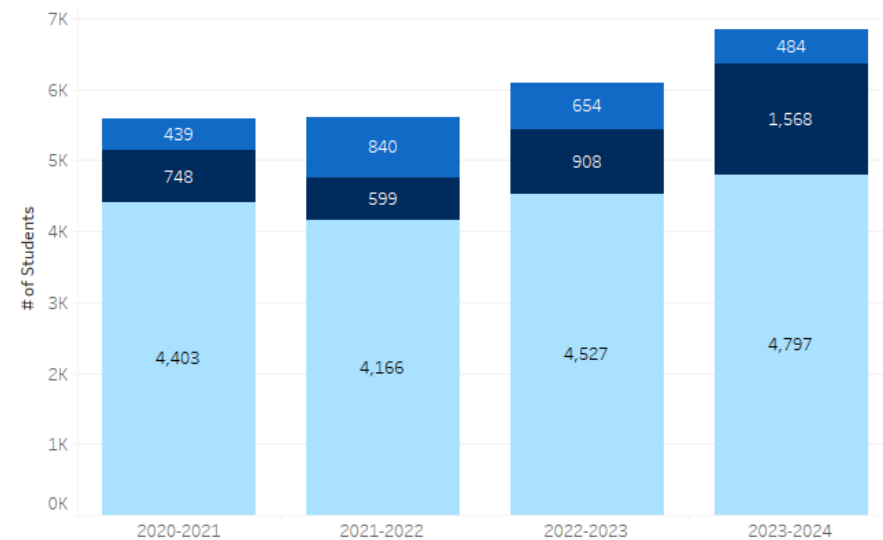
Home College1  
MX

Award College  
MX



### Enrollment by Instructional Area

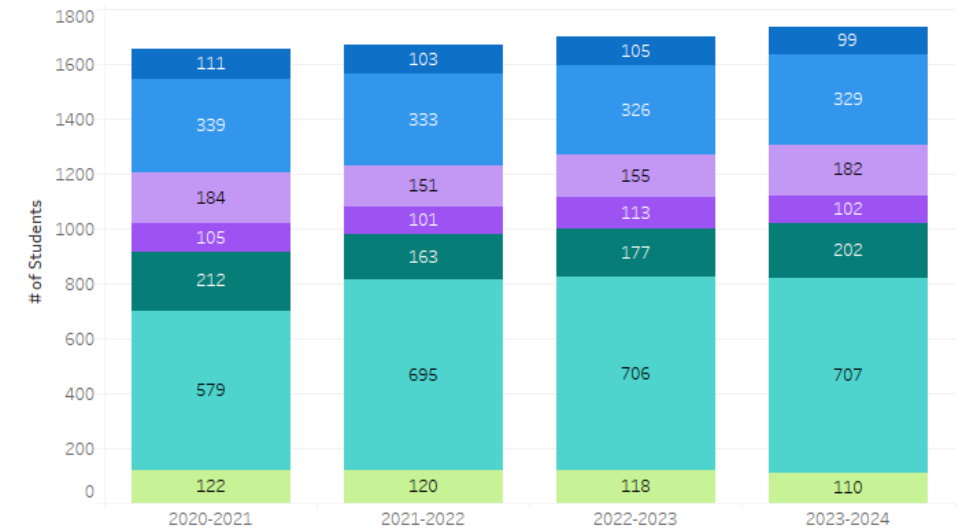
Continuing Education  
Adult Education  
Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 869       | 566       | 692       | 931       |
| Semester Credit | 4,238     | 3,935     | 4,214     | 4,441     |
| Grand Total     | 5,107     | 4,500     | 4,906     | 5,372     |

### Degrees and Certificates



Awarded Degree  
AA AAS AGS AS AC BC GECC

| Awarded Degree | 2020-2021 | 2022-2023 | 2021-2022 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 111       | 105       | 103       | 99        |
| AAS            | 339       | 326       | 333       | 329       |
| AGS            | 184       | 155       | 151       | 182       |
| AS             | 105       | 113       | 101       | 102       |
| AC             | 212       | 177       | 163       | 202       |
| BC             | 579       | 706       | 695       | 707       |
| GECC           | 122       | 118       | 120       | 110       |
| Grand Total    | 1,652     | 1,700     | 1,666     | 1,731     |

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

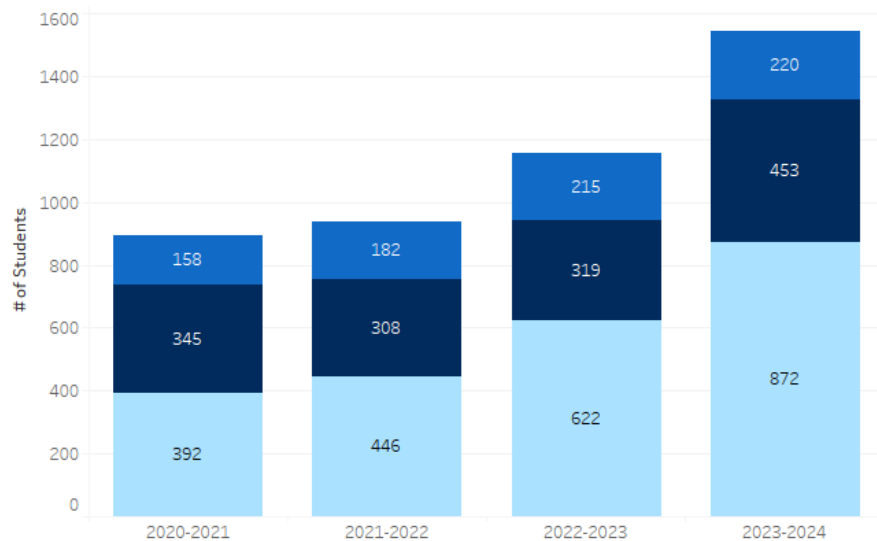
Home College1  
OH

Award College  
OH



### Enrollment by Instructional Area

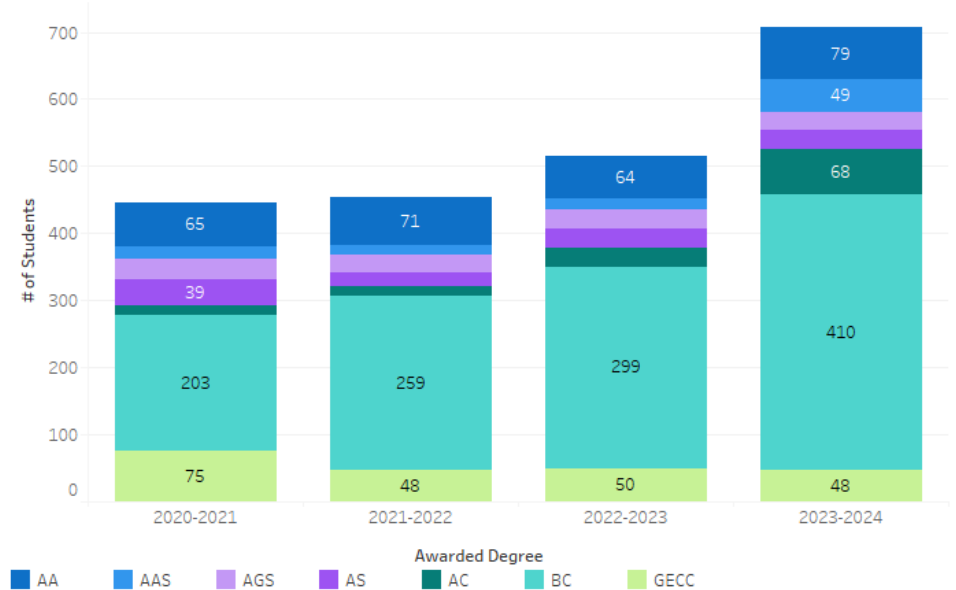
Continuing Education  
Adult Education  
Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 500       | 373       | 362       | 514       |
| Semester Credit | 855       | 878       | 1,087     | 1,405     |
| Grand Total     | 1,355     | 1,251     | 1,450     | 1,919     |

### Degrees and Certificates



Awarded Degree  
AA AAS AGS AS AC BC GECC

| Awarded Degree | 2023-2024 | 2021-2022 | 2020-2021 | 2022-2023 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 79        | 71        | 65        | 64        |
| AAS            | 49        | 15        | 19        | 15        |
| AGS            | 27        | 25        | 30        | 29        |
| AS             | 27        | 21        | 39        | 28        |
| AC             | 68        | 14        | 14        | 30        |
| BC             | 410       | 259       | 203       | 299       |
| GECC           | 48        | 48        | 75        | 50        |
| Grand Total    | 708       | 453       | 445       | 515       |

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

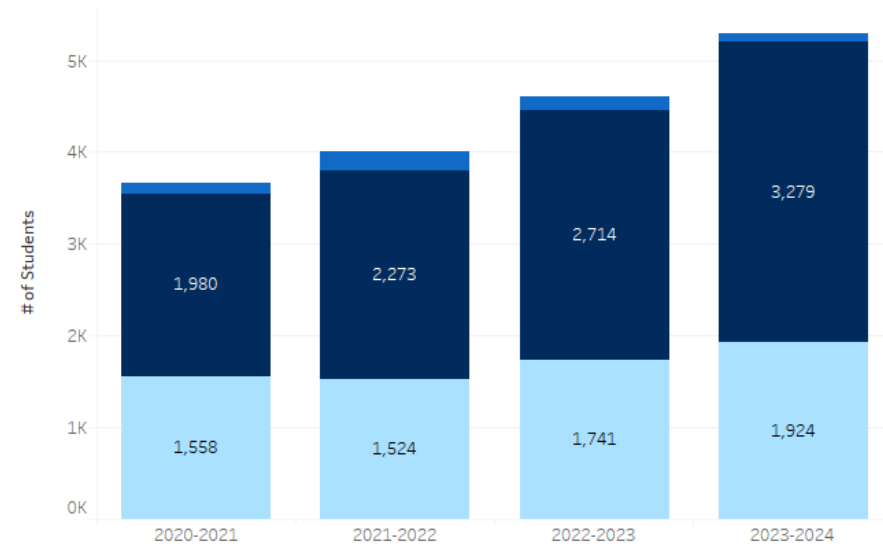
Home College1  
TR

Award College  
TR



### Enrollment by Instructional Area

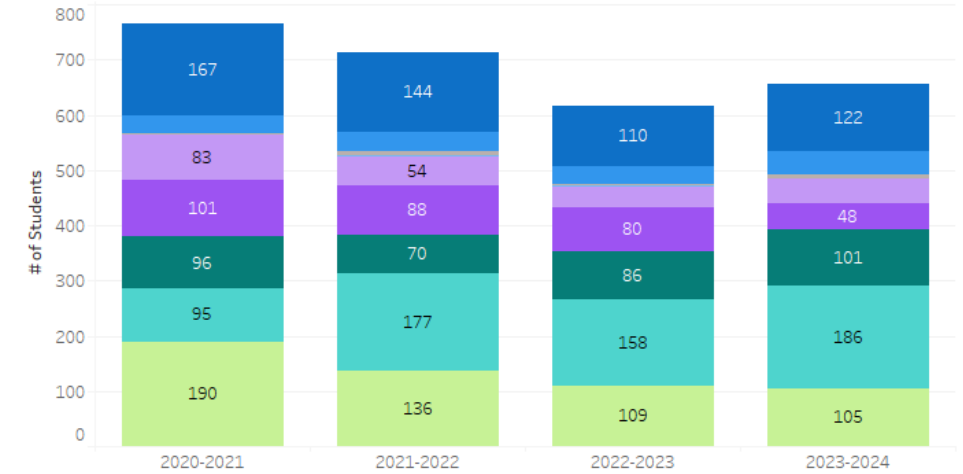
- Continuing Education
- Adult Education
- Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 1,774     | 1,751     | 2,353     | 2,812     |
| Semester Credit | 1,981     | 1,748     | 1,869     | 2,027     |
| Grand Total     | 3,755     | 3,498     | 4,222     | 4,839     |

### Degrees and Certificates



| Awarded Degree | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 167       | 144       | 122       | 110       |
| AAS            | 32        | 35        | 43        | 32        |
| AES            | 2         | 8         | 7         | 4         |
| AFA            | 0         | 1         | 0         | 1         |
| AGS            | 83        | 54        | 45        | 37        |
| AS             | 101       | 88        | 48        | 80        |
| AC             | 96        | 70        | 101       | 86        |
| BC             | 95        | 177       | 186       | 158       |
| GECC           | 190       | 136       | 105       | 109       |
| Grand Total    | 766       | 713       | 657       | 617       |

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

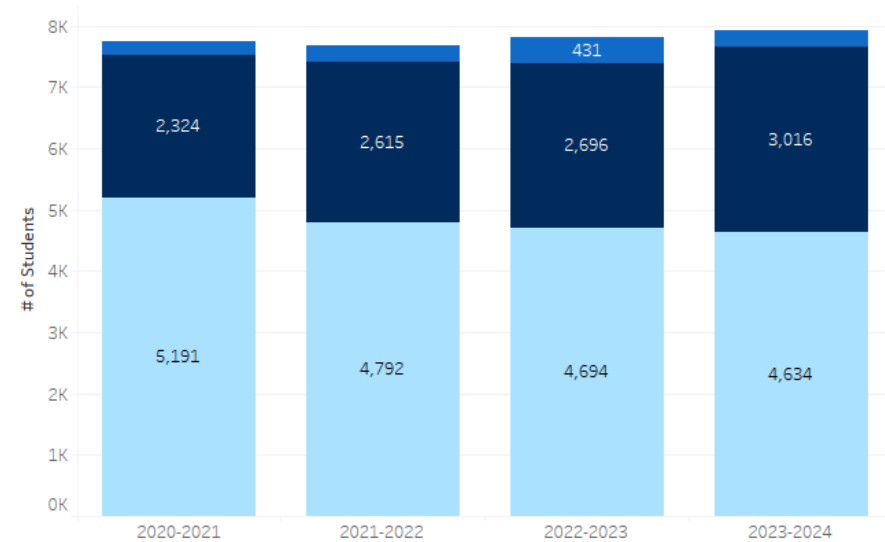
Home College1  
WR

Award College  
WR



### Enrollment by Instructional Area

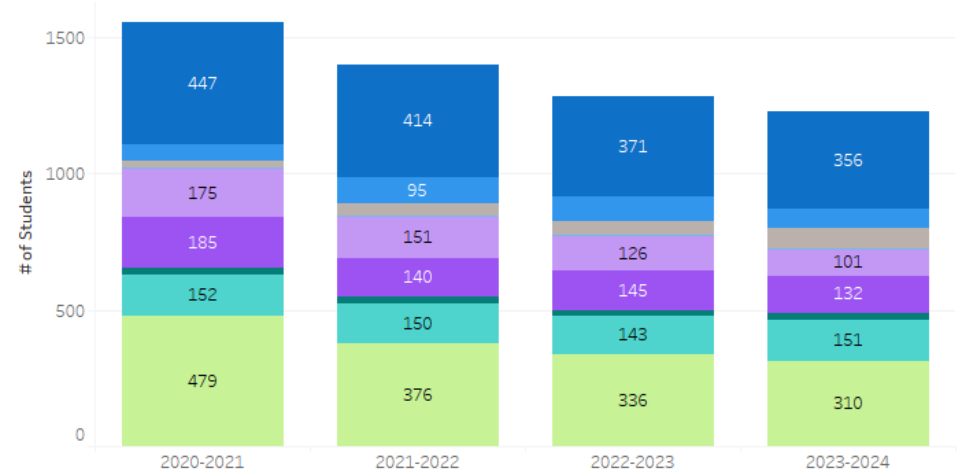
- Continuing Education
- Adult Education
- Semester Credit



### Full-Time Equivalent (FTE) by Year

| Category Name   | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------|-----------|-----------|-----------|-----------|
| Adult Education | 2,001     | 1,960     | 1,915     | 1,815     |
| Semester Credit | 4,035     | 3,672     | 3,564     | 3,553     |
| Grand Total     | 6,036     | 5,632     | 5,479     | 5,368     |

### Degrees and Certificates



| Awarded Degree | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|----------------|-----------|-----------|-----------|-----------|
| AA             | 447       | 414       | 371       | 356       |
| AAS            | 59        | 95        | 88        | 72        |
| AES            | 27        | 45        | 49        | 75        |
| AFA            | 5         | 4         | 6         | 3         |
| AGS            | 175       | 151       | 126       | 101       |
| AS             | 185       | 140       | 145       | 132       |
| AC             | 24        | 24        | 21        | 29        |
| BC             | 152       | 150       | 143       | 151       |
| GECC           | 479       | 376       | 336       | 310       |
| Grand Total    | 1,553     | 1,399     | 1,285     | 1,229     |

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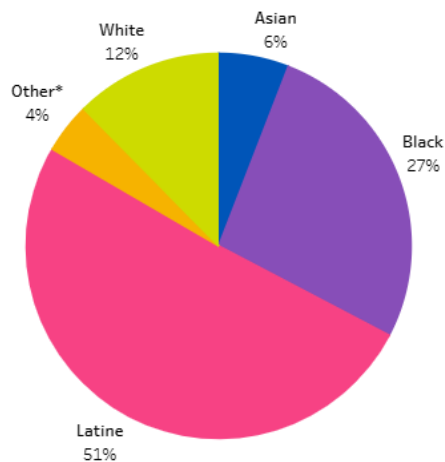
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: (All)  
 Award College: (All)



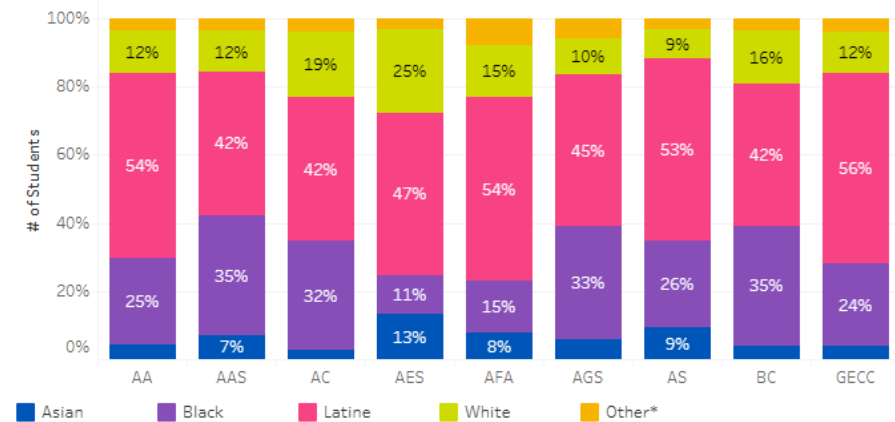
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black  | Latine | White | Other* | Grand Total |
|----------------------|-------|--------|--------|-------|--------|-------------|
| Semester Credit      | 2,404 | 13,766 | 20,486 | 5,483 | 1,754  | 43,893      |
| Adult Education      | 1,349 | 2,525  | 12,344 | 2,078 | 386    | 18,682      |
| Continuing Education | 259   | 2,263  | 1,783  | 814   | 767    | 5,886       |
| Grand Total          | 3,909 | 17,744 | 33,592 | 8,197 | 2,810  | 66,252      |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             | 61    | 366   | 784    | 178   | 53     | 1,442       |
| AAS            | 49    | 245   | 291    | 86    | 24     | 695         |
| AES            | 13    | 11    | 46     | 24    | 3      | 97          |
| AFA            | 1     | 2     | 7      | 2     | 1      | 13          |
| AGS            | 32    | 174   | 237    | 55    | 32     | 530         |
| AS             | 56    | 153   | 320    | 51    | 19     | 599         |
| AC             | 21    | 253   | 335    | 153   | 30     | 792         |
| BC             | 105   | 901   | 1,074  | 405   | 95     | 2,580       |
| GECC           | 45    | 273   | 627    | 134   | 46     | 1,125       |
| Grand Total    | 383   | 2,378 | 3,721  | 1,088 | 303    | 7,873       |

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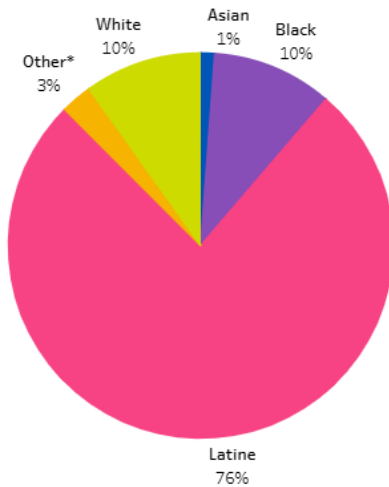
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: DA  
 Award College: DA



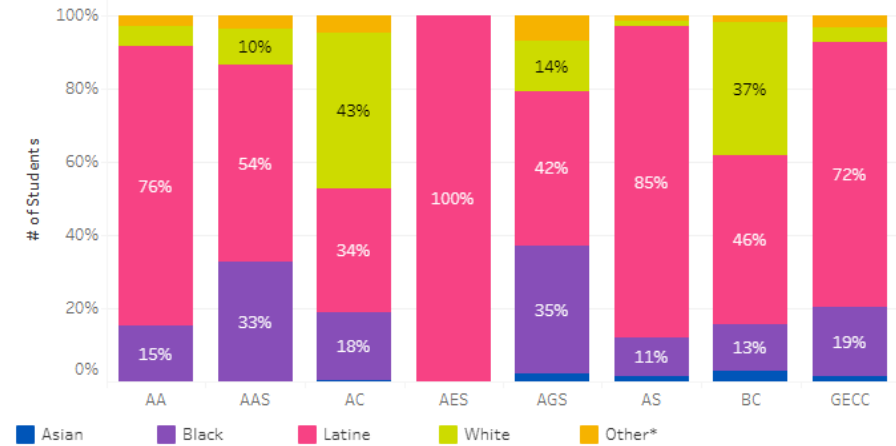
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 85    | 817   | 3,964  | 924   | 120    | 5,910       |
| Adult Education      | 35    | 109   | 3,847  | 95    | 23     | 4,109       |
| Continuing Education | 4     | 184   | 443    | 28    | 139    | 798         |
| Grand Total          | 123   | 1,069 | 8,051  | 1,041 | 279    | 10,563      |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             |       | 26    | 129    | 9     | 5      | 169         |
| AAS            |       | 17    | 28     | 5     | 2      | 52          |
| AES            |       |       | 7      |       |        | 7           |
| AGS            | 1     | 15    | 18     | 6     | 3      | 43          |
| AS             | 2     | 14    | 112    | 2     | 2      | 132         |
| AC             | 1     | 39    | 71     | 90    | 10     | 211         |
| BC             | 18    | 82    | 296    | 235   | 12     | 643         |
| GECC           | 2     | 28    | 107    | 6     | 5      | 148         |
| Grand Total    | 24    | 221   | 768    | 353   | 39     | 1,405       |

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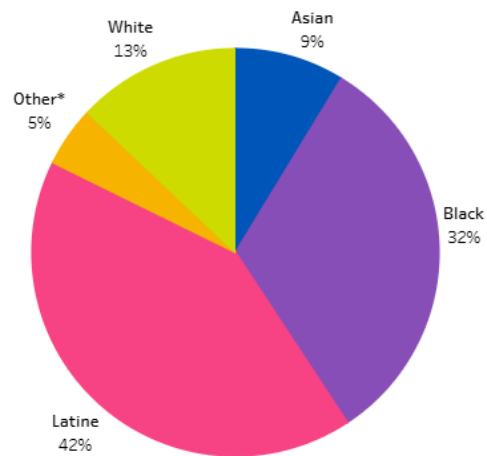
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: HW  
 Award College: HW



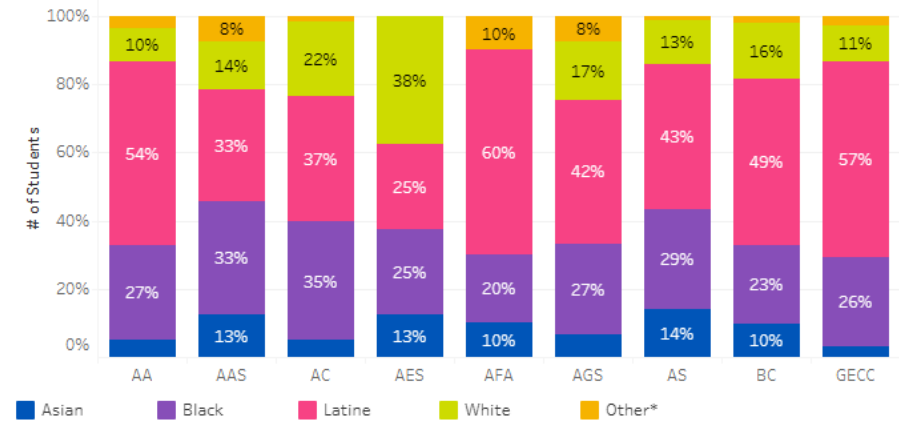
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 748   | 2,734 | 3,598  | 1,065 | 400    | 8,545       |
| Continuing Education | 36    | 147   | 136    | 100   | 31     | 450         |
| Grand Total          | 781   | 2,869 | 3,723  | 1,160 | 428    | 8,961       |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             | 30    | 156   | 308    | 55    | 21     | 570         |
| AAS            | 10    | 26    | 26     | 11    | 6      | 79          |
| AES            | 1     | 2     | 2      | 3     | 0      | 8           |
| AFA            | 1     | 2     | 6      | 0     | 1      | 10          |
| AGS            | 6     | 25    | 39     | 16    | 7      | 93          |
| AS             | 20    | 42    | 61     | 18    | 2      | 143         |
| AC             | 3     | 21    | 22     | 13    | 1      | 60          |
| BC             | 18    | 42    | 89     | 30    | 4      | 183         |
| GECC           | 12    | 95    | 211    | 39    | 10     | 367         |
| Grand Total    | 101   | 411   | 764    | 185   | 52     | 1,513       |

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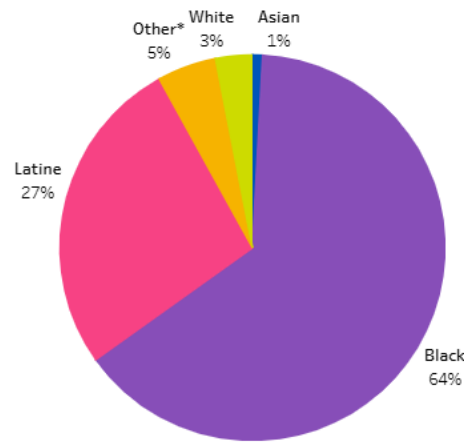
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

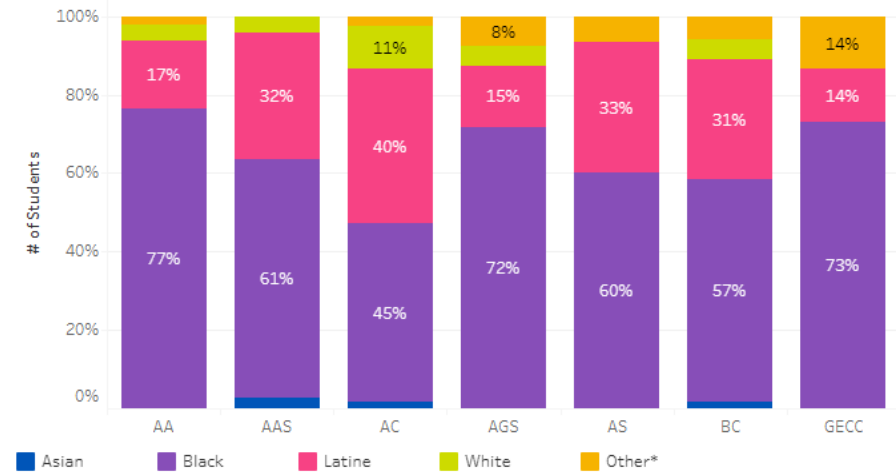
Academic Year: 2023-2024  
 Home College: KK  
 Award College: KK



Total Unduplicated Enrollment by Ethnicity, 2023-2024



Degrees and Certificates by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 23    | 2,401 | 940    | 106   | 174    | 3,644       |
| Adult Education      | 9     | 577   | 331    | 11    | 48     | 976         |
| Continuing Education | 11    | 407   | 121    | 43    | 38     | 620         |
| Grand Total          | 43    | 3,282 | 1,369  | 157   | 253    | 5,104       |

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

| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             |       | 36    | 8      | 2     | 1      | 47          |
| AAS            | 2     | 43    | 23     | 3     |        | 71          |
| AGS            |       | 28    | 6      | 2     | 3      | 39          |
| AS             |       | 9     | 5      |       | 1      | 15          |
| AC             | 2     | 55    | 48     | 13    | 3      | 121         |
| BC             | 5     | 170   | 92     | 15    | 18     | 300         |
| GECC           |       | 27    | 5      |       | 5      | 37          |
| Grand Total    | 9     | 368   | 187    | 35    | 31     | 630         |

|             |    |     |     |     |    |       |
|-------------|----|-----|-----|-----|----|-------|
| Grand Total | 76 | 544 | 857 | 179 | 43 | 1,699 |
|-------------|----|-----|-----|-----|----|-------|

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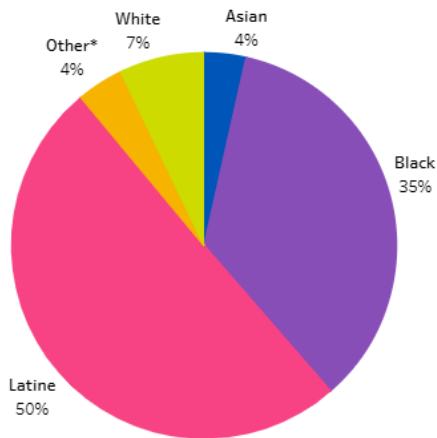
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: MX  
 Award College: MX



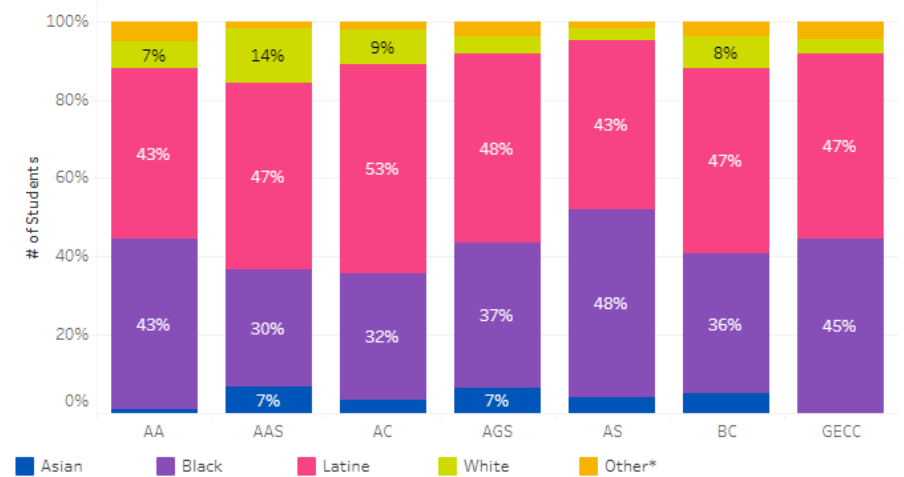
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 340   | 3,726 | 4,797  | 642   | 354    | 9,859       |
| Adult Education      | 89    | 467   | 1,568  | 225   | 41     | 2,390       |
| Continuing Education | 48    | 555   | 484    | 113   | 135    | 1,335       |
| Grand Total          | 456   | 4,551 | 6,531  | 923   | 510    | 12,971      |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             | 1     | 43    | 43     | 7     | 5      | 99          |
| AAS            | 22    | 99    | 156    | 46    | 6      | 329         |
| AGS            | 12    | 67    | 88     | 8     | 7      | 182         |
| AS             | 4     | 49    | 44     | 3     | 2      | 102         |
| AC             | 7     | 65    | 108    | 18    | 4      | 202         |
| BC             | 35    | 254   | 333    | 59    | 26     | 707         |
| GECC           | 0     | 49    | 52     | 4     | 5      | 110         |
| Grand Total    | 81    | 626   | 824    | 145   | 55     | 1,731       |

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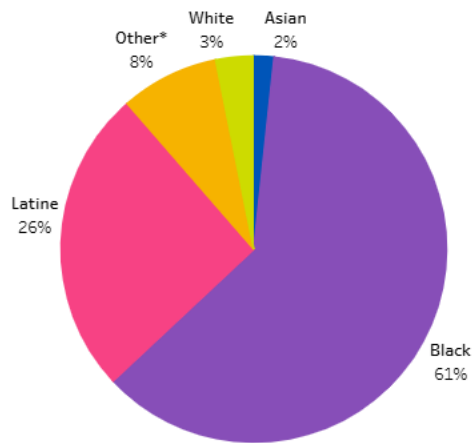
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024 Home College: OH Award College: OH



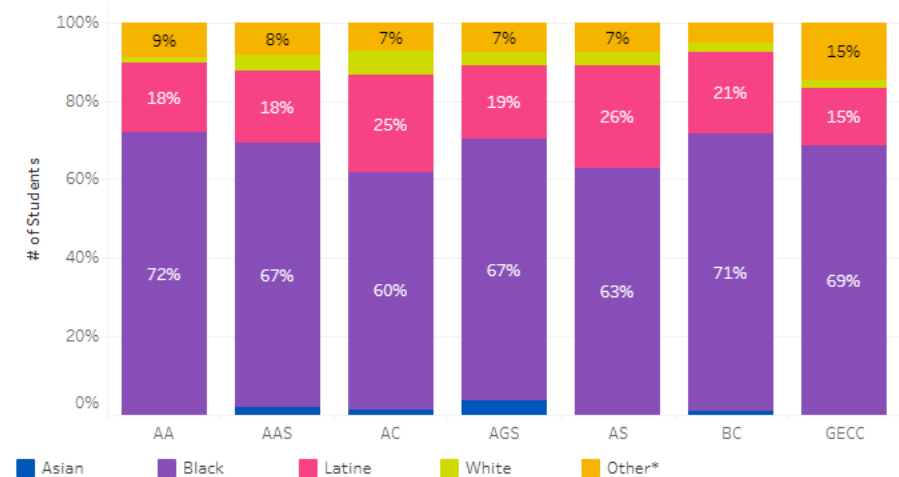
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 21    | 2,394 | 872    | 82    | 186    | 3,555       |
| Adult Education      | 5     | 633   | 453    | 13    | 22     | 1,126       |
| Continuing Education | 75    | 772   | 220    | 92    | 293    | 1,452       |
| Grand Total          | 98    | 3,563 | 1,485  | 184   | 478    | 5,808       |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             |       | 57    | 14     | 1     | 7      | 79          |
| AAS            | 1     | 33    | 9      | 2     | 4      | 49          |
| AGS            | 1     | 18    | 5      | 1     | 2      | 27          |
| AS             |       | 17    | 7      | 1     | 2      | 27          |
| AC             | 1     | 41    | 17     | 4     | 5      | 68          |
| BC             | 4     | 290   | 85     | 10    | 21     | 410         |
| GECC           |       | 33    | 7      | 1     | 7      | 48          |
| Grand Total    | 7     | 489   | 144    | 20    | 48     | 708         |

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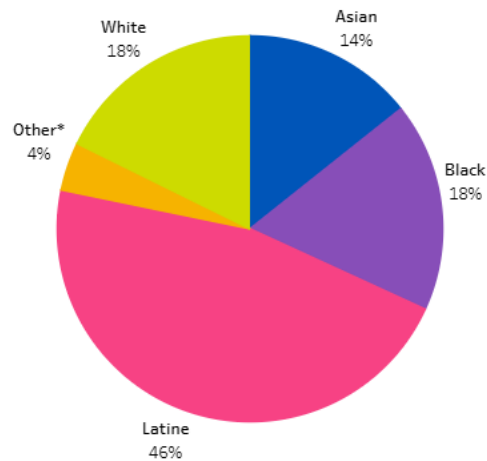
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: TR  
 Award College: TR



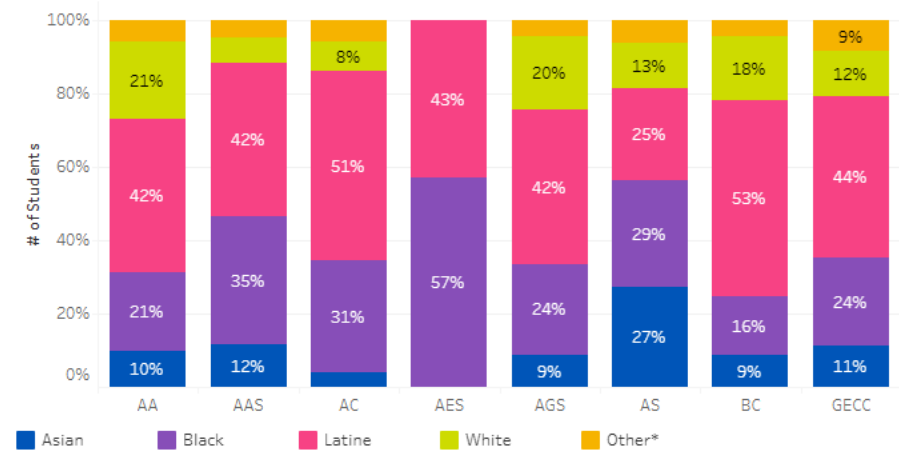
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 553   | 1,239 | 1,924  | 1,072 | 243    | 5,031       |
| Adult Education      | 1,064 | 684   | 3,279  | 738   | 180    | 5,945       |
| Continuing Education | 31    | 88    | 94     | 218   | 41     | 472         |
| Grand Total          | 1,614 | 1,977 | 5,232  | 1,997 | 457    | 11,277      |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             | 12    | 26    | 51     | 26    | 7      | 122         |
| AAS            | 5     | 15    | 18     | 3     | 2      | 43          |
| AES            |       | 4     | 3      |       |        | 7           |
| AGS            | 4     | 11    | 19     | 9     | 2      | 45          |
| AS             | 13    | 14    | 12     | 6     | 3      | 48          |
| AC             | 4     | 31    | 52     | 8     | 6      | 101         |
| BC             | 16    | 30    | 99     | 33    | 8      | 186         |
| GECC           | 12    | 25    | 46     | 13    | 9      | 105         |
| Grand Total    | 66    | 156   | 300    | 98    | 37     | 657         |

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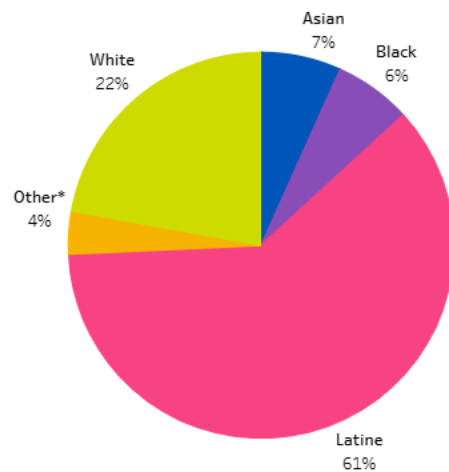
# CITY COLLEGES OF CHICAGO

## Community College District No. 508

Academic Year: 2023-2024  
 Home College: WR  
 Award College: WR



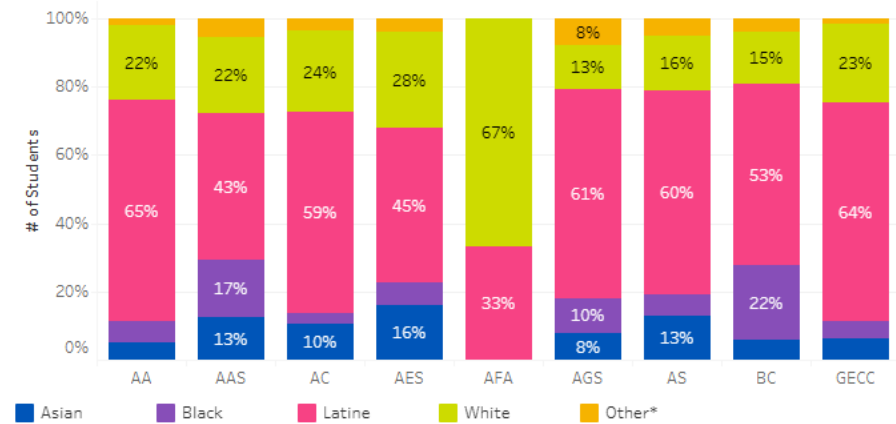
Total Unduplicated Enrollment by Ethnicity, 2023-2024



|                      | Asian | Black | Latine | White | Other* | Grand Total |
|----------------------|-------|-------|--------|-------|--------|-------------|
| Semester Credit      | 664   | 646   | 4,634  | 1,628 | 297    | 7,869       |
| Adult Education      | 159   | 86    | 3,016  | 1,016 | 77     | 4,354       |
| Continuing Education | 54    | 110   | 285    | 221   | 90     | 760         |
| Grand Total          | 856   | 823   | 7,722  | 2,818 | 455    | 12,724      |

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

Degrees and Certificates by Ethnicity, 2023-2024



| Awarded Degree | Asian | Black | Latine | White | Other* | Grand Total |
|----------------|-------|-------|--------|-------|--------|-------------|
| AA             | 18    | 22    | 231    | 78    | 7      | 356         |
| AAS            | 9     | 12    | 31     | 16    | 4      | 72          |
| AES            | 12    | 5     | 34     | 21    | 3      | 75          |
| AFA            |       |       | 1      | 2     |        | 3           |
| AGS            | 8     | 10    | 62     | 13    | 8      | 101         |
| AS             | 17    | 8     | 79     | 21    | 7      | 132         |
| AC             | 3     | 1     | 17     | 7     | 1      | 29          |
| BC             | 9     | 33    | 80     | 23    | 6      | 151         |
| GECC           | 19    | 16    | 199    | 71    | 5      | 310         |
| Grand Total    | 95    | 107   | 734    | 252   | 41     | 1,229       |

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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355xx

ADOPTED – BOARD OF TRUSTEES COMMUNITY  
COLLEGE DISTRICT NO. 508 JULY 10, 2025

### 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, 2026 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, 2026, 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, 2025;

**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 XX, 2025, 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, 2025, 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, 2026, 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, 2026. 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, 2026, 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 2024 and 2025, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2024 and 2025 which revenues will be applicable to expenditures

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# CITY COLLEGES OF CHICAGO

## Community College District No. 508

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or charges to be made or incurred during the fiscal year ending June 30, 2026, 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, 2026. 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, 2026, 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, 2026, 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, 2026; 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, 2026, 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, 2026, 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, 2025, and ending June 30, 2026, 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**

## **Community College District No. 508**

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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, 2025, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2026, the detailed estimates for all taxes levied or to be levied for the years 2024 and 2025, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2024 and 2025, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2026, 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, 2025, 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.

**July 10, 2025 – Office of Finance**

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**CITY COLLEGES<sup>®</sup>**  
**O F C H I C A G O**

## **GLOSSARY**

**CITY COLLEGES<sup>®</sup>**  
OF CHICAGO

# CITY COLLEGES OF CHICAGO

Community College District No. 508

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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 1<sup>st</sup> and extends through June 30<sup>th</sup> 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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Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

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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.

# CITY COLLEGES OF CHICAGO

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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**

|               |                                                                                                                                                                                               |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ABE</b>    | Adult Basic Education                                                                                                                                                                         |
| <b>ACFR</b>   | Annual Comprehensive Financial Report – Basic financial Statements with accompanying note disclosures as well as certain required supplementary information.                                  |
| <b>AFSCME</b> | American Federation of State, County and Municipal Employees – The largest public employee and health care workers union in the United States.                                                |
| <b>ASE</b>    | Adult Secondary Education                                                                                                                                                                     |
| <b>DFSS</b>   | Chicago Department of Family and Support Services                                                                                                                                             |
| <b>FASB</b>   | Financial Accounting Standards Board                                                                                                                                                          |
| <b>FTE</b>    | Fulltime Equivalent – This is a means to measure a worker’s involvement in a project, or a student’s enrollment at an educational institution.                                                |
| <b>FY</b>     | Fiscal Year – The fiscal year for City Colleges of Chicago begins on July 1st and ends on June 30th of every year.                                                                            |
| <b>EEO</b>    | Equal Employment Opportunity – The guidelines which created to prohibit employers from discriminating against employees on the basis of race, sex, creed, religion, color or national origin. |
| <b>ESL</b>    | English Second Language                                                                                                                                                                       |
| <b>GA</b>     | General Appropriation                                                                                                                                                                         |
| <b>GAAP</b>   | Generally Accepted Accounting Principles – the standard framework of guidelines for financial accounting.                                                                                     |
| <b>GASB</b>   | Government Accounting Standards Board – the current source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America.            |
| <b>GED</b>    | General Education Diploma                                                                                                                                                                     |
| <b>GFOA</b>   | Government Finance Officers Association – professional association of state, provincial and local finance officer in the United States and Canada.                                            |
| <b>IBHE</b>   | Illinois Board of Higher Education                                                                                                                                                            |
| <b>ICCB</b>   | Illinois Community College Board                                                                                                                                                              |
| <b>IGA</b>    | Intergovernmental Agreement                                                                                                                                                                   |
| <b>ISBE</b>   | Illinois State Board of Education                                                                                                                                                             |
| <b>LRFP</b>   | Long Range Financial Plan                                                                                                                                                                     |
| <b>NACUBO</b> | National Association of College and University Business Officers                                                                                                                              |
| <b>NCGA</b>   | National Council on Governmental Accounting                                                                                                                                                   |

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