



CITY COLLEGES OF CHICAGO

Fiscal Year 2023

Annual Operating Budget

Lori E. Lightfoot
Mayor, City of Chicago

Juan Salgado
Chancellor

Walter E. Massey, Ph.D.
Chair, Board of Trustees of Community
College District No. 508

Richard J. Daley

Harold Washington

Kennedy-King

Malcolm X

Olive-Harvey

Harry S Truman

Wilbur Wright



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TABLE OF CONTENTS

Introduction Section	I
Message from the Chancellor.....	1
District Map	3
District-wide Organizational Chart	4
Budget Message	
FY2023 Budget Overview	5
Strategic Goals and Strategies.....	11
Structure of Budget	13
Fund Descriptions and Fund Structures	14
Department/Function Relationships	16
Financial Policies	22
Fund Balance	31
Basis of Budgeting	32
Budget Process	33
Revenues	34
Capital Investments	44
Impact of Capital Improvements on Operating Budget	50
Debt	52
Financial Summary and Tables	II
Consolidated Financial Schedules	
FY2023 Budget Request – All Funds Summary	56
FY2023 Budget Request – Operating Funds by Campus	57
Education Fund.....	58
Operations and Maintenance Fund	59
Liability, Protection, and Settlement Fund	60
Audit Fund.....	61
Auxiliary/Enterprise Fund	62
Restricted Purpose Fund.....	63
Bond & Interest Fund	64
College Budget Summaries	
Richard J. Daley College.....	67
Harold Washington College.....	81
Kennedy-King College.....	93
Malcolm X College	107

TABLE OF CONTENTS

Olive-Harvey College.....	115
Harry S Truman College	129
Wilbur Wright College	137
District Office Budget Summaries	
Summary District Office	151
Summary General Appropriation	155
Office of Academic and Student Affairs	157
Office of Administrative and Procurement Services	163
Board of Trustees	169
Office of the Chancellor	175
Office of Enrollment Management	179
Office of Finance and Business Enterprises	185
Office of the General Counsel.....	191
Office of Human Resources and Staff Development.....	195
Office of Information Technology	201
Office of the Inspector General	207
Office of Institutional Advancement	213
Office of Internal Audit	219
Office of Marketing and Communications	223
Statistical/Supplemental Section	III
Overview of City Colleges of Chicago.....	229
Property Taxes Levy Trend	230
Historical Program Statistics	
Headcount and FTE Enrollment Trend: FY2018-FY2022.....	231
Degrees/Certificates Awarded and GED Completers: FY2017-FY2021	232
Average Class Size Trend: Fall 2016-Fall 2021	232
Enrollment by Instructional Area/Degrees and Certificate: FY2019-FY2021	233
Enrollment by Ethnicity/Degrees and Certificates by Ethnicity FY2021.....	241
Budget Resolution.....	249

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MESSAGE FROM THE CHANCELLOR



Dear City Colleges Community:

The FY2023 budget represents another year of strategic progress amidst recovery. City Colleges students and communities continue to deal with the financial and health consequences of COVID-19, while our colleges contend with the enrollment impact of the virus in the context of a historical downward trend in community college enrollment nationally.

We have developed a budget that will provide the resources to ensure all Chicagoans who want to can access and find success at City Colleges when they most need a path to upward mobility. At the same time, we strive to achieve ambitious student-centered strategic goals, including more equitable student outcomes that lead to a more inclusive Chicago economy.

As you will see, the proposed FY2023 budget is balanced. The unrestricted and enterprise operating budget of \$325.8 million represents a 1.8 percent increase from the prior fiscal year as we invest for the long-term. In this budget, we plan for the residual impact of the pandemic with a projected 1 percent year to year enrollment increase (FY2022 to FY2023).

Recognizing the economic strain of the pandemic on our students and their families, the FY2023 budget holds the credit hour rate of \$146 level for the seventh straight year.

This budget reflects City Colleges' commitment, outlined in our strategic framework, to provide our students and communities with an exceptional student experience, quality, responsive and affordable education, equitable student outcomes and a collaborative, healthy environment underpinned by a culture of excellence.

Strategic investments will help achieve our vision of being recognized 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.

Key planned investments include:

- A comprehensive suite of student supports to improve access, retention and completion, including financial supports like Completer scholarships, Developmental Education course waivers, Future Ready no-cost short-term programs, the Star Scholarship with expanded eligibility, a new scholarship for CPS Options school graduates, and the Chancellor's Retention Fund
- Enhanced marketing and enrollment infrastructure to attract and retain a diverse student body
- Grant-funded efforts to better connect Chicago communities and adult learners to opportunities at City Colleges and to remove students' technology barriers to academic success
- A robust offering of remote, online and in-person learning options

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Academic programs that ensure students are prepared for the economic recovery
- The Chicago Roadmap, an unprecedented partnership with the Chicago Public Schools, to support students along a seamless path to and through college on the way to their chosen careers
- Resources to ensure the continued health and safety of CCC students, faculty and staff as we continue to work against resurgences of COVID-19
- A modest capital program targeted for in-demand/emerging programs, technology, deferred maintenance, and life safety infrastructure

To balance this budget, City Colleges relies on federal HEERF stimulus funds, taxing to the city levy cap, Tax Increment Financing surplus proceeds from the City of Chicago, and expense management practices focused on achieving continued operational efficiency.

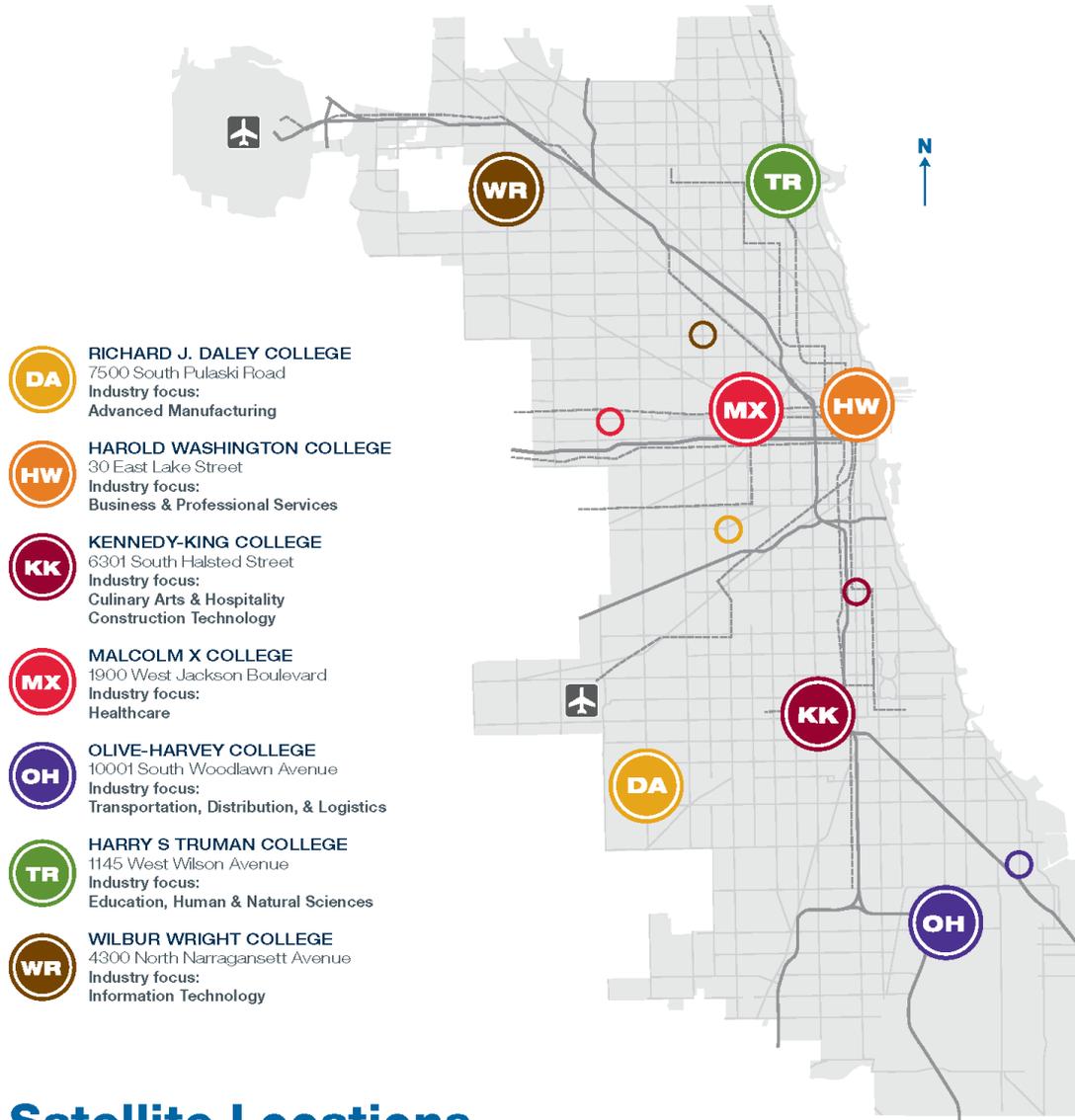
I want to recognize the faculty and staff of City Colleges who offer our students their constancy and commitment in a world in which our students face frequent change and challenges.

Together, through strategic choices made in this budget, we strive to surround our students in a culture of care and connect our communities to hope and economic opportunity.

Sincerely,

Juan Salgado
Chancellor

City Colleges of Chicago



Satellite Locations

- **Wright College Humboldt Park**
1645 North California Avenue
- **Arturo Velasquez Institute**
2800 South Western Avenue
- **South Chicago Learning Center**
3055 East 92 Street
- **West Side Learning Center**
4624 West Madison Street
- **Dawson Technical Institute**
3901 South State Street



WWW.CCC.EDU | 773-COLLEGE

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EXECUTIVE STAFF ORGANIZATIONAL CHART



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

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Community College District No. 508

FY2023 BUDGET OVERVIEW

OVERVIEW OF FUNDING SOURCES

The City Colleges of Chicago’s (CCC or City Colleges) FY2023 \$501.6 million budget is \$7.4 million (1.5%) lower than FY2022 funding levels. State of Illinois FY2023 funding decreases slightly by \$486 thousand to \$53.5 million (0.9%). \$41.4 million in Emergency Federal HEERF Grants will significantly supplement FY2023 Resources. Capital Fund investment increased by \$3.6 million, and Unrestricted & Enterprise Fund resources increased by \$1.5 million. FY2023 Unrestricted Revenue include a \$4.1 million (5.3%) enrollment driven Tuition reduction, \$1.8 million in Federal Revenue and \$2.8 million in Fundraising target reductions. Investment Income is expected to increase from FY2022’s \$750 thousand to \$2.0 million, while Personal Property Replacement Tax (PPRT) Revenue will grow by \$5.2 million, increasing by 44.5% to \$16.8 million in FY2023. FY2023 Enterprise revenue is anticipated to increase 14.2%, growing \$1.2 million over FY2022 budgeted levels.

FY2023 Restricted revenue is expected to decrease due to the reduction in Federal HEERF Restricted outlays from \$54.2 million in FY2022 to \$18.6 million anticipated in FY2023. FY2022 Federal HEERF Funds make up \$18.6 million of the total \$86.5 million Student Aid Budget. Federal Emergency HEERF funds and other Restricted Fund categories are detailed in the following pages.

FY2023 All Funds by Fund Type Resources Available

(\$ in millions)

Resources	FY2021 Audited	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Operating Funds					
Unrestricted	\$ 290.1	\$ 300.2	\$ 299.6	\$ (0.6)	(0.2%)
Enterprise	5.4	8.2	9.4	1.2	14.2%
Restricted	275.8	148.3	131.5	(16.8)	(11.3%)
Total Operating	\$ 571.3	\$ 456.7	\$ 440.5	\$ (16.2)	(3.5%)
Capital Fund	1.7	40.7	44.3	3.6	8.9%
Debt Service	20.7	11.6	16.8	5.2	44.5%
Total Appropriation	\$ 593.7	\$ 509.0	\$ 501.6	\$ (7.4)	(1.5%)

The Operating Funds include the Education; Operations and Maintenance (O&M); Auxiliary/Enterprise; Liability, Protection and Settlement; Financial Auditing (Audit); and Restricted Purpose Funds and account for 87.8% of the total budget.

FY2023 Unrestricted Operating resources are budgeted to decrease by \$600 thousand or 0.2%. FY2023 Local Revenue is expected to rise by 3.6%, or \$4.9 million driven by CPI increases and collection efficiencies. The \$4.1 million budgeted tuition revenue reduction recognizes current enrollment trends. Investment income is projected to increase by \$1.2 million.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2023 Unrestricted and Enterprise Operating Funds Budget by Resources and Uses

(\$ in millions)

Unrestricted and Enterprise Operating Funds	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Resources				
Local Government	\$ 135.4	\$ 140.3	\$ 4.9	3.6%
PPRT	11.6	16.8	5.2	44.5%
State Government*	54.0	53.5	(0.5)	(0.9%)
Federal Government**	26.8	25.0	(1.8)	(6.6%)
Tuition and Fees	76.6	72.5	(4.1)	(5.3%)
Auxiliary/Enterprise	9.5	10.7	1.2	12.2%
Facilities Rental	1.0	1.7	0.7	69.0%
Investment Revenue	0.8	2.0	1.2	166.7%
Fundraising	4.3	1.5	(2.8)	(65.1%)
Other Sources	-	1.8	1.8	0.0%
Resources Total	\$ 320.0	\$ 325.8	\$ 5.8	1.8%
Expenditures				
Salaries	\$ 205.1	\$ 212.5	\$ 7.4	3.6%
Employee Benefits	34.9	32.2	(2.7)	(8.0%)
Contractual Services	16.5	17.3	0.8	5.1%
Materials and Supplies	14.4	16.7	2.3	15.9%
Travel and Conference	0.9	1.0	0.1	11.5%
Fixed Charges	24.0	24.2	0.2	0.9%
Utilities	8.4	8.5	0.1	0.7%
Other Expenditures				
Waivers and Scholarships	11.6	10.5	(1.1)	(9.9%)
Bad Debt	3.1	1.8	(1.3)	(41.3%)
Other Expenditures	1.1	1.1	-	(0.4%)
Expenditures Total	\$ 320.0	\$ 325.8	\$ 5.8	1.8%
Resource less Expenditure	-	-	-	-
Fund Balance Appropriation	-	-	-	-
Net Revenue after Transfer	-	-	-	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2023 Unrestricted Operating Funds Only Budget by Resources and Uses Education, Operations & Maintenance, Audit, and Liability, Protection & Settlement Funds (\$ in millions)

Unrestricted Operating Funds	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Resources				
Local Government	\$ 135.4	\$ 140.3	\$ 4.9	3.6%
State Government*	54.0	53.5	(0.5)	(0.9%)
Federal Government**	26.8	25.0	(1.8)	(6.6%)
Tuition and Fees	76.6	72.5	(4.1)	(5.3%)
Auxiliary/Enterprise	1.3	1.3	-	0.0%
Facilities Rental	1.0	1.7	0.7	69.0%
Investment Revenue	0.8	2.0	1.2	166.7%
Fundraising	4.3	1.5	(2.8)	(65.1%)
Other Sources	-	1.8	1.8	0.0%
Resources Total	\$ 300.2	\$ 299.6	\$ (0.5)	(0.2%)
Expenditures				
Salaries	\$ 198.3	\$ 205.7	\$ 7.4	3.7%
Employee Benefits	33.7	31.0	(2.7)	(8.2%)
Contractual Services	15.7	16.5	0.8	4.7%
Materials and Supplies	14.0	15.7	1.7	12.6%
Travel and Conference	0.8	0.9	0.1	10.1%
Fixed Charges	3.3	3.6	0.3	7.8%
Utilities	8.4	8.5	0.1	0.7%
Other Expenditures				
Waivers and Scholarships	11.6	10.5	(1.1)	(10.0%)
Bad Debt	3.1	1.8	(1.3)	(41.3%)
Other Expenditures	1.1	1.1	-	0.0%
Expenditures Total	\$ 290.1	\$ 295.1	\$ 5.0	1.8%
Resource less Expenditure	\$ 10.1	\$ 4.6	\$ (5.5)	(54.3%)
Fund Balance Appropriation	(10.1)	(4.6)	5.5	(54.3%)
Net Revenue after Transfer	-	-	-	-

*Unrestricted Operating Funds State Government resources include \$4.3 million in Governor's Emergency Education Relief Fund (GEER) in FY2022 and \$1.5 million in FY2023 for the two tables above.

**Unrestricted Operating Funds Federal Government resources include \$24.5 million in Federal Emergency HEERF Funds (CRRSAA & American Rescue Plan) in FY2022 and \$22.8 million in FY2023 for the two tables above.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2023 Enterprise Funds Budget by Resources and Uses

(\$ in millions)

Enterprise Funds	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Revenues				
Auxiliary/Enterprise	\$ 8.2	\$ 9.4	\$ 1.2	14.2%
Other Sources	-	-	-	0.0%
Revenues Total	\$ 8.2	\$ 9.4	\$ 1.2	14.2%
Expenditures				
Salaries	\$ 6.8	\$ 7.0	\$ 0.2	2.7%
Employee Benefits	1.2	1.2	-	0.0%
Contractual Services	0.8	0.9	0.1	12.4%
Materials and Supplies	0.4	0.9	0.5	132.2%
Travel and Conference	0.0	0.1	0.0	38.9%
Fixed Charges	-	-	-	0.0%
Other Expenditures				
Waivers and Scholarships	0.0	0.0	-	0.0%
Other Expenditures	0.0	0.0	-	0.0%
Expenditures Total	\$ 9.2	\$ 10.0	\$ 0.8	8.7%
Resource less Expenditure	(1.0)	(0.6)	0.4	(37.1%)
Fund Balance Appropriation	1.0	0.6	(0.4)	(37.1%)
Net Revenue after Transfer	-	-	-	-

FY2023 Enterprise Funds account for activities expected to generate sufficient revenues to cover all or a significant portion of related expenses. Primary enterprise activities are managed by the Office of Finance & Business Enterprises (Childcare services at five colleges & CCC bookstores) 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

FY2023 Restricted Funds Budget by Resources and Uses (\$ in millions)

Restricted Funds	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Revenues				
Local Government	\$ 8.4	\$ 20.3	\$ 11.9	141.1%
State Government	17.2	15.7	(1.5)	(8.7%)
Federal Government	122.7	95.5	(27.2)	(22.2%)
Other Sources	-	-	-	0.0%
Revenue Total	\$ 148.3	\$ 131.5	\$ (16.8)	(11.3%)
Expenditures				
Salaries	\$ 20.7	\$ 31.3	\$ 10.6	51.4%
Employee Benefits	3.6	5.4	1.8	51.4%
Contractual Services	1.9	2.8	1.0	51.4%
Materials and Supplies	2.8	4.2	1.4	51.4%
Travel and Conference	0.4	0.6	0.2	51.4%
Capital Outlay	-	-	-	0.0%
Fixed Charges	0.0	0.0	0.0	51.4%
Utilities	0.0	0.0	0.0	51.3%
Other Expenditures				
Waivers and Scholarships	118.6	86.5	(32.1)	(27.0%)
Other Expenditures	0.4	0.6	0.2	51.4%
Expenditure Total	\$ 148.3	\$ 131.5	\$ (16.8)	(11.3%)
Resource less Expenditure	-	-	-	-

FY2023 Restricted Funds include local, state, and federal grants and federal and state student financial aid. Restricted funds are projected to significantly decrease, falling by approximately \$16.8 million under FY2022 levels.

FY2023 Federal Aid is expected to be \$27.2 million lower than FY2022, tracking to enrollment driven Waivers and Scholarships funding levels. Federal Government HEERF Emergency Student Aid Award, Minority Serving Institution & Institutional Restricted fund supports student resources and infrastructure. The \$18.6 million FY2023 supplemental HEERF Restricted Fund allocation is expected to be \$35.6 million lower than the \$54.2 million in FY2022.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 FY2023 projected tuition revenue is \$72.5 million, which is 5.4% less than the FY2022 budgeted \$76.6 million amount. FY2023 tuition revenue decline follows anticipated enrollment decreases.

FINANCIAL CHALLENGES

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

COVID-19 Recovery: The pandemic had a significant impact on our students and communities. While CCC has taken measures to provide a safe and nurturing environment and has created online, remote and in-person class options, we will need to continue to work to attract those students back to the classroom who did not enroll during the pandemic in order to care for their family, work, or meet other life-sustaining needs.

Enrollment: City Colleges continues to work to turn around a downward trend in community college enrollment since the end of the Great Recession in 2009 that has been substantially exacerbated by COVID-19. The FY2023 budget makes investments in enrollment-related systems and marketing.

Federal Stimulus: The federal stimulus dollars provided significant support that allows City Colleges to continue to make investments to advance its strategic plan. We recognize these dollars must be used by FY2023 and do not anticipate similar levels of federal grant funds in the near future.

Collective Bargaining Agreements: City Colleges is in the midst of contract negotiations with CCCTU Local 1600.

CITY COLLEGES OF CHICAGO

Community College District No. 508

STRATEGIC GOALS AND STRATEGIES

City Colleges of Chicago has outlined a common strategic framework, consisting of six strategic levers and a common set of goals, values, and Key Performance Indicators (KPI) along with strategic plans, equity plans and strategic enrollment managements plans for each college.

A single unifying vision was crafted with input from a cross section of City Colleges stakeholders:

City Colleges' vision is to be recognized 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.

Three transformational goals serve as metrics for the five-year 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 form the framework for all strategic activities and 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **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.
- **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 unduplicated enrollment, credit enrollment, adult education enrollment, continuing education enrollment, and credit hour production
- **MOMENTUM:** First year fall to spring retention, fall to spring credit retention, adult education level gains, taking and passing college level English in the first year, and taking and passing college level math in the first year
- **COMPLETION:** IPEDS graduation rate, and four-year student outcome measures
- **MOBILITY:** Transfer with degree, and economic mobility
- **STUDENT EXPERIENCE:** Net promoter score

CITY COLLEGES OF CHICAGO

Community College District No. 508

Targets have been set for the first three years of the plan.

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 read the strategic plans in full and the year one progress report, go to: www.ccc.edu/strategicplan.

STRUCTURE OF BUDGET

City Colleges' budget is organized around a division of budget management responsibility between the District Office and the Colleges. Details of the FY2023 budget are presented beginning in the section titled "Financial Summary and Tables."

CITY COLLEGES OF CHICAGO

Community College District No. 508

FUND DESCRIPTIONS AND FUND STRUCTURES

FUND DESCRIPTIONS

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

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

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

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

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

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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

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

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

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

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

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

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

“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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

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

Tuition and Fees: The tuition and fees 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

EXPENSES

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

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

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

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

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

Capital Outlay: The capital outlay 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.

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.

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

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

DESCRIPTION OF COLLEGES

Richard J. Daley College has a primary campus and a satellite campus, namely Arturo Velasquez Institute. Collectively, these two locations serve approximately 13,000 students on Chicago's Southwest Side. Daley College grants associate degrees and short-term certificates, as well as offers free adult education classes and continuing education classes through special interest courses. 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.

Our Center of Excellence at Daley College is Advanced Manufacturing and Engineering, and the Manufacturing Technology and Engineering Center is located at Daley College. MTEC enables students to participate in a hands-on curriculum that prepares them for technological advancements in the engineering and manufacturing industries. With more than 75 percent of our student population identifying as Latinx, the College has earned the designation of a Hispanic Serving Institution by the United States Department of Education.

Harold Washington College is located in the Chicago Loop area and serves nearly 9,000 students. HWC is a federally designated Hispanic Serving Institution and Minority Serving Institution with more than 70 percent Latinx and African American students. The College offers an exceptional liberal arts and sciences curriculum and programs in Business, Early Childhood, Architecture, and Digital Media. HWC is City Colleges' Center for Business, Entrepreneurship, and Professional Services. The College is also home to the Goldman Sachs 10,000 Small Businesses program and is currently the only community college in the city to offer a business degree accessible completely online. In addition, the College has program partnerships with leading industry organizations such as Aon, Zurich, 1871, Citigroup, Bank of America, Year Up Chicago, and the Joffrey Ballet.

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 over 3,000 students, and is a comprehensive community college, offering credit classes in a wide range of subjects, as well as continuing education classes, and free GED and ESL courses. It is City Colleges' Center of Excellence in Culinary Arts, Hospitality, and Construction Technology as well as an emerging Center of Equity for Creative Arts, and home to the Kennedy-King College Tech Launchpad.

Culinary and hospitality courses are offered at Washburne Culinary & Hospitality Institute—where students receive hands-on training at restaurants serving the public, including on-campus restaurant, Sikia. Dawson Technical Institute offers career opportunities in construction technology at companies such as ComEd and Peoples Gas, and through major trade unions representing workers in the field.

Malcolm X College enrolls over 11,000 credit and non-credit students. Located near the Illinois Medical District, Malcolm X is City Colleges' Center of Excellence in Health Sciences. Malcolm X College's state-of-the-art campus includes the School of Health Sciences and School of Nursing, featuring a simulated hospital. Malcolm X also includes the West Side Learning Center (the College's satellite campus). In Spring 2019 and 2021, Malcolm X College was named by the National Institute for Staff and Organizational Development and Diverse: Issues in Higher Education as one of the Most Promising Places to Work in Higher Education. In 2021, MXC was also recognized as a Military Friendly College for the '21-'22. MXC was recognized for its best-in-class student and staff recruitment and retention practices, inclusive learning and working environments,

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

and meaningful community service and engagement opportunities. In addition, Malcolm X oversees the largest ensemble of health science programs in Illinois and boasts one of the best nursing programs in the state as recognized by RNCareers.org.

Olive-Harvey College is located on the Southeast Side of Chicago and serves nearly 4,900 students. Situated on 67 acres of land, Olive-Harvey College is the largest physical campus within the District. Olive-Harvey also includes the South Chicago Learning Center (the College's satellite campus). Associate degree, certificate, and short-term training programs are offered to prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language courses help students master the English language while adult education courses prepare students to pass the GED/HiSET examination in order 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.

Olive-Harvey College is the Center of Excellence in Transportation, Distribution, and Logistics. OHC opened a state-of-the-art Transportation, Distribution and Logistics Training Center in 2019, supporting students as they pursue degrees and certificate programs in several fields, including: supply chain management and logistics; commercial driving; forklift operation; and automotive, diesel and aviation maintenance and technology. Olive-Harvey College is also leading the efforts as 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. It is City Colleges' Center of Excellence in Education, Human, and Natural Sciences, giving students the opportunity to become the best teachers by learning from the best teachers. 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.

Wilbur Wright College, located on the Northwest Side of Chicago in 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, adult and continuing education courses, and comprehensive student supports. Wright is a federally designated Hispanic Serving Institution with one of the largest enrollments of Hispanic college students of all institutions of higher education in Illinois. Wright received the Seal of Excelencia, a national award, for intentionally serving Hispanic students. The College 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.

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.
- Transfers greater than \$25,000 must be approved by the Board prior to being executed.
- 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

CITY COLLEGES OF CHICAGO

Community College District No. 508

Treasurer or other individual(s) designated by the Board, upon recommendation of the Chancellor, in accordance with the Board's Short-term Investment Policy. In accordance with the Policy, each investment trade shall be subject to approval of the Chief Financial Officer prior to trade date.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CCC has policies and procedures for the procurement of goods and services. Therefore, staff is 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 \$2,499.99: Competitive bidding is not required; however, price comparison is highly recommended. Such items may be purchased from any vendor offering the required goods or services at a reasonable price.
- Purchases of \$2,500 and up to \$25,000 require three price quotations in writing. The quotations must be summarized on the bid recapitulation form and attached to the requisition. At least one of the three quotations must be from a certified 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

Community College District No. 508

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 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: Sourcewell, 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

Community College District No. 508

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. Beginning Summer 2018, a third-party vendor, ProEducation Solutions will assist with processing documents required to verify students' FAFSA data. 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

Community College District No. 508

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. Student participation in the program has declined significantly in the past two years. City Colleges has also partnered with Education Credit Management Corporation (ECMC) to assist with default management for prior borrowers across the City Colleges. The impact that revised packaging rules and ECMC default prevention work began to be reflected in the 2016 cohort default rate which was released in September 2019. The 3-Year Cohort Default Rates were reduced across all 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

Community College District No. 508

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 2021 tax year and collected in calendar year 2022 are recorded as revenue in FY2023. In addition, 50% of property taxes extended for the 2022 tax year and to be collected in calendar year 2022 are also recorded as revenue in FY2023.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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

Community College District No. 508

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

Community College District No. 508

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 assets with an initial cost of \$25,000 and an estimated useful life in excess of one year. Such amounts are capitalized and depreciated using the straight-line method over the useful life. Depreciation is recorded in the general ledger in the Investment in Plant Fund.

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

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 amount of monies the Board has re-estimated from all revenue sources including property taxes, state, or federal funds.

CITY COLLEGES OF CHICAGO

Community College District No. 508

REVENUES

City Colleges has a diversified funding base consisting of local property taxes, tuition and fees, state apportionment, state and federal student financial aid, and other institutionally generated revenues. The FY2023 estimated amount of resources to be appropriated for all City Colleges funds is \$455.5 million, a decrease of \$12.8 million from the FY2022 budget of \$468.3 million.

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

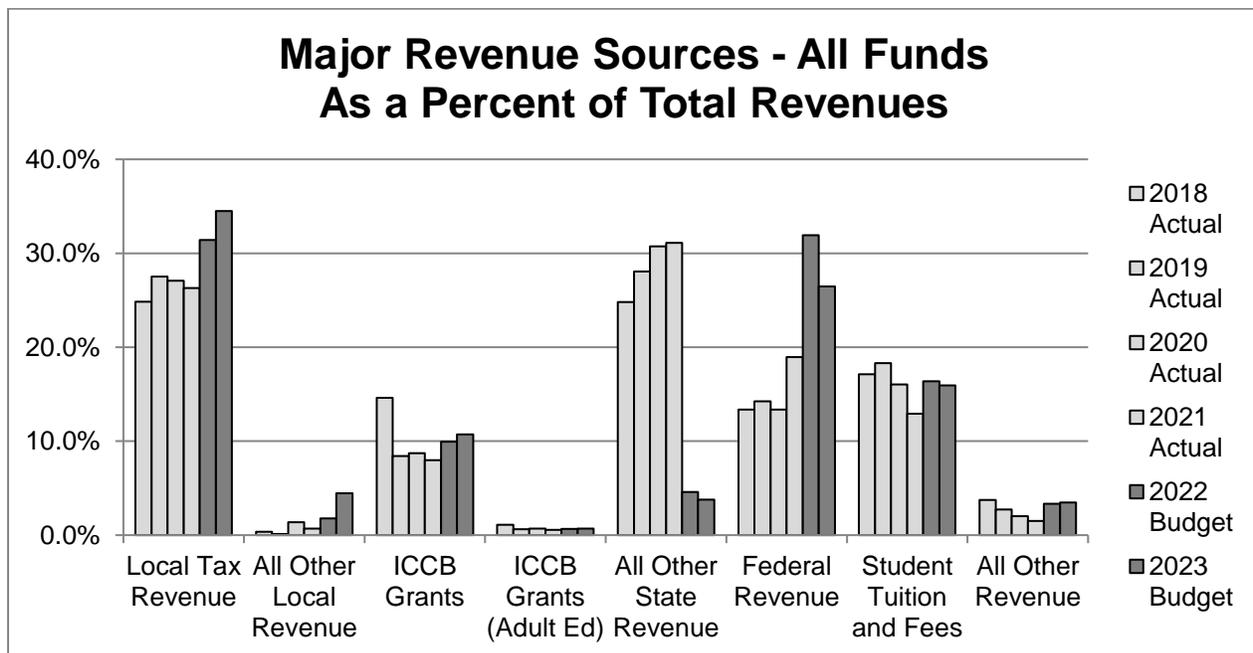
Major Revenue Sources - All Funds

	2018 Actual*	2019 Actual*	2020 Actual*	2021 Actual*	2022 Budget**	2023 Budget**
Local Tax Revenue	137,489,303	139,038,056	144,946,511	156,113,425	147,054,768	157,141,628
All Other Local Revenue	2,057,620	684,934	7,378,002	4,149,946	8,401,439	20,251,896
ICCB Grants	80,891,857	42,470,101	46,646,229	47,281,134	46,481,622	48,865,319
ICCB Grants (Adult Ed)	6,069,991	3,164,060	3,648,360	3,271,353	3,164,060	3,108,434
All Other State Revenue	137,282,364	141,796,759	164,426,580	184,766,740	21,550,449	17,238,795
Federal Revenue	74,028,271	72,002,237	71,494,722	112,500,504	149,427,266	120,509,216
Student Tuition and Fees	94,772,150	92,474,467	85,769,183	76,746,431	76,616,420	72,518,000
All Other Revenue	20,735,790	13,785,377	10,806,141	8,917,885	15,565,782	15,870,000
Total	553,327,346	505,415,991	535,115,728	593,747,417	468,261,806	455,503,288

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

**Budget includes Emergency GEER Grants in All Other State Revenue, FY2022 = \$4,314,218 & FY2023 = \$1,500,000.

**Budget includes Emergency HEERF Grants in Federal Revenue, FY2022 = \$24,532,995 & FY2023 = \$41,389,211.



CITY COLLEGES OF CHICAGO

Community College District No. 508

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

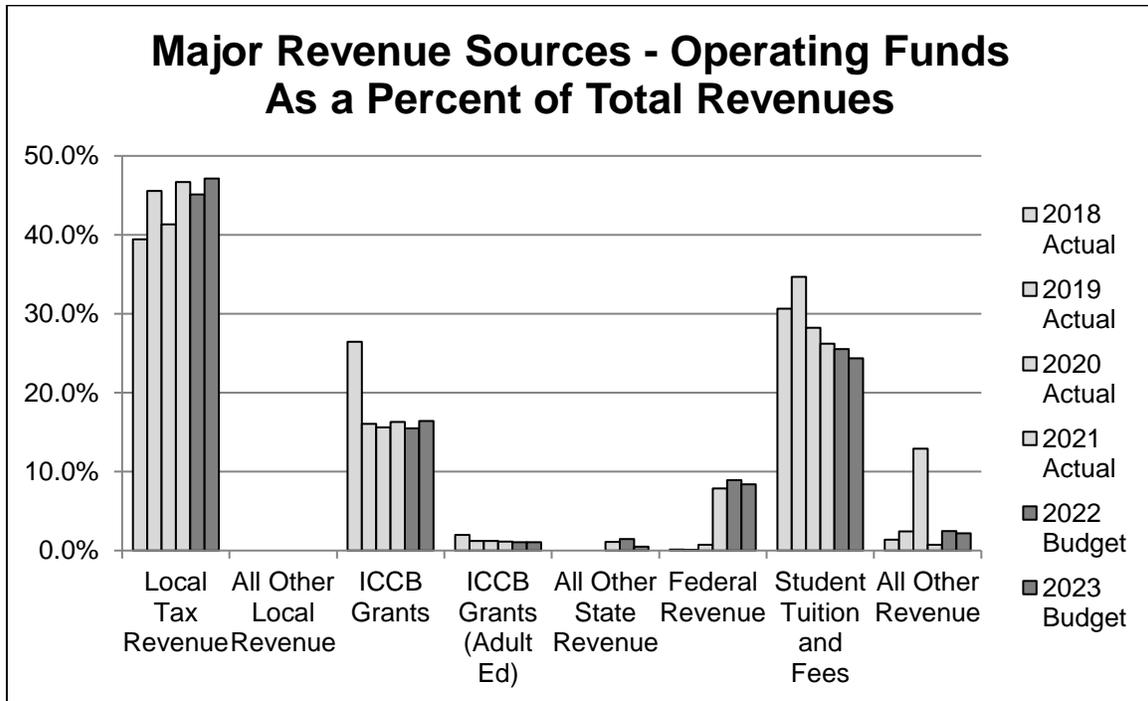
Major Revenue Sources - Operating Funds

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

	2018 Actual*	2019 Actual*	2020 Actual*	2021 Actual*	2022 Budget**	2023 Budget**
Local Tax Revenue	120,600,971	120,486,350	124,433,705	135,433,203	135,422,800	140,337,998
All Other Local Revenue	-	-	-	-	-	-
ICCB Grants	80,891,857	42,470,101	46,990,199	47,309,834	46,481,622	48,865,319
ICCB Grants (Adult Ed)	6,069,991	3,164,060	3,648,360	3,271,353	3,164,060	3,108,434
All Other State Revenue	-	-	-	3,128,700	4,314,218	1,500,000
Federal Revenue	343,034	226,647	2,257,185	22,805,488	26,776,995	25,027,524
Student Tuition and Fees	93,788,219	91,725,295	85,051,433	76,060,079	76,616,420	72,518,000
All Other Revenue	4,265,258	6,441,233	38,835,968	2,117,414	7,350,000	6,490,000
Total	305,959,330	264,513,686	301,216,850	290,126,070	300,126,115	297,847,275

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

**Budget includes Emergency HEERF Grants in Federal Revenue, FY2022 = \$24,532,995 & FY2023 = \$22,812,871

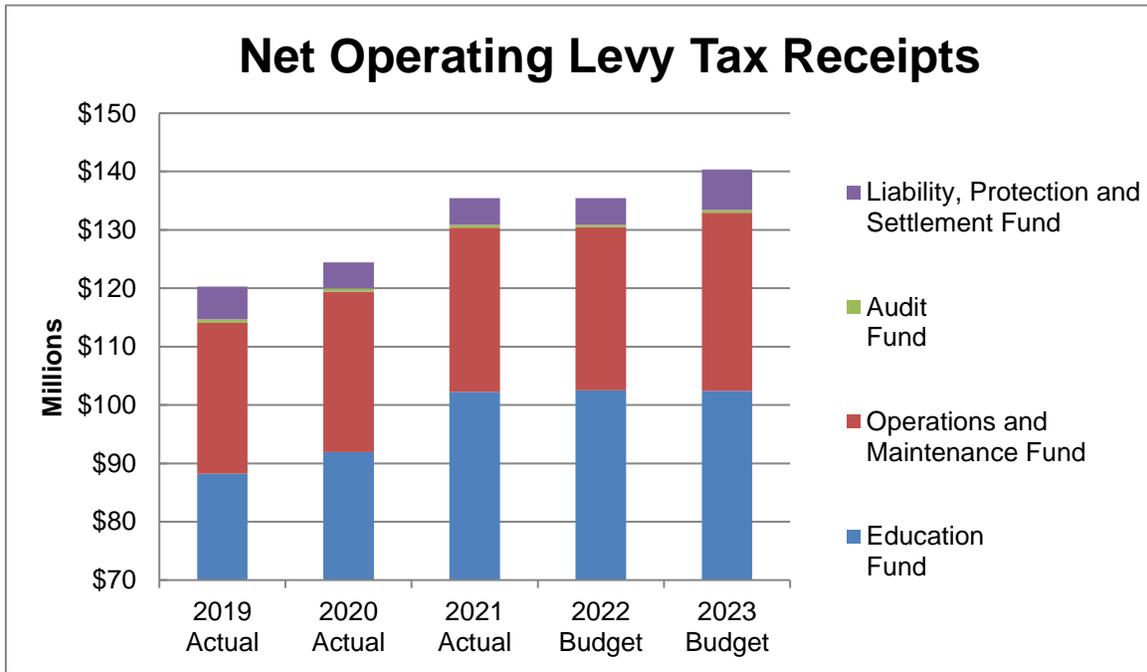


CITY COLLEGES OF CHICAGO

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 44.1% 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.



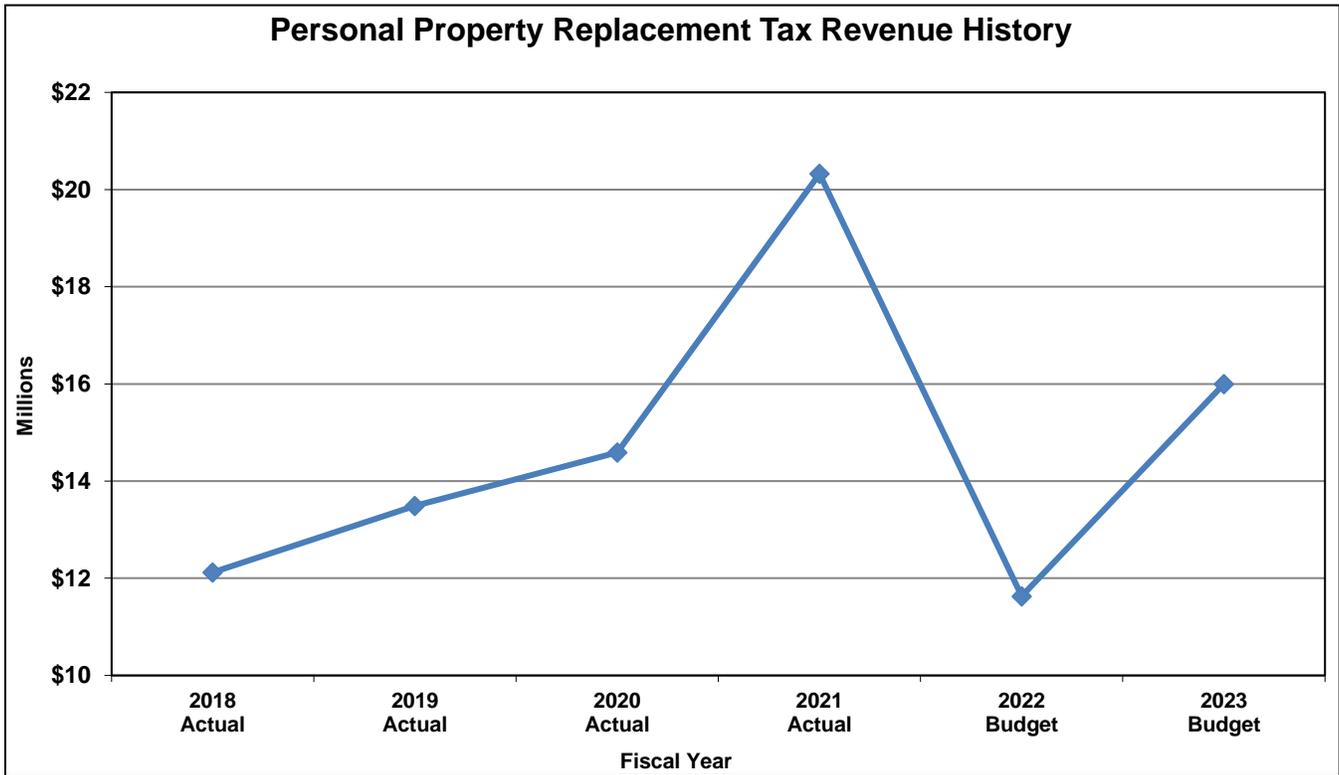
Property tax revenues included in the FY2023 budget are equal to half each of the 2021 and 2022 levies (collected in calendar years 2022 and 2023, respectively), and are net of loss and cost of collection and refunds of back taxes. Tentative FY2023 property tax revenue allocations are:

Fund	Tentative Allocation
Education Fund:	\$102.4 million
Operations and Maintenance Fund:	30.5 million
Liability, Protection, and Settlement Fund:	6.9 million
Audit Fund:	0.5 million
Total	\$140.3 million

The gross property tax levy for calendar 2021 is \$139.1 million and the proposed 2022 levy is \$146.0 million. The gross revenue is reduced by 5.3% to allow for loss and cost of collections and back tax refunds, yielding net property tax revenue of \$140.3 million, which includes an annual estimated \$5.4 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

Community College District No. 508



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 estimated FY2023 PPRT revenue of \$16.8 million is allocated in full to the Bond and Interest Fund based on its pledge of this revenue source for debt service payments in future fiscal years. In its financial forecast, City Colleges anticipates an increase in PPRT revenues.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Tuition: Student tuition makes up approximately 22.3% of total budgeted FY2023 Unrestricted Fund revenues. 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
2016	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$105,004,181
2017	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$99,657,550
2018	\$1,069 PT / \$1,753 FT*	\$3,159 PT/ \$4,603 FT	\$4,149 PT / \$5,953 FT	\$94,674,700
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	\$79,000,000
2022**	\$146.00	\$384.00	\$481.00	\$71,800,000
2023**	\$146.00	\$384.00	\$481.00	\$72,518,000

*Under the flat-rate structure, students paid one price for part-time and one price for full-time.

In April 2018, CCC adopted a per credit hours rate effective Summer 2018.

**2023 amount is budgeted and 2022 amounts is forecasted estimates based on current actuals.

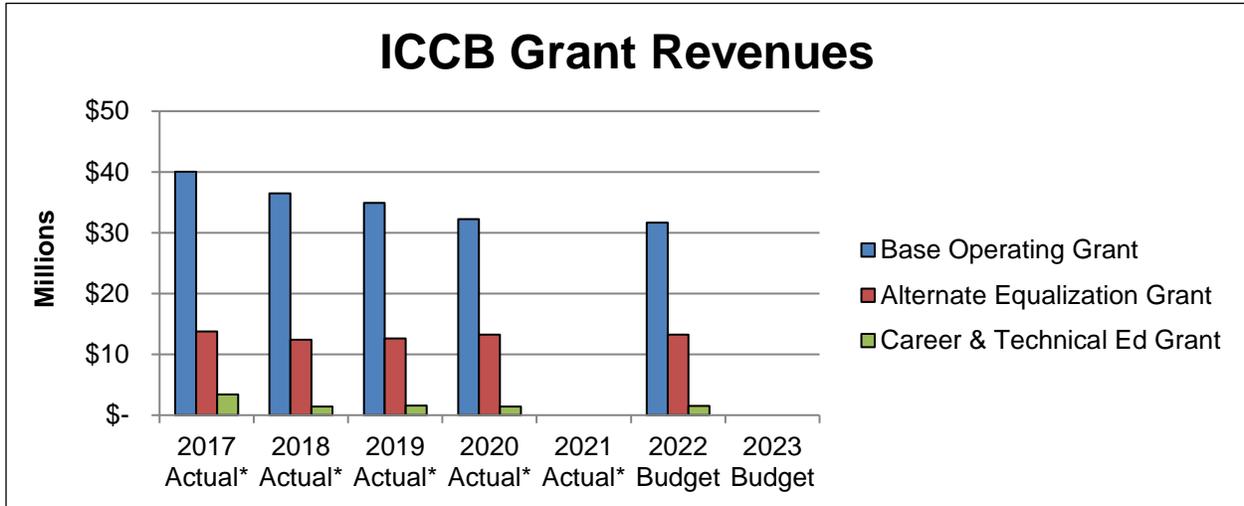
Other Revenues: Investment income, fundraising and other revenues for FY2023 are budgeted at \$6.5 million in the operating funds. The net \$0.8 million decrease from FY2022 results from lowering \$2.8 million of projected fundraising operating support and increasing \$1.3 million of investment income and \$0.7 million of facilities rental revenues.

State Revenues – Unrestricted Grants: City Colleges receives unrestricted state grants (base operating grant, equalization replacement grant, etc.) from the ICCB. FY2023 ICCB unrestricted grants to City Colleges are budgeted at \$48.9 million.

	2018 Actual*	2019 Actual*	2020 Actual*	2021 Actual*	2022 Budget	2023 Budget
Base Operating Grant	36,504,440	34,932,194	32,272,709	32,686,997	31,672,822	33,476,611
Alternate Equalization Grant	12,386,000	12,633,696	13,265,400	13,265,400	13,265,400	13,928,700
Career & Technical Ed Grant	1,398,642	1,552,000	1,408,120	1,328,737	1,543,400	1,460,008
Total	50,289,082	49,117,890	46,946,229	47,281,134	46,481,622	48,865,319

* per iccb.org

CITY COLLEGES OF CHICAGO
Community College District No. 508



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.

	FY 2005 – 2012	FY2013 - 2017	FY2018	FY2019	FY2020 – 2022	FY2023
Equalization Fund:						
City Colleges (Average Amount)	\$0	\$0	\$0	\$0	\$0	\$0
Total Equalization Appropriation	\$76.9 mm	\$75.3 mm	\$66.5 mm	\$67.8 mm	\$71.2 mm	\$74.8 mm
City Colleges as a % of Total	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 FY2023, City Colleges is anticipating an alternate equalization grant of \$13.9 million.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

Governor's Emergency Education Relief (GEER): Recognizing the financial and direct student service impact resulting from the COVID-19 pandemic, the State of Illinois, through ICCB, provided funding for direct Student-Focused Institutional Support for "Student Services that promote a student's emotional and physical well being outside the context of the formal instructional program". Funded activities related to personnel, payroll, security, environmental health & safety, and administrative offices support to these student activities. CCC budgeted \$4.3 million in FY2022 State Emergency GEER funding in unrestricted, and \$1.5 million in FY2023 unrestricted.

CITY COLLEGES OF CHICAGO

Community College District No. 508

HIGHER EDUCATION EMERGENCY RELIEF FUNDS

City Colleges received federal stimulus funds which have helped provide direct support to students and stabilize the organization through the challenging financial environment resulting from the COVID-19 pandemic. The Higher Education Emergency Relief Funds (HEERF) were received from the following federal legislation; Coronavirus Aid, Relief, and Economic Security Act (CARES Act – “HEERF I”), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA – “HEERF II”), and American Rescue Plan (ARP – “HEERF III”).

The HEERF funds are issued as direct aid to students and to support institutions of higher education to ensure learning continues during the COVID-19 pandemic. The Institutional funds were appropriated for costs of disruption due to the pandemic, to setup the infrastructure to transition to remote learning, and to cover for lost revenue.

HEERF allows institutions to cover for lost revenue, technology costs to transition to remote learning, purchase of personal protective equipment (PPE) and cleaning supplies costs needed to persist through the pandemic and to protect the safety of the CCC community. Additionally, City Colleges will focus on strategic investments in order to support college strategic plans for the continued health of the organization. Below is a summary of CCC’s HEERF allocations.

Bill	Date Signed & Status	Provides	Student Grants	Institutional Funds	Total Allocation
HEERF I – CARES Act	March 27, 2020 Funds awarded and fully spent	Support costs of remote learning and student grants for housing, food, technology	\$12.7M	\$12.7M	\$25.452M
HEERF II – CRRSAA	December 27, 2020 Funds awarded; • Student grants fully spent • Institutional grants planned for FY22	Support for learning continuity	\$12.7M	\$40.5M	\$53.2M
HEERF III – American Rescue Plan	March 11, 2021 Funds awarded: • Student grants 75% spent • Institutional grants planned for FY23	Additional COVID relief	\$46.9M	\$46.3M	\$93.2M

- HEERF I funds were disbursed and expended between FY2020 and FY2021.
- HEERF II funds were disbursed and expended between FY2021 and FY2022.
- HEERF III funds are being used between FY2022 and FY2023, with a \$5.5M estimated operating impact in FY2022 and \$22.8M operating impact in the FY2023 Budget.

CITY COLLEGES OF CHICAGO

Community College District No. 508

RESTRICTED PURPOSE REVENUE – GRANTS

City Colleges receives restricted operating grants for specified purposes from federal, state, local, and private agencies. These grants are accounted for in the Restricted Purposes Fund. The 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 FY2023, City Colleges anticipates receiving a total of \$131.5 million of restricted grants in addition to \$4.9 million of Adult Education grants reported as part of the \$299.6 million of Unrestricted operating fund in the “FY2023 All Funds by Fund Type Resources Available” table on page 5. This amount is broken down as follows: \$18.6 million in Federal HEERF Funding (\$13.7 million in Student Aid funding and \$4.9 million in Minority Serving Institutions (MSI)), \$68.0 million for student financial aid and \$44.9 million in funded grants, including \$17.3 million in federal grants (\$1.8 million Adult Education), \$7.0 million in state grants (\$3.1 million Adult Education), and \$17.4 million in local and non-governmental sources. In addition, City Colleges has included \$3.2 million in grant proposals which have been submitted for FY2023 with results still pending.

The Federal Government awards student financial aid primarily through the following grants: Pell, Supplemental Educational Opportunity Grant (SEOG), and Work Study. City Colleges expects to process a total of \$61.7 million of federal aid awards in FY2023; \$55.3 million from Pell grants, \$1.8 million from SEOG, and \$1.7 million from Work Study grants. City Colleges is projected to disburse \$3.0 million in subsidized and unsubsidized Title IV federal student loans. The State government awards City Colleges \$5.9 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 \$300,000 in FY2023.

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 \$1.8 million in FY2023.

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 \$1.3 million for FY2023.

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 \$1.8 million in FY2023.

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 \$1.2 million from the Perkins Act in FY2023.

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 \$794 thousand in FY2023.

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 FY2023.

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 \$2.1 million in FY2023.

CITY COLLEGES OF CHICAGO

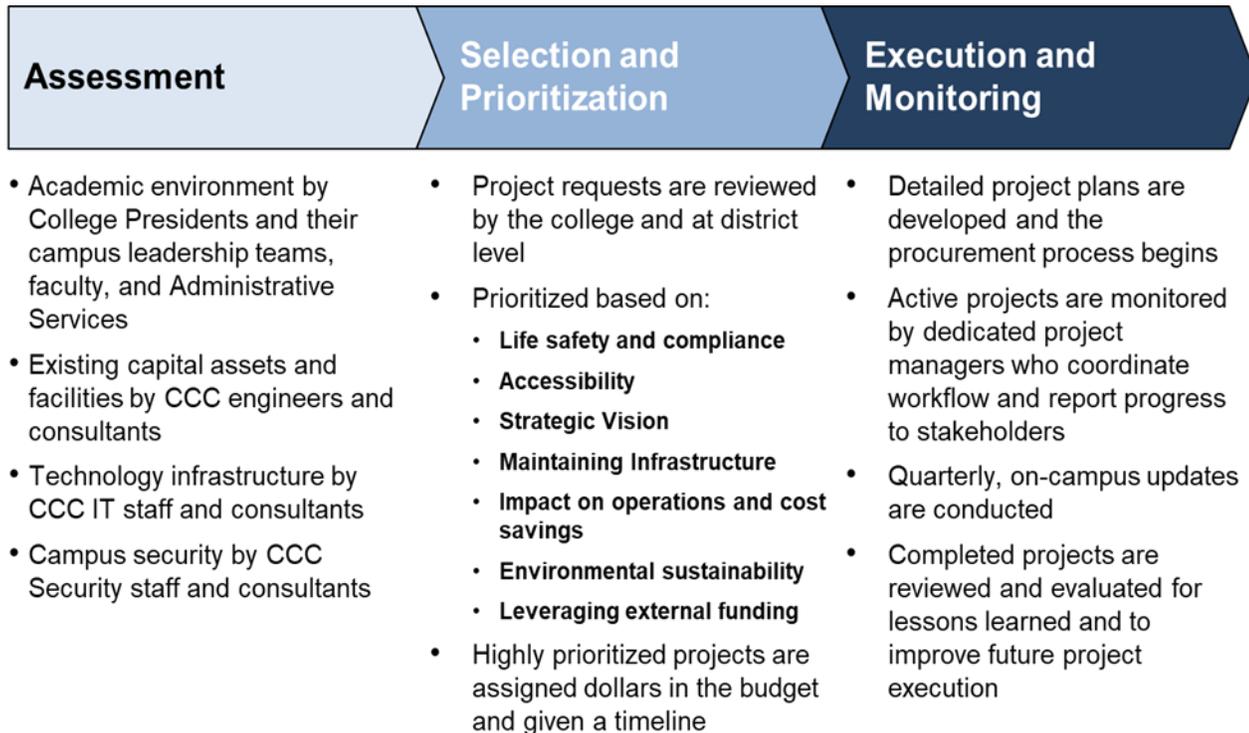
Community College District No. 508

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 Center and the Daley Manufacturing Technology and Engineering Center 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.

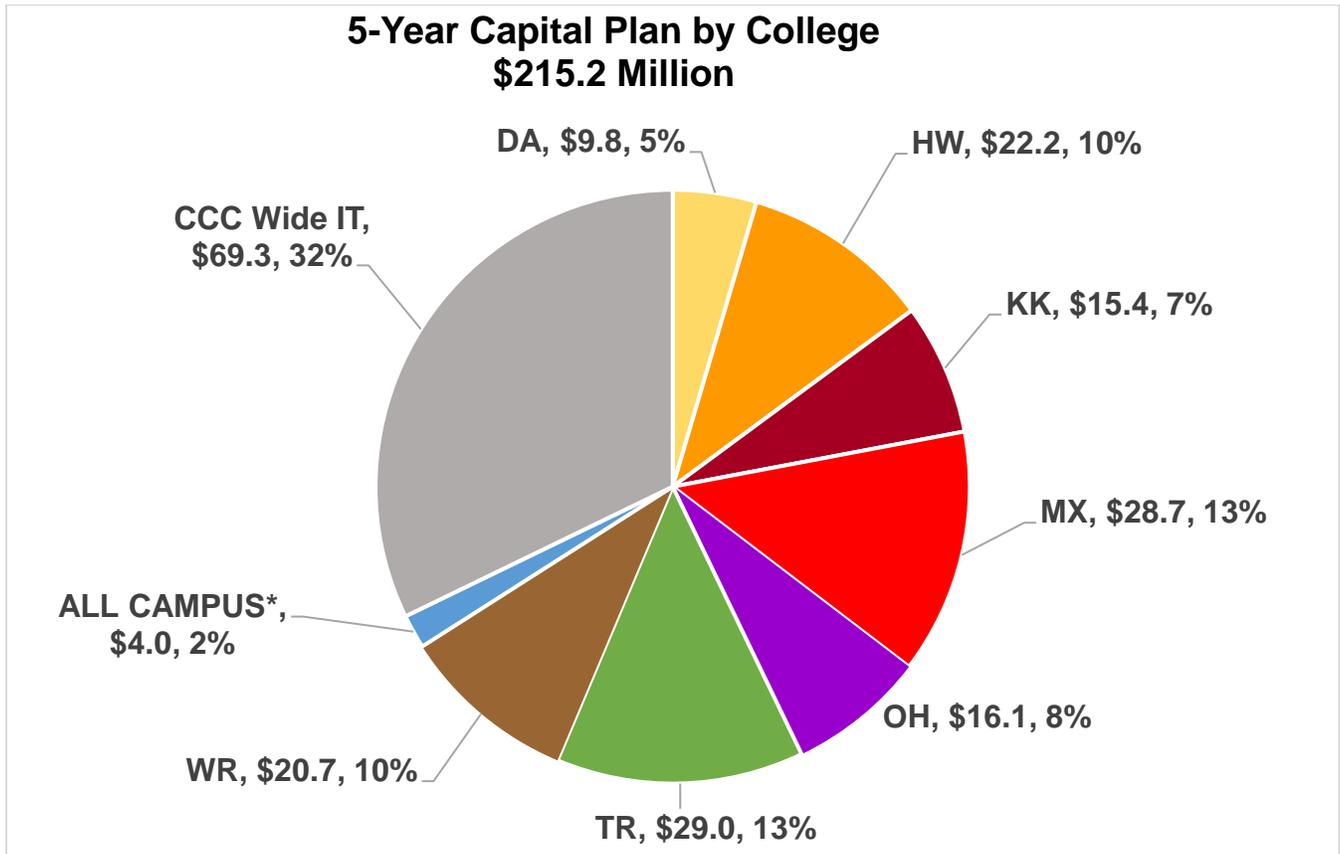


CITY COLLEGES OF CHICAGO

Community College District No. 508

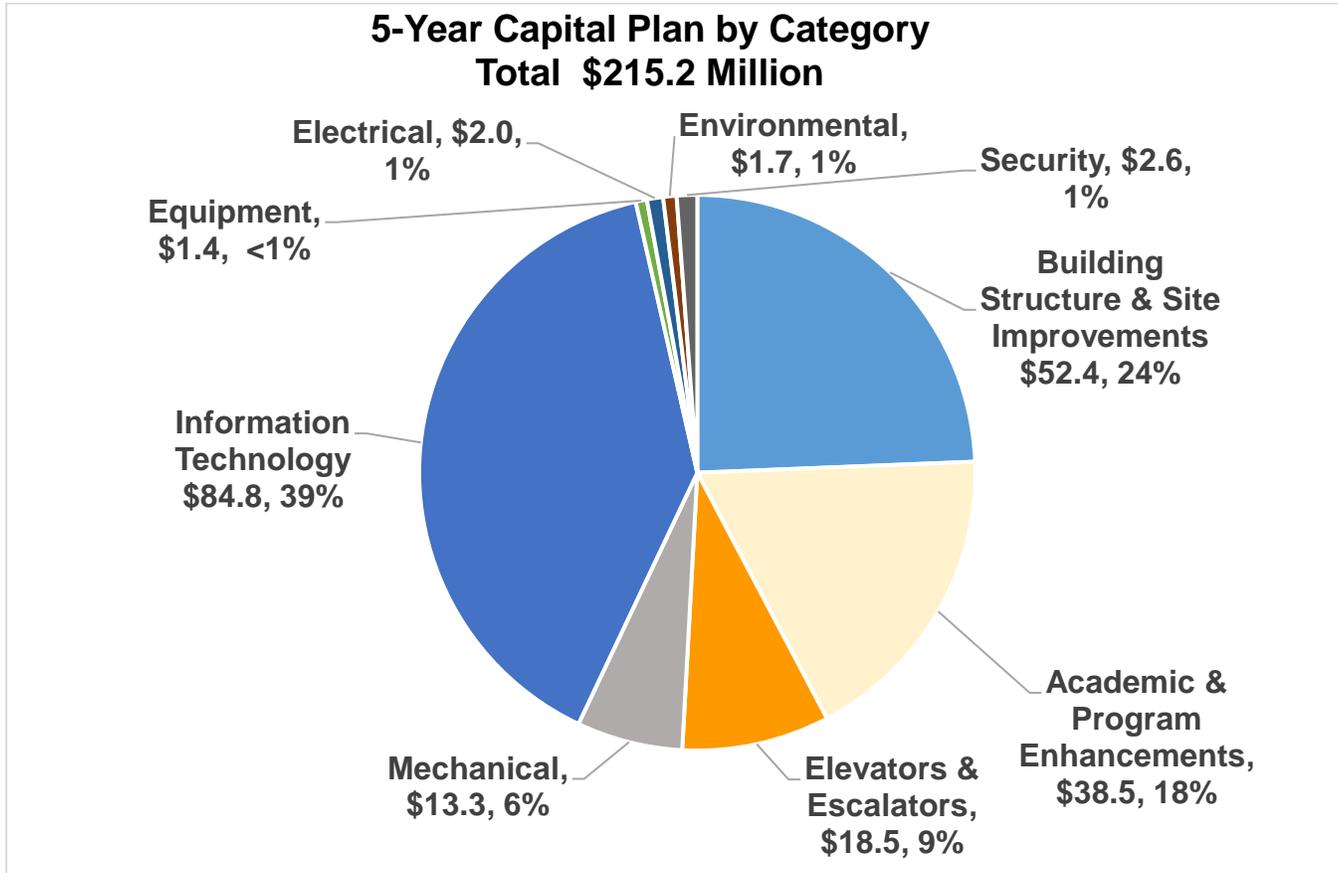
FIVE YEAR CAPITAL PLAN

On July 1, 2021, CCC entered a new five-year capital plan consisting of key strategic programmatic and academic improvements, necessary deferred maintenance, and technology and technology infrastructure upgrades. The projects prioritized and included in the Capital Plan further 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 5-year total plan is \$215.2M. For FY2023, City Colleges has budgeted capital investments of up to \$44.3 million that include \$16.2 million in technology and technology infrastructure and \$14.9 million in deferred maintenance and life safety capital improvements to existing infrastructure. The \$13.2 million in recommended academic and programmatic improvements will be prioritized by their impact on student success and are subject to external funding and/or Chancellor approval.



CITY COLLEGES OF CHICAGO

Community College District No. 508



Deferred maintenance and renovations of outdated or underutilized spaces continue to be our major focus. Deferred maintenance projects in the FY23 capital plan include, but are not limited to parking lot assessment & renovations, roofing repairs, fire alarm replacement, storm water upgrades, boiler replacement & HVAC upgrades, elevator modernizations, 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, as well as to refresh network hardware and improve network capabilities.

ALL CAMPUSES FY2022-2026						
	2022	2023	2024	2025	2026	Total
Equipment	\$205,000	\$350,000	\$475,000	\$225,000	\$150,000	\$1,405,000
Building Structure and Site Improvements	\$6,260,000	\$6,120,000	\$16,330,000	\$13,416,200	\$10,290,000	\$52,416,200
Elevators & Escalators	\$5,938,333	\$3,000,000	\$400,000	\$4,762,500	\$4,387,500	\$18,488,333
Mechanical Systems	\$3,592,790	\$3,777,790	\$3,350,000	\$1,455,000	\$1,150,000	\$13,325,580
Electrical Systems	\$335,000	\$465,000	\$695,000	\$325,000	\$200,000	\$2,020,000
Environmental & Compliance	\$250,000	\$375,000	\$350,000	\$350,000	\$350,000	\$1,675,000
Academic & Programmatic Enhancements	\$6,061,500	\$13,175,000	\$5,225,000	\$7,125,000	\$6,938,500	\$38,525,000
Information Technology	\$17,403,539	\$16,210,500	\$16,987,425	\$15,949,425	\$18,249,000	\$84,799,889
Campus Security	\$680,000	\$865,000	\$450,000	\$275,000	\$287,500	\$2,557,500
Totals	\$40,726,162	\$44,338,290	\$44,262,425	\$43,883,125	\$42,002,500	\$215,212,502

CITY COLLEGES OF CHICAGO

Community College District No. 508

SUBTOTALS BY CAMPUS						
	2022	2023	2024	2025	2026	Total
Richard J. Daley College						
Equipment	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Building Structure and Site Improvements	\$335,000	\$590,000	\$1,640,000	\$1,666,200	\$615,000	\$4,846,200
Elevators & Escalators	\$855,000	\$25,000	\$25,000	\$25,000	\$25,000	\$955,000
Mechanical Systems	\$175,000	\$275,000	\$380,000	\$155,000	\$75,000	\$1,060,000
Electrical Systems	\$160,000	\$25,000	\$75,000	\$150,000	\$25,000	\$435,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Information Technology	\$216,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,416,000
Campus Security	\$0	\$25,000	\$50,000	\$75,000	\$50,000	\$200,000
Total Daley College	\$2,566,000	\$1,315,000	\$2,470,000	\$2,371,200	\$1,090,000	\$9,812,200

	2022	2023	2024	2025	2026	Total
Harold Washington College						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$1,790,000	\$65,000	\$465,000	\$365,000	\$365,000	\$3,050,000
Elevators & Escalators	\$25,000	\$25,000	\$25,000	\$3,512,500	\$3,687,500	\$7,275,000
Mechanical Systems	\$1,082,500	\$1,550,000	\$1,350,000	\$50,000	\$50,000	\$4,082,500
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	\$375,000	\$0	\$4,821,500	\$5,321,500
Information Technology	\$160,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,260,000
Campus Security	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Total Harold Washington College	\$3,082,500	\$2,340,000	\$2,790,000	\$4,502,500	\$9,499,000	\$22,214,000

	2022	2023	2024	2025	2026	Total
Kennedy-King College						
Equipment	\$20,000	\$25,000	\$0	\$75,000	\$0	\$120,000
Building Structure and Site Improvements	\$90,000	\$655,000	\$2,540,000	\$1,290,000	\$790,000	\$5,365,000
Elevators & Escalators	\$250,000	\$25,000	\$25,000	\$325,000	\$25,000	\$650,000
Mechanical	\$165,000	\$260,000	\$345,000	\$375,000	\$350,000	\$1,495,000
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	\$200,000	\$50,000	\$2,050,000	\$900,000	\$4,618,500
Information Technology	\$315,000	\$300,000	\$320,000	\$320,000	\$320,000	\$1,575,000
Campus Security	\$480,000	\$475,000	\$25,000	\$25,000	\$62,500	\$1,067,500
Total Kennedy-King College	\$2,788,500	\$2,050,000	\$3,530,000	\$4,510,000	\$2,497,500	\$15,376,000

CITY COLLEGES OF CHICAGO

Community College District No. 508

	2022	2023	2024	2025	2026	Total
Malcolm X College						
Equipment	\$75,000	\$0	\$75,000	\$0	\$0	\$150,000
Building Structure and Site Improvements	\$315,000	\$1,440,000	\$4,415,000	\$140,000	\$640,000	\$6,950,000
Elevators & Escalators	\$4,533,333	\$2,050,000	\$50,000	\$25,000	\$25,000	\$6,683,333
Mechanical	\$175,000	\$567,790	\$575,000	\$75,000	\$75,000	\$1,467,790
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$1,478,000	\$6,750,000	\$0	\$900,000	\$1,042,000	\$10,170,000
Information Technology	\$585,369	\$600,000	\$600,000	\$600,000	\$600,000	\$2,985,369
Campus Security	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total Malcolm X College	\$7,186,702	\$11,432,790	\$5,940,000	\$1,765,000	\$2,407,000	\$28,731,492

	2022	2023	2024	2025	2026	Total
Olive-Harvey College						
Equipment	\$0	\$250,000	\$0	\$150,000	\$150,000	\$550,000
Building Structure and Site Improvements	\$3,440,000	\$540,000	\$2,140,000	\$2,390,000	\$1,190,000	\$9,700,000
Elevators & Escalators	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
Mechanical	\$150,000	\$50,000	\$250,000	\$50,000	\$225,000	\$725,000
Electrical	\$25,000	\$230,000	\$70,000	\$25,000	\$25,000	\$375,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$40,000	\$2,000,000	\$0	\$175,000	\$175,000	\$2,390,000
Information Technology	\$573,200	\$400,000	\$400,000	\$400,000	\$400,000	\$2,173,200
Campus Security	\$0	\$65,000	\$25,000	\$25,000	\$25,000	\$140,000
Total Olive-Harvey College	\$4,228,200	\$3,535,000	\$2,910,000	\$3,240,000	\$2,215,000	\$16,128,200

	2022	2023	2024	2025	2026	Total
Truman College						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$40,000	\$915,000	\$3,040,000	\$540,000	\$6,040,000	\$10,575,000
Elevators & Escalators	\$250,000	\$850,000	\$0	\$275,000	\$25,000	\$1,400,000
Mechanical	\$957,500	\$350,000	\$125,000	\$675,000	\$125,000	\$2,232,500
Electrical	\$25,000	\$25,000	\$250,000	\$25,000	\$25,000	\$350,000
Environmental & Compliance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Academic & Programmatic Enhancements	\$0	\$3,950,000	\$4,575,000	\$4,000,000	\$0	\$12,525,000
Information Technology	\$115,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,715,000
Campus Security	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Total Truman College	\$1,412,500	\$6,540,000	\$8,440,000	\$5,965,000	\$6,665,000	\$29,022,500

CITY COLLEGES OF CHICAGO

Community College District No. 508

	2022	2023	2024	2025	2026	Total
Wright College						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Building Structure and Site Improvements	\$40,000	\$1,530,000	\$1,880,000	\$6,565,000	\$365,000	\$10,380,000
Elevators & Escalators	\$25,000	\$25,000	\$250,000	\$575,000	\$575,000	\$1,450,000
Mechanical	\$887,790	\$725,000	\$325,000	\$75,000	\$250,000	\$2,262,790
Electrical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Environmental & Compliance	\$0	\$0	\$0	\$0	\$0	\$0
Academic & Programmatic Enhancements	\$2,375,000	\$150,000	\$225,000	\$0	\$0	\$2,750,000
Information Technology	\$1,038,600	\$600,000	\$600,000	\$600,000	\$600,000	\$3,438,600
Campus Security	\$50,000	\$175,000	\$25,000	\$25,000	\$25,000	\$300,000
Total Wright College	\$4,441,390	\$3,230,000	\$3,330,000	\$7,865,000	\$1,840,000	\$20,706,390

	2022	2023	2024	2025	2026	Total
All Campus						
Equipment	\$35,000	\$0	\$400,000	\$0	\$0	\$435,000
Building Structure and Site Improvements	\$210,000	\$385,000	\$210,000	\$460,000	\$285,000	\$1,550,000
Elevators & Escalators	\$0	\$0	\$0	\$0	\$0	\$0
Mechanical	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Environmental & Compliance	\$225,000	\$350,000	\$325,000	\$325,000	\$325,000	\$1,550,000
Academic & Programmatic Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$14,400,370	\$13,085,500	\$13,842,425	\$12,804,425	\$15,104,000	\$69,236,720
Campus Security	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Total District-Wide College	\$15,020,370	\$13,895,500	\$14,852,425	\$13,664,425	\$15,789,000	\$73,221,720

FY2023 Projection - Capital Funding Plan

Sources	Amount (in Millions)
State	
Lump Sum Appropriation for Capital Improvements	\$15.0*
Subtotal	\$15.0
Local	
CCC Cash	\$29.3
Subtotal	\$29.3
Total Capital Resources	\$44.3

*pending release by the State of Illinois of remaining funds

IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGET

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

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. Carefully developed capital projects can also save operating expenses, such as by introducing energy-saving measures.

The impact of capital expenditures in total on the Operating Budget are one of the factors considered before capital appropriations are proposed. Recently complete and ongoing projects including Kennedy King College HVAC logistic controls replacement, Daley College Re-glaze curtain wall, and Wright College VFD drives & penthouse repairs will have a direct positive impact on our operating expenses.

Below are samples of the anticipated impacts of completed and planned projects on the operating budget for FY2023:

Campus – Project	Investment	Benefit
Daley College 100 kW Solar PV 384 Modules	\$472,000	Annual Impact: 120,000 kWh per year \$20,000 per year
Daley College Reglaze Curtain Wall & new solar shades	\$3,600,000	Annual Impact: 200,000 kWh per year \$30,000 - \$35,000 per year
Wright College Arts & Science VFD replacement	\$537,000	Annual Impact: 60,000 kWh per year, \$10,000 – \$15,000 per year
Kennedy-King College HVAC Controls and Retro Commissioning	\$825,000	Annual Impact: 300,000 kWh per year \$45,000 - \$50,000 per year
Harold Washington College Roof Replacements	\$1,520,000	Anticipated Annual Impact: 50,000 kWh per year \$20,000 per year
Wright College Hallway Floor Replacement	\$1,350,000	Anticipated Annual Impact: \$10,000 - \$15,000 per year
Total Anticipated Annual Savings:		\$135,000 - \$155,000

NEW/ ONGOING CONSTRUCTION ACTIVITIES

The FY2022 capital budget focused primarily critical deferred maintenance and select programmatic improvements, including several large deferred maintenance projects that were advanced and will continue into FY2023. Following are sample projects that support CCC strategic vision and maintain the quality of our facilities.

Daley College Re-glaze Curtain Wall: This project restores and repairs the existing building envelope to maintain a water tight exterior. 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.

Construction started in September 2021 and is scheduled to be complete in August 2022.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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

Harold Washington Façade Improvements: The scope of work for this project includes a critical façade inspection that was performed in FY2021, replacement of window seals and gaskets, and repair and repainting of the existing concrete panels. Construction started in November 2021 and is scheduled to be complete in August 2022.

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

Kennedy King Tutoring Center: Completed for the Spring 2022 semester, the new 2,000 sq. ft. Tutoring Center will provide both group and individual tutoring in one central location. Students will benefit from the increased capacity and the technology upgrades necessary to support student success.

Kennedy King Fire Alarm: Scope of work includes replacement of the obsolete campus-wide fire alarm system to maintain safety. Design commenced FY2022 and will continue throughout FY2023.

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

Kennedy King Y105 Launch Pad: Conversion of an existing classroom into a second Launch Pad technology lab to support academic programming and partnerships. The 1,500 sq. ft. lab space is currently under construction and is scheduled to be complete in the fall of 2023.

Olive-Harvey Greenhouse: Completed for Spring 2022, the new 1,440 sq. ft. poly-carbonate greenhouse will support Olive-Harvey's Hemp Program by providing students with necessary hands on training.

Truman College Galvanized Piping Replacement: The scope of work includes replacement of existing storm water pumps, storm, sanitary, and domestic water distribution piping within the building, including perimeter foundation drains. The project will replace select galvanized sanitary and domestic water distribution piping with new copper. Design work is nearly complete and construction is expected to start in FY2023

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

Wright College Classroom Floor Replacement: This project will replace existing vinyl tile with a lower maintenance luxury vinyl tile reducing maintenance costs and improve the quality of the classroom environment. Construction commenced in

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

AVI Welcome Back Center: The conversion of an underutilized classroom into a center that support's Daley College's Welcome Back Initiative. The new center includes a reception area, three offices, reception area, and conference space for workshops and meetings. Design & construction commenced in November 2021 and is scheduled to be complete for the Fall 2022 semester.

Truman & Daley Elevator Modernization: Elevator modernizations for three elevators Daley College and one at Truman College address the critical equipment replacement and upgrades necessary to maintain safety and code compliance. Construction to be completed by July 2022.

CITY COLLEGES OF CHICAGO

Community College District No. 508

TECHNOLOGY SOFTWARE UPGRADES

Software Implementation / Upgrades: A variety of software upgrades are scheduled to keep City Colleges current with the latest technology. Integration and implementation of CRM and Web Redesign to enable the 3S: Streamlined Student Success program. 3S: will improve technology and simplify processes across CCC.

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

Security Enhancements: Projects to secure and provide reliable access, maintaining a resilient and secure infrastructure.

Infrastructure Projects: Upgrades of systems to ensure all software solutions on-premise are highly available and redundant supporting the CIO's strategic objective of a reliable & scalable environment.

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 FY2023, City Colleges is budgeting \$20,699,138 for debt service expenditures, which includes total interest of \$15,169,138 for the Unlimited Tax General Obligation Bonds (Dedicated Revenues) Series 2013 and Series 2017 and \$5,530,000 principal payment for the Series 2013 \$250 million bonds. Both Series 2013 and 2017 bonds are amortized over 30-years and are issued with an average interest rate of 5% with payments made on June 1 and December 1 of each year. The last payment for the Series 2013 and 2017 bonds is December 1 of 2043 and 2047, 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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FINANCIAL SUMMARY AND TABLES

CITY COLLEGES OF CHICAGO

Community College District No. 508

FY2023 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	1,812,439	-	1,812,439	-	-	29,338,290	31,150,729
2023 Revenues							
Estimated 2021 Tax Levy	69,542,921	-	69,542,921	-	-	-	69,542,921
Estimated 2022 Tax Levy	73,020,067	-	73,020,067	-	-	-	73,020,067
Estimated Loss and Cost	(7,624,990)	-	(7,624,990)	-	-	-	(7,624,990)
Tax Increment Financing Surplus	5,400,000	-	5,400,000	-	-	-	5,400,000
Local Government Grants (less PPRT)	-	-	-	20,251,896	-	-	20,251,896
Local Government Total	140,337,998	-	140,337,998	20,251,896	-	-	160,589,894
Personal Property Replacement Tax	-	-	-	-	16,803,630	-	16,803,630
State Government	53,473,753	-	53,473,753	15,738,795	-	15,000,000	84,212,548
Federal Government	25,027,524	-	25,027,524	95,481,692	-	-	120,509,216
Tuition and Fees	72,518,000	-	72,518,000	-	-	-	72,518,000
Auxiliary/Enterprise	1,300,000	9,380,000	10,680,000	-	-	-	10,680,000
Facilities Rental	1,690,000	-	1,690,000	-	-	-	1,690,000
Investment Revenue	2,000,000	-	2,000,000	-	-	-	2,000,000
Other Sources	1,500,000	-	1,500,000	-	-	-	1,500,000
Revenue Total	297,847,275	9,380,000	307,227,275	131,472,383	16,803,630	15,000,000	470,503,288
Resource Total	299,659,714	9,380,000	309,039,714	131,472,383	16,803,630	44,338,290	501,654,017
2023 Expenditures by Program							
Instruction	107,158,781	-	107,158,781	13,690,393	-	-	120,849,174
Academic Support	24,521,176	-	24,521,176	15,112,200	-	-	39,633,376
Student Services	40,628,176	9,286	40,637,462	10,487,018	-	-	51,124,480
Public Service	-	1,695,933	1,695,933	2,131,450	-	-	3,827,383
Organized Research	-	-	-	170,192	-	-	170,192
Auxiliary/Enterprise	7,311,228	8,011,503	15,322,731	2,312,708	-	-	17,635,439
Operations and Maintenance	43,072,597	-	43,072,597	-	20,699,138	-	63,771,735
Institutional Support	61,973,317	285,019	62,258,336	1,030,554	-	44,338,290	107,627,180
Scholarships, Grants, Waivers	10,477,190	-	10,477,190	86,537,868	-	-	97,015,058
Expenditure Total	295,142,465	10,001,741	305,144,206	131,472,383	20,699,138	44,338,290	501,654,017
2023 Expenditures by Object							
Salaries	205,687,230	6,950,982	212,638,212	31,302,734	-	-	243,940,946
Employee Benefits	30,962,524	1,191,789	32,154,313	5,389,646	-	-	37,543,959
Contractual Services	16,467,525	856,898	17,324,423	2,825,097	-	-	20,149,520
Materials and Supplies	15,714,457	940,410	16,654,867	4,189,169	-	-	20,844,036
Travel and Conference	922,498	56,662	979,160	590,288	-	-	1,569,448
Capital Outlay	-	-	-	-	-	44,338,290	44,338,290
Fixed Charges	3,559,241	-	3,559,241	4,150	20,699,138	-	24,262,529
Utilities	8,498,800	-	8,498,800	967	-	-	8,499,767
Other Expenditures							
Waivers and Scholarships	10,477,190	5,000	10,482,190	86,537,868	-	-	97,020,058
Bad Debt	1,800,000	-	1,800,000	-	-	-	1,800,000
Other Expenditures	1,053,000	-	1,053,000	632,464	-	-	1,685,464
Object Total	295,142,465	10,001,741	305,144,206	131,472,383	20,699,138	44,338,290	501,654,017
Resource less Expenditure	4,517,249	(621,741)	3,895,508	-	(3,895,508)	-	-

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

FY2023 Budget Request - Operating Funds by Campus

Type Program Description	Daley	Harold Washington	Kennedy-King	Malcolm X	Olive-Harvey	Truman	Wright	District Office	General Appropriation	Total
Expenditures by Program										
Instruction	12,097,100	21,363,276	12,787,993	19,949,361	8,374,388	13,426,887	18,896,946	262,830	-	107,158,781
Academic Support	1,869,656	2,613,877	2,590,430	4,704,617	1,848,096	3,057,537	3,690,541	4,146,422	-	24,521,176
Student Services	4,554,338	7,267,767	4,303,394	6,163,731	3,505,290	5,815,356	7,019,334	1,998,966	-	40,628,176
Public Service	-	-	-	-	-	-	-	-	-	-
Auxiliary/Enterprise	305,580	-	884,750	534,595	560,607	461,797	305,374	3,784,525	474,000	7,311,228
Operations and Maintenance	6,315,456	3,648,754	8,172,443	5,923,656	5,367,515	5,146,913	5,026,005	3,381,855	90,000	43,072,597
Institutional Support	2,390,329	2,230,146	2,542,768	4,502,386	2,338,984	2,302,922	1,846,269	38,598,519	5,220,994	61,973,317
Scholarships, Grants, Waivers	174,000	128,487	153,951	200,000	200,000	121,632	128,096	2,571,024	6,800,000	10,477,190
Program Total	27,706,459	37,252,307	31,435,729	41,978,346	22,194,880	30,333,044	36,912,565	54,744,141	12,584,994	295,142,467
Expenditures by Object										
Salaries	21,411,593	29,531,059	22,900,484	32,034,922	16,841,235	23,341,615	28,976,683	29,953,400	696,239	205,687,230
Employee Benefits	3,678,684	5,008,426	4,031,534	6,062,163	3,098,199	4,201,251	4,951,904	6,309,521	(6,379,158)	30,962,524
Contractual Services	544,595	1,132,838	914,772	1,513,765	558,961	514,516	754,400	5,822,390	4,711,288	16,467,525
Materials and Supplies	655,937	630,397	1,366,188	792,798	482,285	797,790	776,832	7,437,651	2,774,579	15,714,457
Travel and Conference	52,650	40,400	114,100	83,498	53,200	60,240	61,450	416,960	40,000	922,498
Fixed Charges	74,000	49,000	75,000	78,000	75,000	100,000	74,000	992,195	2,042,046	3,559,241
Utilities	1,025,000	534,700	1,828,700	1,092,200	842,000	1,111,000	1,024,200	1,041,000	-	8,498,800
Other Expenditures										
Waivers and Scholarships	174,000	128,487	153,951	200,000	200,000	121,632	128,096	2,571,024	6,800,000	10,477,190
Bad Debt	-	-	-	-	-	-	-	-	1,800,000	1,800,000
Other Expenses	90,000	197,000	51,000	121,000	44,000	85,000	165,000	200,000	100,000	1,053,000
Object Total	27,706,459	37,252,307	31,435,729	41,978,346	22,194,880	30,333,044	36,912,565	54,744,141	12,584,994	295,142,467

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Education Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	102,238,912	102,537,559	102,426,971
	State Government	53,681,187	53,959,900	53,473,753
	Federal Government	22,805,488	26,776,995	25,027,524
	Tuition and Fees	76,060,079	76,616,420	72,518,000
	Auxiliary/Enterprise	540,325	1,300,000	1,300,000
	Investment Revenue	295,012	750,000	2,000,000
	Other Sources	210,098	4,300,000	1,500,000
Revenue Total		255,831,100	266,240,874	258,246,248

Expenditures by Program

	Instruction	99,975,531	105,920,139	107,158,781
	Academic Support	19,001,513	23,228,628	24,521,176
	Student Services	30,633,785	39,359,104	40,628,176
	Public Service	55,549	46,970	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	3,923,156	6,432,672	7,311,228
	Operations and Maintenance	8,647,514	10,714,183	10,801,095
	Institutional Support	39,654,630	54,931,702	54,643,792
	Scholarships, Grants, Waivers	13,088,913	11,635,005	10,477,190
Program Total		214,980,590	252,268,402	255,541,438

Expenditures by Object

	Salaries	168,451,403	182,366,641	188,560,496
	Employee Benefits	14,487,450	25,930,910	23,164,560
	Contractual Services	7,697,311	12,896,690	13,485,523
	Materials and Supplies	10,579,810	12,886,944	14,507,976
	Travel and Conference	91,952	824,618	909,498
	Capital Outlay	4,316	-	-
	Fixed Charges	354,127	637,195	627,195
	Utilities	675,622	973,400	956,000
	Other Expenditures			
	Waivers and Scholarships	13,088,913	11,635,005	10,477,190
	Bad Debt	697,214	3,064,000	1,800,000
	Other Expenditures	(1,147,529)	1,053,000	1,053,000
Object Total		214,980,590	252,268,402	255,541,438

Resource less Expenditure		40,850,510	13,972,472	2,704,810
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CITY COLLEGES OF CHICAGO

Community College District No. 508

Operations and Maintenance Funds (Unrestricted)

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	28,141,082	27,936,900	30,487,702
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Facilities Rental	1,050,120	1,000,000	1,690,000
	Investment Revenue	8	-	-
	Other Sources	14,756	-	-
Revenue Total		29,205,966	28,936,900	32,177,702
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	27,470,193	30,669,316	32,174,702
	Institutional Support	95,376	3,000	3,000
	Scholarships, Grants, Waivers	-	-	-
Program Total		27,565,570	30,672,316	32,177,702
Expenditures by Object				
	Salaries	14,285,240	15,639,547	16,795,057
	Employee Benefits	2,917,737	3,412,968	3,401,468
	Contractual Services	1,885,170	2,183,237	2,328,896
	Materials and Supplies	828,161	1,072,215	1,206,481
	Travel and Conference	597	13,000	13,000
	Capital Outlay	-	-	-
	Fixed Charges	943,125	885,000	890,000
	Utilities	6,610,164	7,466,350	7,542,800
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	95,376	-	-
	Other Expenditures	-	-	-
Object Total		27,565,570	30,672,316	32,177,702
Resource less Expenditure		1,640,396	(1,735,416)	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

Liability, Protection, and Settlement Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	4,585,037	4,543,508	6,915,219
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	7,095	-	-
	Other Sources	-	-	-
Revenue Total		4,592,132	4,543,508	6,915,219
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	84,287	97,600	96,800
	Institutional Support	5,530,455	6,519,281	6,818,419
	Scholarships, Grants, Waivers	-	-	-
Program Total		5,614,742	6,616,881	6,915,219
Expenditures by Object				
	Salaries	310,441	326,848	331,677
	Employee Benefits	3,477,307	4,371,907	4,396,496
	Contractual Services	131,000	140,000	145,000
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	1,447,529	1,778,127	2,042,046
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	248,465	-	-
Object Total		5,614,742	6,616,881	6,915,219
Resource less Expenditure		(1,022,610)	(2,073,373)	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

Audit Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	468,172	404,833	508,106
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		468,172	404,833	508,106
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	427,028	508,106	508,106
	Scholarships, Grants, Waivers	-	-	-
Program Total		427,028	508,106	508,106
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	427,028	508,106	508,106
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		427,028	508,106	508,106
Resource less Expenditure		41,144	(103,273)	-

CITY COLLEGES OF CHICAGO

Community College District No. 508

Auxiliary/Enterprise Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	853,718	-	-
	Federal Government	1,883,248	-	-
	Tuition and Fees	685,584	-	-
	Auxiliary/Enterprise	1,963,007	8,215,782	9,380,000
	Investment Revenue	15	-	-
	Other Sources	-	-	-
Revenue Total		5,385,572	8,215,782	9,380,000
Expenditures by Program				
	Instruction	542,773	-	-
	Academic Support	1,158,657	-	-
	Student Services	39,592	7,952	9,286
	Public Service	939,653	1,164,094	1,695,933
	Organized Research	-	-	-
	Auxiliary/Enterprise	3,376,053	7,773,663	8,011,503
	Operations and Maintenance	-	-	-
	Institutional Support	83,688	258,438	285,019
	Scholarships, Grants, Waivers	-	-	-
Program Total		6,140,414	9,204,147	10,001,741
Expenditures by Object				
	Salaries	4,542,428	6,766,825	6,950,982
	Employee Benefits	945,875	1,220,539	1,191,789
	Contractual Services	194,401	762,045	856,898
	Materials and Supplies	456,482	404,955	940,410
	Travel and Conference	1,108	40,783	56,662
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	5,000	5,000
	Bad Debt	-	-	-
	Other Expenditures	120	4,000	-
Object Total		6,140,414	9,204,147	10,001,741
Resource less Expenditure		(754,842)	(988,365)	(621,741)

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Restricted Purpose Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	4,143,808	8,401,439	20,251,896
	State Government	180,784,322	17,236,231	15,738,795
	Federal Government	87,811,768	122,650,271	95,481,692
	Tuition and Fees	768	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	-	-	-
	Other Sources	3,089,007	-	-
Revenue Total		275,829,672	148,287,941	131,472,383
Expenditures by Program				
	Instruction	80,610,096	9,043,024	13,690,393
	Academic Support	24,725,349	9,982,182	15,112,200
	Student Services	31,236,740	6,927,074	10,487,018
	Public Service	1,496,047	1,407,904	2,131,450
	Organized Research	-	112,419	170,192
	Auxiliary/Enterprise	5,037,488	1,527,632	2,312,708
	Operations and Maintenance	13,161,823	-	-
	Institutional Support	31,493,915	680,720	1,030,554
	Scholarships, Grants, Waivers	74,878,257	118,606,987	86,537,868
Program Total		262,639,714	148,287,941	131,472,383
Expenditures by Object				
	Salaries	13,647,744	20,676,645	31,302,734
	Employee Benefits	170,615,993	3,560,066	5,389,646
	Contractual Services	1,459,404	1,866,084	2,825,097
	Materials and Supplies	5,781,504	2,767,105	4,189,169
	Travel and Conference	98,202	389,908	590,288
	Capital Outlay	291,330	-	-
	Fixed Charges	(5,783,410)	2,741	4,150
	Utilities	-	639	967
	Other Expenditures			
	Waivers and Scholarships	76,029,439	118,606,987	86,537,868
	Bad Debt	-	-	-
	Other Expenditures	499,508	417,766	632,464
Object Total		262,639,714	148,287,941	131,472,383
Resource less Expenditure		13,189,958	-	-

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CITY COLLEGES OF CHICAGO

Community College District No. 508

Bond & Interest Fund

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	7,529,329	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Personal Property Replacement	13,157,031	11,631,968	16,803,630
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	-	-	-
	Investment Revenue	3,757	-	-
	Other Sources	-	-	-
Revenue Total		20,690,117	11,631,968	16,803,630
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	20,690,117	20,704,013	20,699,138
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		20,690,117	20,704,013	20,699,138
Expenditures by Object				
	Salaries	-	-	-
	Employee Benefits	-	-	-
	Contractual Services	-	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	20,690,117	20,704,013	20,699,138
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		20,690,117	20,704,013	20,699,138
Resource less Expenditure		-	(9,072,045)	(3,895,508)

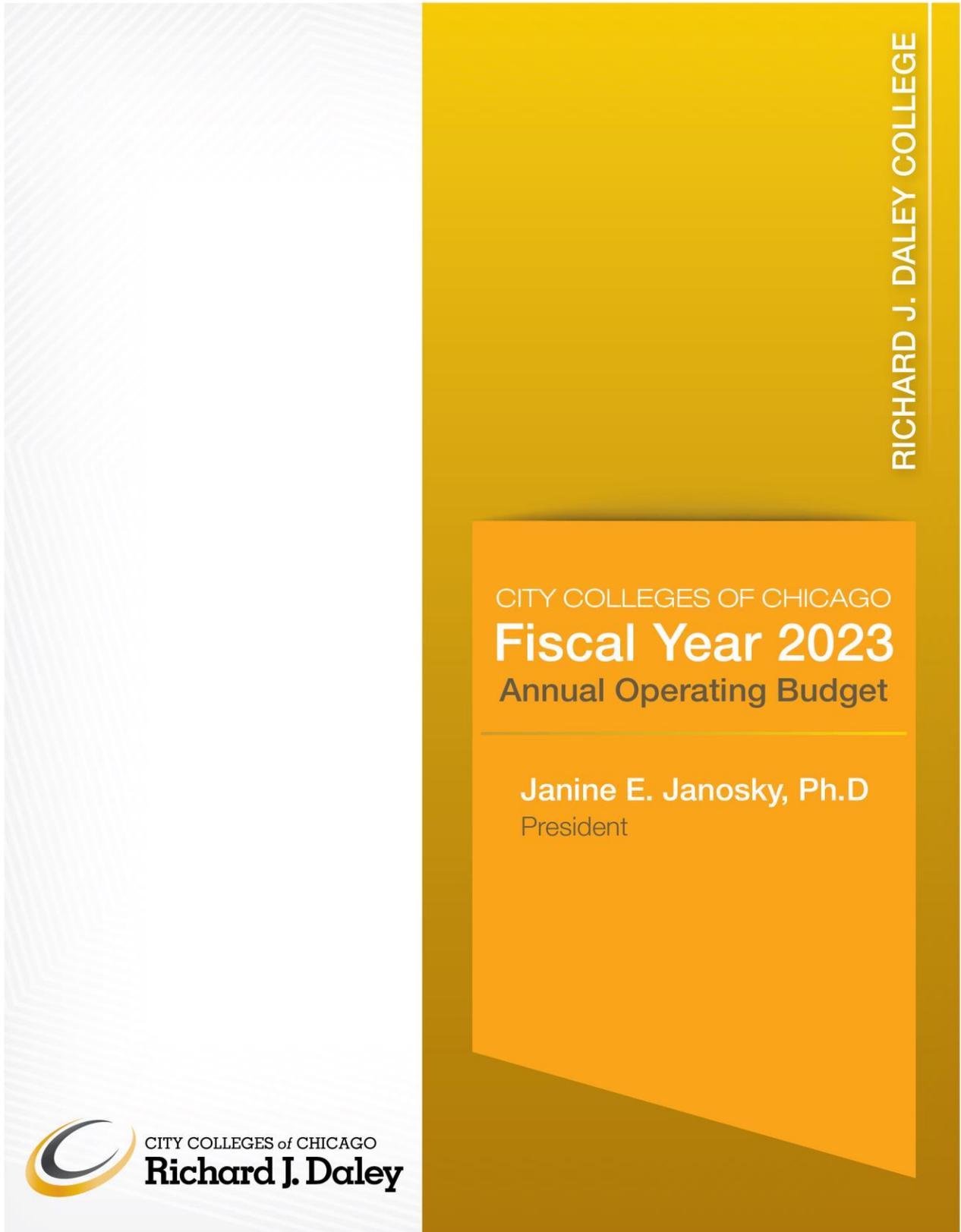
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CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

COLLEGE DESCRIPTION

Richard J. Daley College is a two-year 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, including credit, non-credit or continuing education, and adult education. Daley offers the following degree programs: 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 six focus areas, including business, information technology, advanced manufacturing, child development, construction technology, 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, including high school equivalency (GED/HiSET) programs in English and Spanish, as well as English as a Second Language courses. Daley College also offers non-credit continuing education programs for adults and children, including professional development, personal interest, and academic enrichment courses. Arturo Velasquez Institute, Daley College's satellite campus, offers general education, applied science and adult education courses, as well as a robust continuing education program.

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, Disability Access Center, Wellness Center, College Advising and Transfer Services, Career Planning and Placement, Academic Support Services (Tutoring Center), Healthy Market, and Developmental Education.

MAJOR ACCOMPLISHMENTS

Increased the growth in the Manufacturing Engineering technology training and violence reduction program, known as Weekend Warriors, to three simultaneous cohorts so that we can serve an increased number of students. The students in this program can achieve Basic and Advanced Certificates and be prepared for their first work experiences within manufacturing industry careers. This is a holistic approach to violence reduction including academic training, and wrap-around student supports delivered through an intensive weekend-long immersion-design program.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Awarded a 5-year grant by the Gene Haas Foundation for \$250,000 for the implementation of adult and youth workforce development and manufacturing technology related trainings and workshops with the manufacturing industry focus area of CNC machining and industrial maintenance.
- Awarded the ICCB Workforce Equity Initiative Grant for a second year to recruit, support, and provide training for underserved communities in Chicago, primarily focused on African American males, to provide life-changing training support for students through Manufacturing Engineering technology training programs.
- Started the school year by maintaining half-day virtual and half-day in-person individual therapy sessions for our students and maintained four virtual group therapy sessions (meeting weekly):
 - September--All About Sex Group
 - October--Women's Empowerment Group
 - November--Creative Writing Group
 - December--Psychoeducation about Grief and Acceptance and Commitment Therapy Group
- Saw a 19% increase in the number of students being served by the ACCESS Center.
- Through Hispanic Heritage Month (September 15 to October 15), commemorated and highlighted--through a series of events and activities--the histories, cultures and contributions of Hispanic Americans and Latin Americans who made an impact on society through their contributions. During HHM, students, faculty and staff engaged with each other, shared space, built community and explored significant events in the Latinx and Hispanic experience.
 - Tianguis Market Day(s) in October. The word *tianguis* comes from *tianquiztli* in Nahuatl. Vendors offered: sugar skulls, handmade jewelry, artesanía (crafts), traditional clothing, and other products influenced by Mexican and other Latin American cultures.
 - Sugar Skull Cookie Decoration, History, and Tutorial facilitated by Victoria Maya Mireles of GBD Cakes and Sweets, winner of Food Network's *Cake Wars*, and as seen on the Food Channel's *Cake Hunt* shows.
 - Inaugural Community Day Fiesta at Daley College-Arturo Velasquez Institute where over 15 community-based organizations came together to inform, engage and provide opportunities for collaboration. Activities included community resources and information fair, Know Your Rights and immigration referrals, eviction prevention resources, and assistance in applying to microgrants. Chicago Latina Moms-Diaper Pop-Up provided over 1,000 free diapers and other baby essentials to attendees; folkloric dance performances by La Academia, a Mexican dance academy; free movie swag from LatinoScoop; and food sampling, raffles and giveaways by Jewel-Osco.
- Since late Fall 2021, the Transfer Center has hosted 75 transfer-related events attended by over 337 Daley students in all stages of their academic journey, including workshops on scholarships, Transfer 101, and a free 6-week transfer leadership class, as well as the Spring 2022 Transfer Fair, featuring 50 college and universities across the country. We are expecting 202 *Transfer with Degree* students in SP22, and 79 in SU22.
- Continuing Education department has developed the framework for the first and only After 22 non-Academic Career Advancement Certificate, OLAS. The Occupational, Life and Academic Skills program is a new Comprehensive Transition and Post-Secondary Program. Three students are enrolled under the After 22 program. Daley College hosted 38 registration workshops with over 1,000 students, which directly led to 871 students attending new student orientations and 531 enrolled for Summer and/or Fall. The goal of these events was to remove any barriers between students and their education and allow students to feel a sense of belonging and community as they started their academic journeys here at Daley College.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Along with the other student-facing departments, the Business Office has maintained the virtual student services created in response to the pandemic in 2020. In collaboration with other departments, the Daley Business Office participates in the One-Stop VSS during peak registrations and special enrollment specific activities targeting returning students. VSS has proven to be extremely beneficial in serving our students.
- In a continuous effort to assist in removing financial barriers, the Daley Business Office provides prior-term payment plans to students which allows for incremental payments on outstanding debts and enrollment in current courses. Additionally, as part of a District initiative, Daley students have an opportunity to participate in the Fresh Start program. Fresh Start is a retention and debt relief program begun in Fall 2020 and expected to run through 2023. Fresh Start is a one-time debt forgiveness program for former City Colleges students with an outstanding balance who want to return to earn a college credential. More than 21,000 students District-wide with debt of over \$17M were invited to take advantage of having past debts paid. As of January 20, 2022, 4200 students have participated and \$2.8M has been paid.
- Established in December 2019, the Committee on Space Management plans, considers, and recommends to the President the allocation and utilization as well as policies for the management of physical space at Richard J. Daley College and Arturo Velasquez Institute. Through planning, programming, and recommendations, the Committee fosters environments where space is effectively allocated, addressing safety and functionality, and thereby advancing the mission of Richard J. Daley College. The CoSM also works collaboratively with the Committee on Inclusion.
 - 2020: Space utilization changes/relocation recommendations made to the President for approval of efficient and effective usage of campus space related to the following: Admissions & Recruiting and locations of Mission/Values Statements and additional signage in multiple languages across the campus.
 - 2021: Space utilization changes/relocation recommendations made to the President for approval of efficient and effective usage of campus space related to the following: Student Government, Student Activities, Wellness Center, OIT, Early College, First Year Experience & New Student Center and Career Planning Wardrobe Boutique.
 - Current Projects include: Additional Gender-Neutral Restrooms located at both sites.

ACADEMIC ACHIEVEMENTS

The new Manufacturing Engineering Technology curriculum, which was previously approved through our internal CCC processes, has now been approved by the ICCB, as well as the HLC, allowing us to list these new programs on the CCC online program catalog and to be able to enroll students in these programs and register them in these new classes. These new basic certificates and advanced certificates and AAS degrees at Richard J. Daley College—in CNC Engineering Technology, Welding Engineering Technology, Mechatronics Engineering Technology, Computer Aided Drafting Engineering Technology and Industrial Supervision Engineering Technology—will allow graduates to obtain employment and begin careers in highly technical and automated industrial settings, assist manufacturing companies to implement the latest automated technology, and if desired, progress on to bachelor's degree programs in manufacturing engineering technology, operations management, and related fields.

- The Manufacturing Technology and Adult Education Departments collaborated to start the Advanced Manufacturing Adult Education Bridge Program for ESL students interested in transitioning to the credit Manufacturing Engineering Technology program. This new Adult Education Bridge Program is planned to run each semester, including summers to allow students the ability to progress quickly from basic certificates to careers or to additional stackable certificates.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Apprenticeships in Manufacturing Engineering Technology in partnership with the German American Chamber and the Industrial Consortium for Advanced Technical Training have continued to grow. We now have six ICATT apprentices in the growing field of mechatronics. These apprentices are Daley College students who take credit classes in the field of mechatronics engineering technology and who work part-time at a local manufacturer and have the additional benefit of being supported by the ICATT apprenticeship system.
- Working in partnership with the Brighton Park Neighborhood Council to provide the educational component of the proposal, BPNC was awarded a Youth Career Pathways grant to implement an Introduction to Manufacturing non-credit after school program at two local high schools. BPNC has been awarded the grant, and we have started the program at Curie High School and Kelly High School as an introduction to manufacturing, college training, and careers available within manufacturing.
- There were 6 ACCESS Center students who successfully transferred to four-year institutions.
- Tiering Committee faculty collaboration. Tiering at Daley College is a model of persistence that supports the SEM, Equity and 5-Year Strategic Plan for the continuous betterment of student success.
- Successful transition to online teaching within Daley College business department and maintaining control over courses that were previously housed under Harold Washington College. These courses include: BUS111 - Introduction to Business, BUS181 - Financial Accounting, BUS182 - Managerial Accounting, BUS231 - Marketing, BUS241 - Introduction to Finance, and BUS269 - Principles of Management.
- Assessment Committee restructure with an institutional approach on both the academic and co-curricular sides.
- Starting in Summer 2021, 3,424 total Library Chats were answered at the City Colleges of Chicago. Thirty percent of all chats answered were answered after we expanded our library service hours, to include hours on the library chat when the in-person library was closed, equaling 1,033 chats. 1,024 of all the chats answered were answered by Daley College librarians, totaling 30%.
- Adult Education has 72 out of 81 educators that are on their way to completing the required professional development for hybrid instruction, blended learning 101, by June 2030.
- In Fall 2021 and Spring 2022, Adult Education distributed an estimated amount 9 ESL certificates.
- The Adult Education bridge program has seen an upward enrollment trend since its inception of Fall 2019. We currently have 72 new students in our Early Childhood Education Bridge Spring 2021 cohort, and in our most recent bridge, Manufacturing, we have 15 in the Spring 2021.
- Adult Education is expecting 30 completers for Fall 2022 and 7 for Summer 2022 for Manufacturing.
- Adult Education has also seen an upward enrollment trend for our gateway scholars from 6 in Fall 2020 to 27 in Spring 2022.
- Daley College maintains over 75 executed transfer agreements with college and university partners, including Southern Illinois University at Carbondale for Advanced Manufacturing and Governors State University for Early Childhood Education. We currently have six pending transfer agreements in progress, including Illinois Institute of Technology for Cybersecurity, Purdue University Northwest for Construction Management, and the University of Maryland Global Campus for Accounting (AS), Criminal Justice (AS), Biotech (AAS) and Cybersecurity (AAS). Daley boasts 112 Illinois Articulation Initiative courses, up from 89 in the previous year. These agreements and offerings provide for the smooth transfer of course credits earned at Daley College through guaranteed admission and/or the STAR extended scholarship. As a result, students are able to complete their advanced study in a more cost effective and timely manner.
- In Fall 2019, we launched our first cohort for the bilingual Community Health Worker program at Arturo Velasquez Institute in partnership with our sister college, Malcolm X College, and our community partners, Enlace Chicago and the Promoviendo Abogando y Educando por la Salud network. The basic certificate prepares community leaders to have a greater impact by providing them with a strong

CITY COLLEGES OF CHICAGO

Community College District No. 508

foundation of public health and the tools and knowledge needed to understand the social determinants of health in our communities. Students complete a field experience where they are placed with a field site partner for 80 contact hours to apply the skills learned through the program. Many of the students in program have transitioned from our Adult Education program and are Gateway Scholars. In May 2022, we are graduating our second cohort with a 100% retention and completion rate. In August 2022, our third cohort will also complete the program with an 87% retention rate.

- Our Daley Tiering Model is the only model (of the CCC System) to feature two unique elements: A Faculty-Student Engagement Pilot and a Dean's Den concept. Our pilot program is engaging 52 students in foundational Math 118 and English 97 and 101 courses. Our mid-term survey demonstrated high student impact in the areas of: perceived professor-student relationship, student self-confidence, and student understanding of student support services (to support their individual success). We have also met or exceeded retention targets for both our first and second tiers within our defined tiering model.
- The Illinois Articulation Initiative is a statewide transfer agreement, which is transferable among more than 100 participating colleges and universities in Illinois. Richard J. Daley College has 120 IAI approved courses.
- Daley College continues to have success with our online courses. We offered 42 online classes Fall 2021, with an 75% enrollment. In Spring 2022, we offered 54 online classes with a 79% enrollment.

STUDENT SUCCESS AND AWARDS

- Students in the Manufacturing Engineering Technology program have been hired by local manufacturing employers, including Mouser Corporation, RocFon Corporation, Donson Machine, Great Lakes Coca Cola, Fast Radius, and Sterling Spring. The College has 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. These events have seen great interest on the part of both employers as well as students and the community.
- 34 students from Sarah E. Goode STEM Academy, Solorio Academy High School, and Infinity Math, Science & Technology High School, will be awarded an associate degree in Spring 2022 from Richard J. Daley College while also earning their high school diploma.
- Daley College announced the recipients of the inaugural Star Scholarship Plus for the Fall 2021 semester. Four Daley students were selected to be awarded \$5,000 each for two years toward their bachelor program at one of our four-year transfer partner institutions: Marytza Aranda, Ruth Flores, Bryan Palafox and Cristhian Duenas. Several students were also awarded full-tuition merit scholarships including Horace Bernabe (National Louis University) and Dakota Salmi (Saint Xavier University).
- As part of our Campus Vibrancy strategy, we offer campus kick-off and culmination events for celebration months (e.g., February: African American History Month; March: Women's History Month). Our African American History Month Kick-Off (which included students from local CPS partner schools) and our culmination event with an African heritage dance troupe engaged more than 60 participants.
- On December 1, 2021, Richard J. Daley College featured a series of curated photographs entitled "*I am the Voice: The Potential Within!*" featuring Richard J. Daley College students' reflections regarding sense of belonging. Photovoice, a participatory action research approach, was used to engage students to share their ideas on how we can foster a welcoming environment that will allow them to maximize their opportunities as students and support them in meeting their personal and career goals. Ten students participated in this initiative with seven students completing all elements of the project. Students represent the diversity of our college community and their different backgrounds and career goals provide richness to their student voices.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Comparing FY2020 to FY2021, Wellness has increased retention of students receiving mental health services by approximately 5% (Fall 2020 to March 2021 vs. Fall 2021 to March 2022).

EXTERNAL RECOGNITION

- Richard J. Daley College's Advanced Manufacturing Professor, Webb Hicks, was honored with the publication of an article in the Society of Manufacturing Engineering Magazine where Professor Hicks explains how technology has changed our ability to solve complex real-world problems faced by manufacturers.
- The National Coalition of Certification Centers recognized Daley College as a "School on the Rise" due to the significant increase in advanced manufacturing certificates awarded to our students. The press release from NC3 read "Richard J. Daley College in Chicago, Illinois succeeded in growing its number of issued certifications by over 900% during the past year! The College was also able to add 10 new NC3 certifications to its repertoire in 2020." We see these certifications as a great benefit to our students and they value them as a direct and frequent recognition of their training success.
- Professor CJ Sikora was honored in June 2021 by the Society of Manufacturing Engineering as one of the 20 Most Influential Academics. SME, the professional association committed to advancing manufacturing and developing a skilled workforce, identified 20 academics who are educating and shaping the next generation of engineers and smart manufacturing technologists across a diverse range of disciplines. All were selected with the help of industry peers and manufacturing experts by SME Media's Smart Manufacturing magazine.
The American Gear Manufacturing Association continued to expand its investment and partnership with Daley College by working to develop the AGMA National Gear Training Center at Daley College. The AGMA is investing in bringing new gear manufacturing equipment to the College to offer advanced gear manufacturing classes through the Educational Department of the AGMA here on campus at Daley College.
- FedEx Freight approved the new Mechatronics Engineering Technology curriculum to be used as an educational supplier of choice for new and existing FedEx employees looking to enter into more advanced roles within the FedEx industrial maintenance and repair department at their distribution and sorting centers in Chicago.
- The Career Wardrobe Boutique, located within the Student Activities Suite, opened for business on March 2, 2022. The Boutique features clothing and accessories for a variety of job interviews, workplace environments, special occasions, and for LinkedIn headshots for current adult education and credit students. The Boutique was featured on WTTW on a Chicago Tonight feature "In Your Neighborhood: Revisiting West Lawn" on March 10, 2022.
- Nominated by members of the Daley College community, Felicia Baldwin, Business Department, was the faculty recipient of the 2021 Luminary Award.
- Interim Associate Dean of Instruction, Gardenia Rangel, was included in the Recognition '22 Extraordinary Women in the 22nd District for Women's History Month by State Representative Angelica Guerrero Cuellar, March 2022.
- Interim Associate Dean of Instruction, Gardenia Rangel, was credentialed as Chicago Undocumented Champion, March 2022. The CUCC training provided participants with a variety of undocu/DACAmented friendly resources from academic, legal, mental health, financial aid, and more.
- Interim Associate Dean of Instruction, Gardenia Rangel, was a presenter at Family Engagement and Coalition Initiative through DePaul University Irwin W. Steans Center. The Egan Office works in partnership with schools and communities to add value to their efforts supporting the learning and positive development of children and their families. The Egan Office recognizes that the best vehicle for

CITY COLLEGES OF CHICAGO

Community College District No. 508

strong schools is active family engagement. Activated family engagement moves from deficit-based approaches to an asset-based, collaborative approach that uses families and community strengths to effect change. The Egan Office connects South Lawndale (Little Village) and the North Lawndale through family engagement and coalition building facilitating, mutually beneficial relationship building, reciprocal learning, and professional development of families and guardians through the Family Engagement and Coalition Initiative. EFECt introduces a comprehensive family engagement process that is culturally relevant, provides education and employment pathways, restorative practice, and an asset-based understanding of communities.

- Erika de la Riva presented “Spotlight on Catalyst Grant Recipients” at the 2022 ILEA Equity Institute, February 25, 2022.
- Erika de la Riva presented “Engaging diverse stakeholders, via a participatory action research approach, to foster an inclusive and welcoming environment for community college students” at the Chicagoland Evaluation Association, November 2021.
- Erika de la Riva’s article, “*I am the Voice: The Potential Within!*”: Using a Photovoice Approach to Engage Community College Students, was featured in a blog in American Evaluation’s AEA 365: A Tip-A-Day by and for Evaluators, Monday, January 31, 2022.
- Erika de la Riva gave a poster presentation titled “Engaging diverse stakeholders, via a participatory action research approach, to foster an inclusive and welcoming environment for community college students” at the Center for Culturally Responsive Evaluation and Assessment’s Sixth International Virtual Conference sponsored by the WK Kellogg Foundation, September 2021.
- Adult Education instructor, Marilyn Cosentino, was a Chicago Citywide Literacy Coalition writing contest winner for her story on being an adult educator.

CITY COLLEGES OF CHICAGO

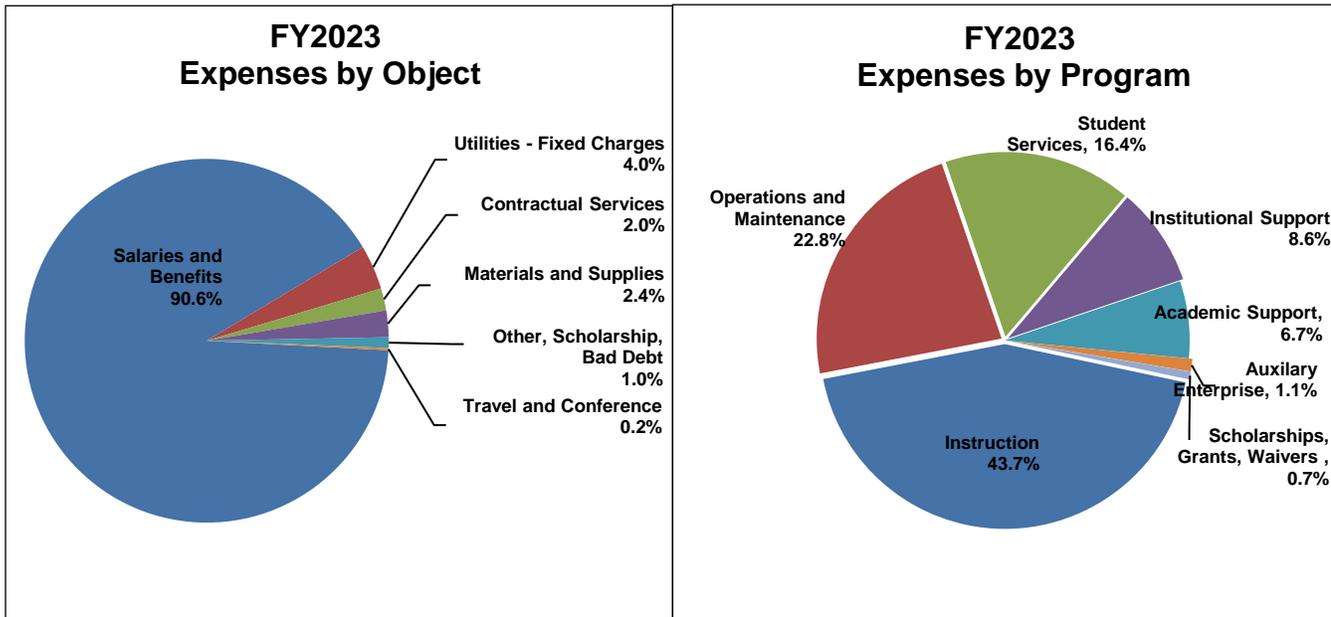
Community College District No. 508

BUDGET OVERVIEW

Richard J. Daley College’s operating budget, excluding restricted grants, totals \$27.7 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$25.1 million (90.6%) of the operating budget. Utilities and Fixed Charges combined are \$1.1 million (4.0%); Contractual Services are \$545 thousand (2.0%); Materials and Supplies are \$656 thousand (2.4%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$264 thousand (1.0%); and Travel and Conference are \$53 thousand (0.2%).

By program type, expenses breakdown as 43.7% of budget is allocated to Instruction, 6.7% is allocated to Academic Support, 16.4% is allocated to Student Services, 1.1% is allocated to Auxiliary/Enterprise, 22.8% is allocated to Operations and Maintenance, 8.6% is allocated to Institutional Support, and 0.6% 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 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program				
	Instruction	11,113,528	12,368,220	12,097,100
	Academic Support	1,621,995	1,812,514	1,869,656
	Student Services	3,273,245	4,308,181	4,554,338
	Public Service	-	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	93,430	308,862	305,580
	Operations and Maintenance	5,529,682	6,158,844	6,315,456
	Institutional Support	2,261,421	2,097,078	2,390,329
	Scholarships, Grants, Waivers	29,873	174,750	174,000
Program Total		23,923,174	27,228,449	27,706,459

Expenditures by Object

Salaries	19,385,990	20,986,384	21,411,593
Employee Benefits	2,929,713	3,708,097	3,678,684
Contractual Services	321,036	525,618	544,595
Materials and Supplies	275,413	522,600	655,937
Travel and Conference	10,980	46,500	52,650
Capital Outlay	-	-	-
Fixed Charges	42,441	70,000	74,000
Utilities	927,728	1,104,500	1,025,000
Other Expenditures			
Waivers and Scholarships	29,873	174,750	174,000
Bad Debt	-	-	-
Other Expenditures	-	90,000	90,000
Object Total	23,923,174	27,228,449	27,706,459

CITY COLLEGES OF CHICAGO

Community College District No. 508

RICHARD J. DALEY COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	82,485	146,000	146,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		82,485	146,000	146,000

Expenditures by Program

	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	96,608	264,939	523,793
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		96,608	264,939	523,793

Expenditures by Object

	Salaries	89,051	204,245	404,755
	Employee Benefits	7,557	26,193	58,038
	Contractual Services	-	15,000	27,500
	Materials and Supplies	-	19,500	28,500
	Travel and Conference	-	-	5,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		96,608	264,939	523,793

Resource less Expenditure	(14,123)	(118,939)	(377,793)
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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

RICHARD J. DALEY COLLEGE

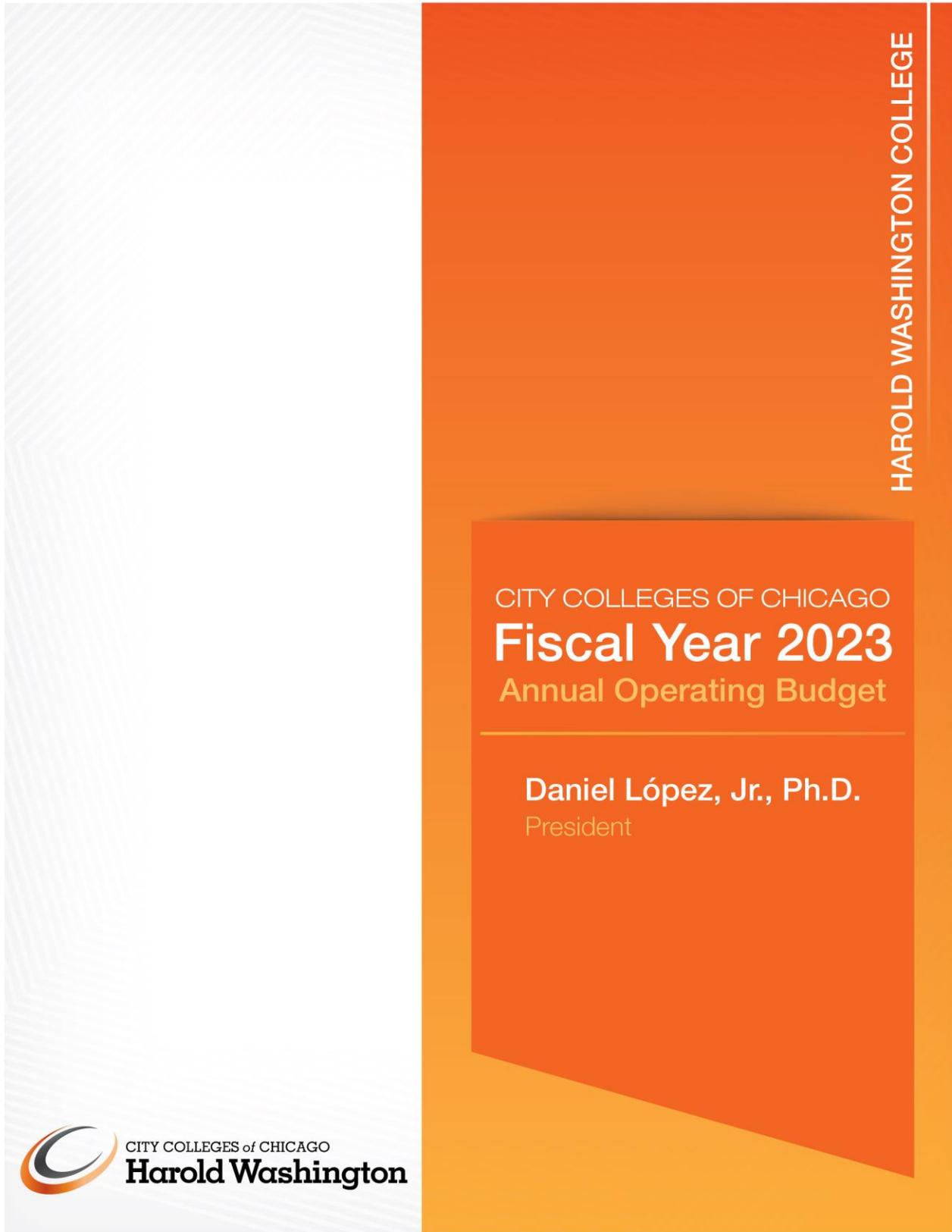
PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	8,989	12,023	75%
Unduplicated Credit Enrollment	4,953	6,114	81%
Unduplicated ADED Enrollment	3,481	4,436	78%
Unduplicated Continuing Ed Enrollment	713	2,040	35%
Fall-to-Spring Credit Retention	62%	68%	91%
Adult Ed Level Gains	N/A	36%	NA
IPEDS 150 Graduation Rate	33%	33%	100%
Transfer within 2 Years of Degree Completion	47%	47%	100%

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CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

COLLEGE DESCRIPTION

Harold Washington College (HWC) is named after the first African American mayor of Chicago and was opened in 1962. Mayor Washington was a strong advocate of education in Chicago, especially at City Colleges of Chicago. Within weeks of his sudden death in 1987, the CCC Board of Trustees re-named Loop College to Harold Washington College.

In the fall of 2017, the College revised its mission to reaffirm its commitment to the core values embodied by HWC's namesake and to reconnect his legacy to the College's important work. In 2018, HWC was re-accredited by the Higher Learning Commission, citing success in governance, administration, mission, students, facilities, finances, resources, and planning.

In 2022, the College implemented its "A Path Forward 2021-2025 Strategic Plan" with aims to provide exceptional and accessible liberal arts and business-focused education that empowers all students and members of the community. With planned innovations in online learning, early college education and continuous improvement to instructional practices, the College is bound to lead higher education standards for two-year institutions in the city.

ACADEMIC PROGRAM ACHIEVEMENTS AND NEW LEARNING OPPORTUNITIES

Liberal Arts and Sciences Highlights

- Professor LaNisha Thomas (Math) received a \$1M subaward from Northeastern Illinois University (NEIU) as part of a larger grant from the Department of Education HSI STEM and Articulation Program Assistance—ARCOS STEM Grant.
- First live theatre performance since the pandemic began was staged in Spring 2022 with Exit Strategy by Ike Holter.
- Successful NAEYC accreditation was led by Professor Carrie Nepsted in Fall 2021
- Universal Design for Learning sessions held in Spring 2022.
- Undergraduate Research Student Symposium was held in May.
- Library faculty lead book club discussing Relationship Rich Education by Peter Felton and Leo Lambert.
- The World Languages and English Language Learning Department sponsored the 2022 Film Festival.
- Seven students were awarded the Friends of Harold Washington College graduation award.
- HWC implemented its first Summer Start, a program to bridge high school students to college matriculation.
- HWC piloted a Math Confidence workshop for students in the Fall to support students struggling in math coursework.
- In Spring 2022, HWC began work for the Seal of Excelencia.
- Several HWC art students met Secretary of Education Miguel Cardona for a tour of the Art Institute and showed off their original artwork to the Secretary and museum staff.
- Math faculty Chris Sabino facilitated Supporting Our Students All Together, a workshop for faculty and advisors.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Center of Excellence in Business Highlights

- The Center of Excellence in Business through the Bank of America grant officially launched the TecQuity Programs.
- Cybersecurity CompTIA+ Bootcamp is an 18-week non-credit program that prepares students to take the CompTIA Security+ exam. The first cohort of 14 students completed the program on January 22. Eight students will be placed in cybersecurity internships with industry partners across the Chicago area.
- Catalyte Software Program is a 5-6-month training course leading to employment with an industry partner upon completion of the program.
- HWC is ready to start the first of the three Digital Marketing Social Media courses leading to a non-credit certificate in Fall 2022.
- There are several new apprenticeship programs starting Fall 2022: Zurich, Impact Networking, and German Chamber.
- Aon Apprenticeship will start its 5th cohort in the Fall and are currently recruiting for the 6th. This is the second recruitment cycle for the Citi Apprenticeship Program, with an increase from 1 student in the first cohort, up to 3 students in the 2nd cohort.

Work-Based Learning Highlights

- Citigroup BCMA Investment Banking Chicago office has partnered with HWC to create an apprenticeship program for CCC students. This paid apprenticeship will run between June 2022 and April 2023. First year students will have an opportunity through this apprenticeship to work alongside investment bankers from one of the leading banks on Wall Street.
- Zurich has partnered with HWC to develop a two-year paid apprenticeship program in insurance for Harold Washington College students.
- Aon Apprenticeship program is a two-year paid apprenticeship in the insurance industry. Upon completion of the apprenticeship program, students are placed into a full-time position at Aon.
- 1871 in collaboration with the City Colleges offers students help in initial stages entrepreneurship. The program is 14-weeks and Chicago students are provided a network of education, mentorship, and resources.
- Impact Networking in partnership with Harold Washington College is developing a pre-apprenticeship and apprenticeship program in Cybersecurity starting Summer 2022.
- HWC in collaboration with the Hispanic Chamber of Commerce developed a small business entrepreneurship course to expose students to specific skills focused on operating a new business, or to help improve operations in an existing small business. This training class will analyze real world examples through class discussions, videos, articles, and other materials that will enhance the student's learning experience in understanding small business functions.
- HWC is collaborating with German American Chamber of Commerce of the Midwest to develop a partnership to support their new apprenticeship model - Industry Consortium for Advanced Technical Training. ICATT is the leading apprenticeship program for high-tech manufacturers and companies with complex administration processes. It is the largest program fully benchmarked on the German Dual Education System – an approach recognized globally for its combination of company-specific knowledge, theory, and hands-on learning – resulting in highly-trained and flexible employees. The program is a 2-year learn-and-earn program model where companies train apprentices in core business functions, participants learn about business processes and integrate into the company culture to improve efficiency and become well-rounded employees.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Partnership Highlights

- Professor Anthony Florez finalized a 2+2 agreement with Columbia College for students in the music performance program.
- HWC continues to work with Illinois Equity in Attainment through Partnership for College Completion to implement the HWC Equity plan.
- Harold Washington College and The Citizens Campaign launched a Citizen Leadership Center designed to train students and members of the community in no-blame, pragmatic problem-solving skills and provide opportunities for them to put their training to use as “citizen leaders” working to better Chicago and our country. Harold Washington College is one of 11 community colleges around the nation where model Citizen Leadership Centers are first being developed in partnership with The Citizens Campaign.
- Harold Washington College hosted a Late Night Movie on August 13th in an effort to assist the Chicago Police Department and the Mayor’s Office with curbing violence in the city. The event provided alternative programming that kept Chicago youth and their families safe and supported.
- HWC’s Academic Affairs, Student Affairs, and Enrollment Management teams have partnered with the Facilities Leadership team of The University of Chicago to upskill and credential their existing workforce staff. Students in the program will enroll in the Associate in Applied Science, Management/Marketing program. This partnership is open to almost 175 employees from the Facilities team of The University of Chicago.
- Harold Washington College was chosen to be a recipient of a gift of \$10,000 dollars from the Taiwan American Chamber of Commerce towards the development of a cultural exchange program between Harold Washington College and National Taichung University of Education.
- In October 2021, HWC and Southern Illinois University Carbondale entered into an equity in accounting agreement with the aim to provide an affordable path to bachelor's degree as well as improve social equity for Chicago residents. Students can complete their BA in Accounting online from SIUC. In addition, HWC graduates earning at least a 3.0 will receive \$1,000 in scholarships to attend SIUC.

Early College Highlights

Harold Washington College offers Early College opportunities for high school juniors and seniors who hold residency in Chicago. Early College includes both Dual Enrollment and Dual Credit programs. Dual Enrollment allows high school students to attend courses that are offered at campus within the face-to-face, online or virtual zoom live modalities. Dual Credit is a partnership agreement with CPS where college courses are taught at the high school with a CPS credentialed instructor (Model A) or in person with HW faculty (Model B) or online live via zoom with HW faculty (Model C).

- Served 1,663 students this year where 746 students participated in Dual Enrollment, 815 in Dual Credit and 102 students who leveraged both programs.
- During year two of the pandemic as CPS resumed in person learning, instruction for Dual Credit Model A courses were conducted in person at CPS locations.
- Expanded Model C courses and offered 12 courses taught by HWC faculty in the online live modality.
- HWC’s wall-to-wall partnership with Intrinsic High School’s Chicago Downtown Campus is going on three years and 42 students enrolled in Dual Enrollment this year.
- Onboarded the second cohort of students for the Jumpstart to Jobs (J2J) Accounting BC program where 5 high school seniors will complete their BC in Accounting in Spring 2022.
- Started the second HW/CAC Architecture Fellows program in partnership with the Chicago Architecture Center for high school students to earn their BC in Architecture Digital Media. There are 15 Arch Fellows who will complete the BC in Spring 2022.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Student Engagement and Transfer Highlights

- HWC's Fall-to-Spring retention rate jumped from 69.6% in the 2020-2021 academic year to 72.2% in 2021-2022. During the same timeframe, our Fall-to-Spring retention rates for Black students climbed from 29% to 32%. Additionally, between FY2021 (72%) and FY2022 (77%), our Fall-to-Spring retention rate of first year students jumped 5 percentage points. It is likely that our metrics in those areas are due to Harold Washington College's ability to provide comprehensive virtual services for students (which has now become both virtual and in-person services). Additionally, year-after-year, HWC has received top honors from VIQTORY's Military Friendly award. In 2020, HWC was awarded the TRIO Student Support Services grant (first cycle began September of 2020), which provides academic advisement, financial aid support, transfer coaching, financial literacy, wellness services, and more to its 160 participants. 16 students graduated from the first cohort of TRIO SSS. In the 2021-2022 academic year, HWC also began an institutional Americans with Disabilities Act Committee, which has encouraged our campus to think about equity through a different lens.
- Within the Transfer Center, Harold Washington College had 9 semi-finalists for the prestigious Jack Kent Cooke Transfer Scholarship. Students were also admitted to several prestigious four-year institutions including, but not limited to, University of Michigan and Williams College. In FY2022, the transfer rate (with a degree) for HWC students was 59% for the 2019 cohort. This was an increase of 3 percentage points, the only City College which saw an increase. The Transfer Center at HWC hosted internal and District-wide workshops to support students. One such example is the Transfer Leadership Class. TLC is a six-week, free class that started at Harold Washington College in Fall 2015. Now, the TLC is virtual and District-wide. A total of 347 unduplicated students attended in Summer 2021, Fall 2021, and Spring 2022 (a total of 703 sessions attended). Of the total attendees, 109 of them or 31% were from Harold Washington College. Eight of the nine Jack Kent Cooke Semifinalists attended the Transfer Leadership Class. Additionally, 150 HWC students attended the Transfer 101 Workshop in FY 2022. In the upcoming year, the Transfer Center will expand to include a strategy for the first-year student experience.
- The Harold Washington College Student Government Association (SGA) created the SGA Bookstore Accessibility Fund during the Spring 2022 semester. The purpose of the fund was to award an emergency grant to students who self-disclosed that they required assistance with the costs of textbooks and other course materials. The fund provided aid to 59 HWC students, totaling \$9,893.65. SGA has partnered with the non-profit organization, "Serving the People" to host a clothing and textbook donation drive for CCC students. Another student organization, the Finance and Investment Society, facilitated a presentation, "October 5: Come Alive", in honor of HWC's centennial events to commemorate the legacy of the late Mayor Harold Washington. Additionally, the Black Student Union co-moderated the event, "Envisioning Your Dreams: Cultivating Black Professionals at City Colleges of Chicago & Beyond" with HWC's Student Activities and CCC's PepsiCo Uplift Scholarship program. Black Student Union facilitated questions for the panelists to address triumphs and trials of being successful professionals in their fields as persons of color. Student Activities continues to collaborate across the College to provide cultural and social events for Harold Washington College students.

Faculty and Staff Achievements/Highlights

- In Fall 2021, HWC launched the Phoenix 4U program, an initiative focused on self-care. The launch proved successful with considerable attendance, even while many faculty and students were still studying and working remotely.
- Professor Paul Wandless had a solo show in the Tom Thomas Gallery at Indiana University-East. It ran from January 10 – February 23. He also gave a closing lecture on the February 23rd in the gallery on its last day for viewing. He had 26 works in the show with a mix of clay prints, linocut prints on paper, stone and clay sculpture.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Since the pandemic began, HWC Librarian, Todd Heldt, has published poetry/fiction in Claw and Blossom, The Freshwater Review, Rubbertop Review, Kallisto Gaia, The Chaffin Journal, Beatific, Broadkill Review, Welter, Barstow and Grand, Lily Poetry Review, and The Dunes Review. His poem "The Barrelman" won the 2021 Rose Warner Prize for Poetry.
- City Colleges of Chicago Veteran Services has been selected as the "2021 Lou Lowenkron Commitment to Veterans Excellence Award" recipient. This award is presented annually by Dixon Center for Military and Veterans Services to recognize an individual or organization for their support of veterans and their families in higher education, certification, licensing, or training. This award is named in honor of U.S. Army veteran, philanthropist, and business leader, Lou Lowenkron. Lowenkron's life of service, philanthropy and leadership is making a positive difference in the lives of untold numbers of people across the country, especially veterans and their families. It is an honor for City Colleges of Chicago Veteran Services to be recognized by the Dixon Center for Military and Veteran Services for their work.
- Professor Paul Wandless (Art Department) was invited to the exhibition "Clay National XV: Narrative Figure" at the Carbondale Clay Center in Carbondale, CO, to display his work. The jurors invited four nationally recognized clay artists who are known for using the figure narratively in their work. The rest of the work in the show was juried from applicants from across the U.S.
- Professor Paul Wandless gave a 1-week workshop at Arrowmont School of Art and Craft in Craft from Aug 8 to Aug 13, in Gatlinburg, TN. The workshop was titled, Mold Making: Ceramics and Mixed Media. It introduced students to basic mold making, modeling, and casting. The focus was on making small molds and sprigs using a variety of approaches. During class, participants created plaster molds, bisque molds, and rubber latex molds for use with clay. Then they used silicone rubber molds made to cast non-clay materials. Positives were created with clay, plasticine, chipboard, and found objects appropriate for the different mold-making materials.
- Professor Stephanie Burke has taken on the responsibility of creating a sustainable structure for the College's art exhibitions and permanent collection.
- Vanessa Hamilton, Computer Science tutor and instructor, received the 2022 Luminary Award.

College Awards and Recognition

- In 2022, Harold Washington College celebrated the 100th birthday of Chicago's first Black mayor, Harold Washington. Harold Washington College kicked off the centennial celebration by hosting a virtual book launch with the Mayor Harold Washington Legacy Committee on February 9th. In addition, the College also held its first youth education summit-themed, Beyond this Moment on February 22nd. The summit featured keynote speaker Dr. Asif Wilson, Assistant Professor of Social Studies Education at the University of Illinois Urbana-Champaign. Summit participants watched an exclusive preview of Punch 9 for Harold Washington with Director Raymond Lambert. During the month of April, the College hosted its celebration event entitled, "Remembering Harold Washington" on April 20th and focused on the impact of Harold Washington's work as an Illinois politician and Chicago's first Black mayor. The event also featured clips from the Punch 9 for Harold Washington documentary and projects from HWC students and faculty. The College also hosted a Harold Washington Life and Legacy Tour with Chicago's TikTok Historian, Shermann "Dilla" Thomas on April 22nd. In efforts to showcase the community impact Mayor Washington left, the College along with its Student Government Association (SGA) has commissioned a mural to highlight Mayor Washington legacy at the College and beyond.
- HWC was awarded \$356,000 Early Childhood Access Consortium for Equity funding from ICCB.

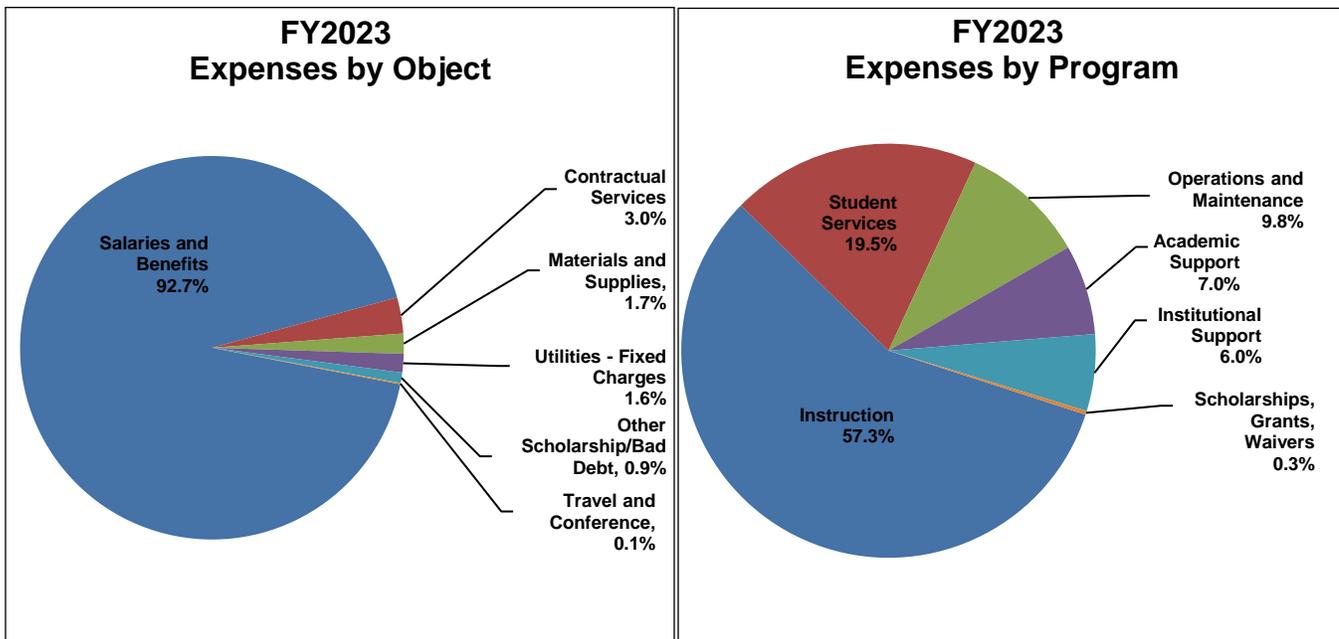
CITY COLLEGES OF CHICAGO

Community College District No. 508

BUDGET OVERVIEW

Harold Washington College’s operating budget, excluding restricted grants, totals \$37.3 million in FY2023. The largest spending category is Salary and Benefits, totaling \$34.5 million (92.7%) of the operating budget. Utilities and Fixed Charges combined are \$584 thousand (1.6%); Contractual Services are \$1.1 million (3.0%); Materials and Supplies are \$630 thousand (1.7%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$325 thousand (0.9%); and Travel and Conference are \$40 thousand (0.1%).

By program type, expenses breakdown as follows 57.3% of budget is allocated to Instruction, 7.0% is allocated to Academic Support, 19.5% is allocated to Student Services, 9.8% is allocated to Operations and Maintenance, 6.0% 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 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	18,753,778	21,334,161	21,363,276
Academic Support	1,682,961	2,537,591	2,613,877
Student Services	4,436,779	6,896,082	7,267,767
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	3,036,700	3,617,279	3,648,754
Institutional Support	1,919,529	1,762,338	2,230,146
Scholarships, Grants, Waivers	105,268	128,487	128,487
Program Total	29,935,015	36,275,939	37,252,307

Expenditures by Object

Salaries	24,629,191	28,540,107	29,531,059
Employee Benefits	3,764,858	5,050,716	5,008,426
Contractual Services	579,636	1,121,537	1,132,838
Materials and Supplies	329,743	611,443	630,397
Travel and Conference	3,634	40,850	40,400
Capital Outlay	-	-	-
Fixed Charges	27,052	49,000	49,000
Utilities	495,633	536,800	534,700
Other Expenditures			
Waivers and Scholarships	105,268	128,487	128,487
Bad Debt	-	-	-
Other Expenditures	-	197,000	197,000
Object Total	29,935,015	36,275,939	37,252,307

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

Enterprise Funds

Type Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues			
Local Government	-	-	-
State Government	-	-	-
Federal Government	-	-	-
Tuition and Fees	-	-	-
Auxiliary/Enterprise	944,651	802,452	802,452
Investment Revenue	-	-	-
Other Sources	-	-	-
Revenue Total	944,651	802,452	802,452
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	733,497	800,884	806,483
Operations and Maintenance	-	-	-
Institutional Support	76,306	-	-
Scholarships, Grants, Waivers	-	-	-
Program Total	809,803	800,884	806,483
Expenditures by Object			
Salaries	630,901	677,731	686,850
Employee Benefits	102,596	123,153	119,633
Contractual Services	23,031	-	-
Materials and Supplies	53,275	-	-
Travel and Conference	-	-	-
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures	-	-	-
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	809,803	800,884	806,483
Resource less Expenditure	134,848	1,568	(4,031)

CITY COLLEGES OF CHICAGO

Community College District No. 508

HAROLD WASHINGTON COLLEGE

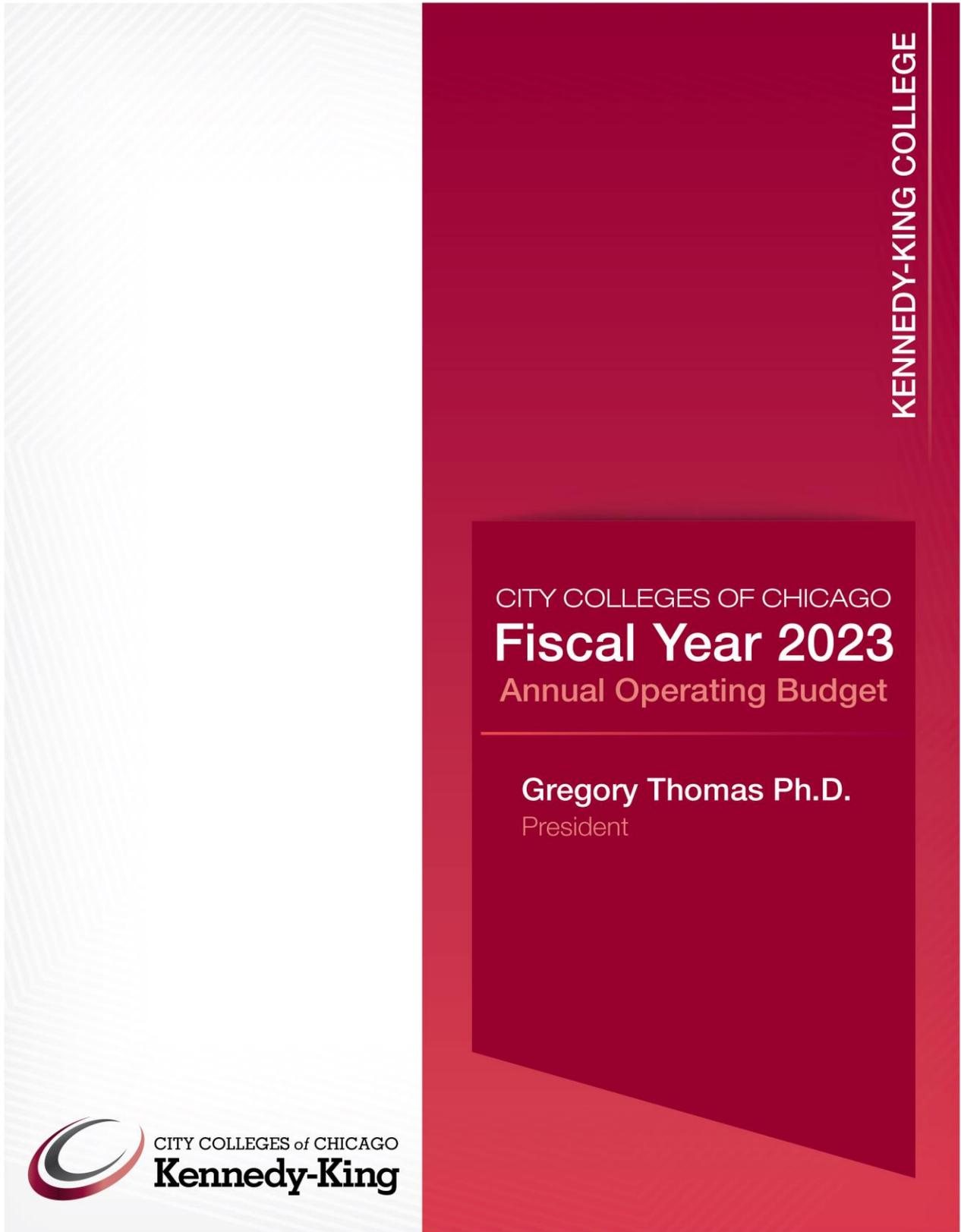
PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	9,770	11,923	82%
Unduplicated Credit Enrollment	9,519	11,700	81%
Unduplicated ADED Enrollment	N/A	N/A	N/A
Unduplicated Continuing Ed Enrollment	310	343	90%
Fall-to-Spring Credit Retention	70%	72%	97%
Adult Ed Level Gains	N/A	N/A	N/A
IPEDS 150 Graduation Rate	24%	20%	120%
Transfer within 2 Years of Degree Completion	59%	56%	105%

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CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

COLLEGE DESCRIPTION

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. Kennedy-King College's main campus is located 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 3,146 students and is a comprehensive community college, offering credit classes in a wide range of subjects, continuing education classes, free GED and ESL courses. It is City Colleges' Centers of Excellence in Culinary, Hospitality, and Construction Technology Education. The culinary and hospitality courses are offered at the Washburne Culinary & Hospitality Institute—where students receive hands-on training at restaurants serving the public, including the on-campus Sikia restaurant. The Dawson Technical Institute offers career opportunities in construction technology at companies such as ComEd and Peoples Gas, and through major trade unions representing workers in the field. Furthermore, KKC has an emerging Center of Equity for Creative Arts and is home to the relatively new Kennedy-King College Tech Launchpad. With signature academic programs such as Culinary Arts, Construction Technology, Automotive Technology, Child Development, Graphic Communications, HVAC, and Media Communications, KKC strives to provide students with an education that meets their unique goal of providing a pathway to a job and career or transfer to a 4-year institution.

ACCOMPLISHMENTS

OFFICE OF THE VICE PRESIDENT

Child Development Lab

- In Spring 2021 the Lab opened a second two-year-old classroom. It now offers 2, 2-year-old classrooms, and 2 preschool classrooms.
- By Fall 2021 the Lab was fully enrolled with a total of 50 children.
- We have had a successful school year, while still maintaining an environment free of any COVID-19 cases, largely due to the implementation of weekly testing for all students and staff. Testing is available onsite, and free for family participants.
- The program has maintained its "Gold Star" rating through the State's rating system (ExceleRate Illinois).
- The administration and staff successfully completed the re-accreditation study for the National Association for the Education of the Young Child. The Child Development Lab has had its accreditation visit and the center is currently awaiting a decision.

Dawson Technical Institute

- **Workforce Equity Initiative** - Kennedy-King College was awarded \$1 million as a second-year grantee of the Illinois Community College Board's Workforce Equity Initiative grant, which focuses on improving workforce equity in at-risk communities through short-term career technical education training. As part of the grant, KKC was provided program improvement opportunities, scholarship/tuition waivers, supportive services for qualified students, and professional development for faculty and staff that will help increase outcomes for short-term workforce training in Englewood, Bronzeville and surrounding communities.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **Articulation of Prior Learning Transfer Agreement with the Mid-America Carpenters Regional Council Apprentice and Training Fund** - This newest agreement between CCC and the Carpenters Union will allow journeymen carpenters to apply their education and training experiences towards a degree at Kennedy-King College, and, for the first time, allow students who successfully complete their Basic Certificate in Carpentry at Kennedy-King to receive advanced placement in the Fund’s pre-apprenticeship program.
- **Englewood Women's Initiative** - Dawson Technical Institute continues a partner agency member of the Englewood Women's Initiative funded by the Chicago Foundation for Women. DTI was awarded \$16,000 to provide industry-specific skills training, access to post-secondary education or provide services/support to women who are currently or planning to become entrepreneurs or earn a living wage above \$40,000 annually.
- **Hire360** promotes opportunities for workforce development in the construction industry and providing students with resources to bridge essential gaps to securing an employment placement opportunity upon completing training at DTI.
- **Northern Indiana Power Supply Company (NIPSCO)** - Dawson Technical Institute was provided a one-time donation of \$100,000 to be used exclusively for scholarships and program/lab improvement for students enrolled in DTI’s Overhead Electrical Line Worker program. This partnership encourages the occupational development of students enrolled in the Dawson Technical Institute with the goal of increasing their career opportunities within the field of construction.
- **Illuminating Energy Pathways** - Dawson Technical Institute partnered with a six-week summer learn-and-earn program managed by the Chicago Learning Exchange for Chicago Public Schools’ Career and Technical Education 11th grade students called Energizing Opportunities. Energizing Opportunities offers teens paid six-week internships in a hands-on energy exploration program that provides the foundational skills needed for entry into more advanced Overhead Electrical Line Worker training at the City Colleges of Chicago
- With recent grant opportunities and project approval, DTI has continued with campus improvement and renovation planning for the department’s labs, classrooms and facilities providing critical upgrades to promote improved academic, technical and employability skills for students to enter the construction industry.

Washburne Culinary and Hospitality Institute

- Hyatt B.L.A.C.K. partnered with Kennedy-King College to provide internship experiences for our Culinary and Hospitality students. Through the partnership, they engaged on the advisory council for WCHI and also deployed executives for “Master Classes” in our Hospitality program in April 2021. The topics included:

Hospitality Management – Developing Good Leaders	Speaker: Mark Pardue, S.V.P. Operations – Americas
RevPar, Goppar, A.D.R. and Occupancy Rate	Speaker: Adam Rohman S.V.P. Finance – Americas; Regional Operations
Hospitality Management – Choosing Suppliers	Speaker: Anne Hanch – S.V.P. – Global Procurement

- Washburne developed a working relationship with international hotel group Hyatt and received generous donations for its campus restaurant Sikia and Kennedy-King’s upcoming food distribution projects. The school developed and rolled out an apprenticeship program with Advocate Health Group that provides, upon completion, a basic certificate from the culinary department and a full-time job for its participants.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- WCHI welcomed the opportunity to work with the City of Chicago on its vaccination program which brought international acclaimed DJ's the Chosen Few on campus.
- Washburne continues to collaborate with major benefactors and companies such as the Charlie Trotter Project and Beam Suntory, which supports students through scholarships and program sponsorship. Currently the school is developing innovative programs which include Food Science, Purchasing and Tourism.

Office of Instruction

- In FY2022, KKC enrolled over 483 early college students (dual credit and dual enrollment) taking college credit courses. Additionally, KKC partnered with 24 high schools during FY2022 to support dual credit options for early college students.
- KKC provides comprehensive tutoring services and support to students. From July 1, 2021 to April 26th, 2022, the Academic Support Office provided 3,259 tutoring appointments to 915 students, totaling 9916 hours.
- KKC has 2 faculty representatives serving on statewide discipline panels with the Illinois Articulation Initiative. Representatives attend bi-annual meetings to review curriculum and determine transferability of courses among participating public and private institutions.
- KKC has continued to actively work to increase the number of courses approved as part of the Illinois Articulation Initiative. The College will finish this academic year with 87 courses that have been IAI approved for the general education core curriculum and 38 courses that have been IAI approved for various academic programs and majors.

STUDENT SERVICES

Student Development

Athletics

- Reengaged students in Intercollegiate Athletics in the Fall 2021. This included the sports of Men's Soccer, Men's Basketball and Women's Basketball
- Hired four head coaches for the anticipated three sports. Hired five assistant coaches
- Awarded NJCAA Emerging Sport Grant (\$10,000) for Women's Flag Football.

ACCESS Center

- Secured participation on the Chicago Public Schools Roadmap Committee to strengthen the pipeline for students with disabilities graduating from CPS and entering one of the City Colleges of Chicago. Increase the number of students with disabilities receiving services, and support retention efforts through success coaching.
- Implemented the development of an automated system to streamline the process for students requesting accommodations that interfaces with CS9.
- In collaboration with One Million Degrees, provided professional development opportunities to enhance awareness on the diverse ways that individuals with disabilities communicate, move about, tolerate changes and interactions, and the process of requesting accommodations.
- Introduced ACCESS Center Orientation, in which these virtual presentations review the process of requesting accommodations, advising, student activities, financial aid/scholarships, COVID-19 relief funds, health and wellness, transferring to 4-year institutions, career planning and employment opportunities.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Student Activities

- The KKC Healthy Student Market hosted its annual Thanksgiving Extravaganza after a two-year hiatus serving 70 families.
- Developed co-curricular partnerships with various organizations to offer co-curricular programming for students.
- Hosted Health and Resource Fair with partnerships from VOA Illinois and Blue Cross Blue Shield.

Veterans Services

- Established a partnership with the Chicago Vet Center which provides counseling services to veterans and referrals to housing and employment resources. Both KKC and the Chicago Vet Center have established a formal partnership in efforts to provide accessibility of opportunities and resources to both training and employment seekers from the Center, and students of the College. Kennedy-King College provides specialized services, enrollment assistance to military affiliated individuals in the Center. The Chicago Vet Center provides wellness services and referrals for military affiliated individuals/students who are experiencing housing insecurity, transition difficulties; they also provide employment assistance, and social services through community partners.
- Established a formal partnership with Inner Voice, where student veterans can be referred to an advisor who can help with financial assistance for books and/or training supplies required for classes. Inner Voice has also provided veterans with access to Veteran Service Officers that aid students in filing service-connected disability claims. Kennedy-King College is one of the few organizations in Chicago with this access as Illinois has seen a significant decrease in VSOs in the last 2 years.
- Established a veteran's transfer partnership agreement between Kennedy-King College and National Lewis University. The partnership provides our military affiliated students with resources from both institutions. Military affiliated students will also receive well as financial assistance (15% scholarship/ 25% discount rate for culinary arts) if they choose to transfer to NLU from KKC. This partnership has led to joint events between student veteran associations from both institutions.
- Kennedy-King College has earned the recognition of Military Friendly School, reflecting greatly on the great work of both our faculty and student services departments. Each year, schools taking the survey are held to a higher standard than in previous years via improved methodology, criteria and weightings developed by Viqtory and their higher education advisory council.

Wellness Center

- In order to enhance the impact of the KKC Wellness Center, partnerships were formed and maintained with the following organizations: Near North Health Service Corporation, Sunnyside Health Center, Illinois Hunger Coalition, Illinois Action for Children, Angel Wings, Tatisa C. Joiner Foundation, Howard Brown Health Center, Family Rescue, All Chicago, Ignite, Englewood Community Service Center (DFSS), Heartland Alliance, Featherfist, Be, Life Span, Project S.A.F.E., Cook County Juvenile Court, Legal Aid Chicago, Metropolitan Family Services, Chicago Furniture Bank, Thresholds and Project Success.
- Mental Health workshops presented on topics such as:
 - Stress and Time Management/How to De-stress
 - Anxiety/Stress and Coping Skills
 - Domestic Violence Awareness and Prevention
 - Resources Fairs (SNAP/Link Enrollment)
 - Learning Styles and Studying Information
 - Eating Disorder Awareness
 - Human Trafficking

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Holiday Resources (meals, funds, donations, etc.)
- Self-Harm Awareness
- Dating Violence Awareness
- Breast Cancer Awareness
- Suicide Prevention Awareness
- Complex Trauma and Recent Events
- Hunger and Homelessness Awareness
- Time Management
- Grief and Loss
- STD Awareness (HIV on-site testing)

Student Transitions

Advising

The Advising department in conjunction with several other departments in the College piloted a tiering retention initiative Spring 2022. All students enrolled at the College were given a retention score and put in one of three tiers based on their likelihood to be retained. The Advising department provided targeted outreach to students throughout the term such as early term check-in, SAP warning, and D/F midterm grade to retain students.

Career Services

For the Fall 2021 semester, the Career Development office focused on events that would encourage students to complete a professional résumé, learn more about themselves through personality and characteristics assessments, and plan for a sustainable career.

Events included:

- Work-based opportunities and events (2,754 recipients)
- Email blasts, telephone calls to respondents of the Navigate Poll (102 unduplicated recipients)
- Classroom visits: virtually and in-person (HVAC programs received in-person visits)
- Virtual walk-in hours
- Employer visits:
 - CTA (Auto Technology Program),
 - Gilbane Building Company (Construction Management Program)
- Virtual 1-on-1 sessions totaled 55
- Approved résumés in Career Network
- A qualitative intake form was piloted and completed by 12 students
- Faculty Development Week Presentation: Academic and Career Development: Connecting the Dots Through Encouraging Career Conversations; 52 faculty attended with 8 breakout rooms: Feedback was positive and faculty committed to conducting more career-related conversations with students during the semester

Transfer Services

- Due to an increase in virtual class offerings, the Transfer Center transitioned all KKC university table visits to virtual visits. University partners were given Zoom access and times and dates during the semester to visit with students. University table visit schedules were available to students via email and the Transfer Center Brightspace page; students were able to access university partners by Zoom based on their scheduled visit date and time.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- In conjunction with TRIO, KKC hosted a virtual HBCU transfer fair. The event was attended by City Colleges of Chicago students as well as Chicago Public Schools students—KKC recruiters were also available to speak with students at the fair. The event was attended by more than 100 CCC and CPS students.
- STEP Up for Transfer is a comprehensive transfer program designed to assist a cohort of students through the transfer process; from university exploration to application submission/acceptance. The program has been modified to accommodate the influx of students choosing to take courses virtually. The program posts recorded check-in sessions designed to inform students about all aspects of the transfer process. Students are mandated to make at least two appointments with the Director to discuss their progress. Traffic is also driven to the Transfer Center Brightspace page, as all of the transfer resources and recorded sessions are housed on the platform. Students report their progress during individual appointments; the Director has multiple group and individual touch points with students. For Fall 2021, we had 14 students, with five of those students completing as least one university application. For Spring 2022, we had 28 students.

ENROLLMENT MANAGEMENT

Strategic Initiatives

- **Kennedy-King College continues to work toward goals established in the Strategic Enrollment Management & Equity Plan**, which includes ongoing efforts started in the prior year. In Fall 2021, KKC saw a 10% increase in year over year headcount from 2020 by 138 students. Again, in Spring 2022, KKC saw a 5% increase in year over year headcount from 2021. KKC also saw improved application yield from 17% to 24% in the Fall and improved to 26% in Spring 2022.
- **KKC Campus Operational Registration & Enrollment team was established** to address campus operational challenges and opportunities related to registration and enrollment services and bring together leaders from all CORE units. CORE units include Academic Affairs, Business Services, Enrollment Management, Student Services, IT Services, and Instructional areas, including Adult Education, Continuing Education, Early College, Dawson Technical Institute, and Washburne Culinary Institute.
 - **KKC's CORE team established a Customer Service Philosophy that kicked off in Spring 2021 and launched training in December 2021** to address service gaps identified through surveys that included communication, knowledge, delivery, de-escalation techniques, and use of pronouns in service. The Customer Service Journey began with an exquisite exercise facilitated by our Hospitality faculty to outline our service gaps and customize training focused on our needs.
 - **KKC continued our Peak Registration process during both the Fall and Spring.** We operated virtually and then hybrid during the Spring Peak process due to the Omicron variant in December and January. Our Peak Registration room in Spring served 113 students offering relief to our specialized Zoom rooms. In Spring, we served 1874 students during the two weeks before the start of the 16-week term.
 - **KKC's CORE team worked together to maintain and publish the Frequently Asked Question guide by department** to support cross-functional training across all CORE units, including Adult Education, Admissions, Advising, Business Office, Continuing Education, DAC, Early College, Financial Aid, IT, Recruitment, Registrar's Office, Testing, Transfer Center and WIOA. This guide has been updated each semester since Fall 2020.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **KKC returned to face-to-face registration services during the pandemic utilizing social distancing and PPE.** We returned to campus to serve 472 students during the month of July 2021 and 1912 students during August 2021 across key service units that included Advising, Admissions, Business Office, Financial Aid, and Registrar.
- **KKC Enrollment Management Team had several key initiatives in 2021 that included:**
 - KKC's Enrollment team attended over 200 recruitment events, both face-to-face and virtual.
 - **KKC hosted a Virtual Open House Program** held on April 15th and April 17th, with roughly 163 registrations and 65 students participating.
 - **KKC launched our Virtual Mini Campus Tour Sizzle Reel** that showcases the main campus and Dawson Technical Institute satellite campus.
 - **KKC launched the 3D self-guided tour as the District's pilot campus**, partnering with Marketing Communications to roll out the 360 Degree tour.
 - Continued a series of virtual related programs to serve students that include the following:
 - Daily Virtual KKC Explore Days: Monday to Thursday, 11 a.m. to 12 p.m.
 - Weekly Red-Carpet Registration Days: Thursdays 1 p.m. to 2 p.m.
- **KKC maintained our key marketing initiatives that include:**
 - **KKC Viewbook** highlights the complete portfolio of the campus programs, services, and resources,
 - **Financial Literacy Brochure** focused on the "Ways to Pay for College," including financial aid, scholarship, internal and external.
 - **Visit Postcard**- Ways to visit KKC virtually in conjunction with explore days and registration day.
 - **Statesmen Scholarship Flyer** highlights the scholarship opportunity for all new students.
 - **KKC began using a QR code** to collect student information in Fall 2021 and has accumulated 821 prospective contacts from off-campus events
- **The Enrollment Management Division continued our Liaison Recruitment Model** to align and facilitate ongoing dialogue with faculty and program chairs to promote programs and bring awareness to programs' significant benefits.
 - We launched a series of videos with faculty that included HVAC as a pilot and plan to continue this with other departments.
- **The Enrollment Management Division continued New Student Orientation virtually with a redesign that was focused on meeting the District NSO Student Learning Outcomes, including:**
 - Introduce students to key personnel who can assist them with achieving their educational goals.
 - Describe the academic, student services, and social resources available and how to access them.
 - Ensuring that students are familiar with campus policies, procedures, and resources.
 - Ensure students receive an overview of tools available in their portal that can advance their learning.
- **Kennedy-King College presented during the Illinois Equity in Attainment Summit an update on our 5-year Equity Plan**, spotlighting our strategies.
 - **An essential equity initiative spotlight was focused on Cultivating and Leveraging Partnerships.** KKC focused on identifying stakeholders to collaborate with to reduce and eliminate gaps (financial, access, exposure, etc.) for students of color by becoming more entrepreneurial in our funding scope.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **Kennedy-King College’s new Center of Equity for Creative Arts** has continued to activate projects that fulfill the mission. Additionally, KKC installed a new branding initiative in the U Building to solidify the Center and the pillars of success. Continued work includes the following industries:
 - **CECA Space Utilization Pillar Activation at the Kennedy-King College Soundstage:**
 - HBO Max/Comedy Central utilized the Soundstage studios to film scenes from the hit show “South Side” on the KKC campus, which provided our students with opportunities behind the cameras in June 2021.
 - AMC used the Soundstage studios in August 2021 for Michael B. Jordan’s project 61st Street to film scenes here at KKC. This opportunity provided KKC students with experiential opportunities both in front of the camera as paid extras and behind the camera. AMC gifted KKC with the professional set for our students with a backdrop branded for our campus and painted our backstage spaces and gifted signage.
 - **CECA Community Engagement Pillar Activation**
 - **Unity in the Community Resource Fair**, in collaboration with Alderwoman Taylor and the Obama Foundation, focused on providing resources related to trades, health, education, wellness, etc., to the 20th Ward residents.
 - **Protect Chicago House Music Series**, in collaboration with the Department of Cultural Affairs and Special Events, Chicago Department of Public Health, and the Chosen Few DJs, was a vaccinated-only program that encouraged more people to get vaccinated from the 60621 zip code where KKC is located.
 - **Englewood Music Festival**, in collaboration with Alderwoman Coleman and other community organizations, brought programming to campus focused on entertainment and arts.
 - **CECA Cultural Arts Pillar Activation**
 - **KKC was gifted an art installation** in collaboration with the Department of Cultural Affairs and Special Events, Chicago Department of Public Health, and the Design Museum for a Vac*Chi*Nation art exhibit commissioning a local artist to depict the meaning of getting vaccinated.
 - **CECA Academic Pillar Activation**
 - KKC participates in the Workforce Development Advisory Committee for Film hosted by the Chicago Film Office. They are serving as advisors to develop the proposal for the upcoming film degree at KKC.

CITY COLLEGES OF CHICAGO

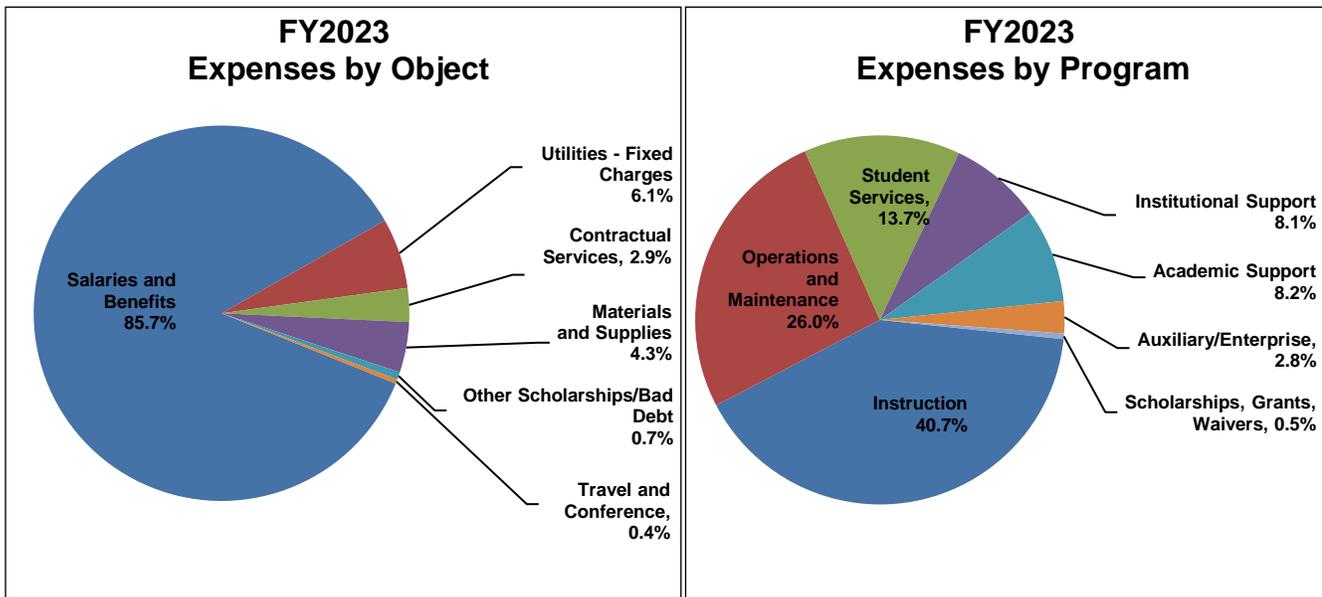
Community College District No. 508

BUDGET OVERVIEW

Kennedy-King College’s operating budget, excluding restricted grants, totals \$31.4 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$26.9 million (85.7%) of the operating budget. Utilities and Fixed Charges combined are \$1.9 million (6.1%); Materials and Supplies are \$1.4 million (4.3%); Contractual Services are \$915 thousand (2.9%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$205 thousand or (0.7%); and Travel and Conference are \$114 thousand (0.4%).

By program type, expenses breakdown as 40.7% of budget is allocated to Instruction, 8.2% is allocated to Academic Support, 13.7% is allocated to Student Services, 2.8% is allocated to Auxiliary/Enterprise, 26.0% is allocated to Operations and Maintenance, 8.1% is allocated to Institutional Support and 0.5% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	10,953,481	12,046,142	12,787,993
Academic Support	1,973,104	2,804,465	2,590,430
Student Services	3,149,121	4,254,450	4,303,394
Public Service	32,478	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	471,877	849,581	884,750
Operations and Maintenance	6,539,096	7,519,510	8,172,443
Institutional Support	2,545,095	2,227,918	2,542,768
Scholarships, Grants, Waivers	20,674	199,528	153,951
Program Total	25,684,926	29,901,595	31,435,729
Expenditures by Object			
Salaries	19,676,729	21,839,883	22,900,484
Employee Benefits	3,140,744	4,045,257	4,031,534
Contractual Services	559,631	863,719	914,772
Materials and Supplies	540,902	1,006,009	1,366,188
Travel and Conference	2,740	95,200	114,100
Capital Outlay	-	-	-
Fixed Charges	174,700	80,000	75,000
Utilities	1,571,395	1,721,000	1,828,700
Other Expenditures			
Waivers and Scholarships	20,674	199,528	153,951
Bad Debt	(8,486)	-	-
Other Expenditures	5,897	51,000	51,000
Object Total	25,684,926	29,901,595	31,435,729

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	843,810	588,500	2,106,500
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		843,810	588,500	2,106,500
 Expenditures by Program				
	Instruction	4,700	-	-
	Academic Support	-	-	-
	Student Services	-	1,905	3,238
	Public Service	120,726	117,730	121,000
	Organized Research	-	-	-
	Auxiliary/Enterprise	265,913	849,274	1,531,584
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	185,019
	Scholarships, Grants, Waivers	-	-	-
Program Total		391,338	968,909	1,840,841
 Expenditures by Object				
	Salaries	291,001	650,388	847,685
	Employee Benefits	48,685	102,123	120,072
	Contractual Services	26,300	25,207	139,560
	Materials and Supplies	25,232	186,524	721,979
	Travel and Conference	-	667	11,545
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	120	4,000	-
Object Total		391,338	968,909	1,840,841
Resource less Expenditure		452,471	(380,409)	265,659

CITY COLLEGES OF CHICAGO

Community College District No. 508

KENNEDY-KING COLLEGE

PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	3,217	4,835	67%
Unduplicated Credit Enrollment	2,190	3,105	71%
Unduplicated ADED Enrollment	689	1,048	66%
Unduplicated Continuing Ed Enrollment	383	868	44%
Fall-to-Spring Credit Retention	59%	66%	89%
Adult Ed Level Gains	N/A	33%	N/A
IPEDS 150 Graduation Rate	29%	29%	100%
Transfer within 2 Years of Degree Completion	39%	43%	91%



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CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

COLLEGE DESCRIPTION

Malcolm X College, the iconic and historic institution on the West Side of Chicago, strives to deliver quality, affordable educational opportunities that prepare students to pursue further college or a career in a rapidly changing and diverse global economy. Our mission is "...to provide accessible liberal arts and health-focused education that fosters personal and professional achievement". We achieve this mission by operating in accordance with key values, namely Accountability, Communication, Community, Diversity, Integrity, Learning, Quality, Respect and Service. We believe it is our adherence to these values that drives our success and, therefore, the success of our students.

Malcolm X College and its satellite site, the West Side Learning Center, offer associate degrees, short-term certificate programs, professional and personal development courses, and GED and ESL programs. Located near the Illinois Medical District (and in the heart of the Austin and West Garfield communities via the West Side Learning Center), Malcolm X College partners with industry and university leaders to ensure students build relevant skills in the fast-growing healthcare field.

Malcolm X College is committed to ensuring all of its students achieve their goals, whether transferring to a bachelor's degree program or heading straight into the workforce. Malcolm X College continues to strive to ensure student success by supporting our instructional practices with strong academic supports as well as initiatives to address non-cognitive impacts to student progression, retention, and completion.

CITY COLLEGES OF CHICAGO

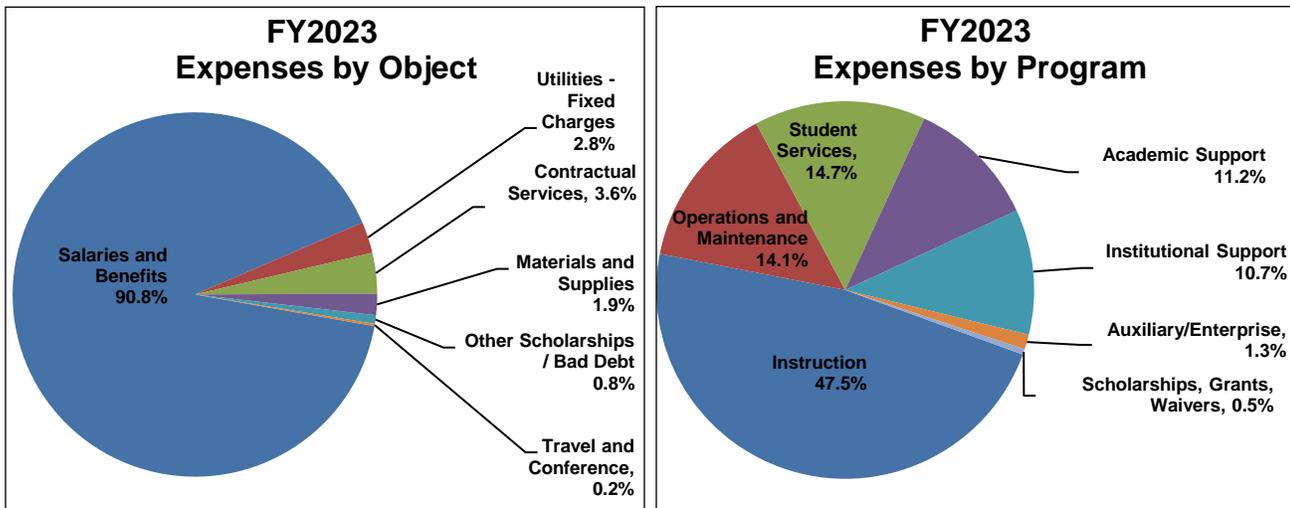
Community College District No. 508

BUDGET OVERVIEW

Malcolm X College’s operating budget, excluding restricted grants, totals \$42.0 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$38.1 million (90.8%) of the operating budget. Utilities and Fixed Charges combined are \$1.2 million (2.8%); Materials and Supplies are \$793 thousand (1.9%); Contractual Services are \$1.5 million (3.6%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$321 thousand or (0.8%); and Travel and Conference are \$83 thousand (0.2%).

By program type, expenses breakdown as 47.5% of budget is allocated to Instruction, 11.2% is allocated to Academic Support, 14.7% is allocated to Student Services, 1.3% is allocated to Auxiliary/Enterprise, 14.1% is allocated to Operations and Maintenance, 10.7% is allocated to Institutional Support and 0.5% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	19,878,611	19,919,105	19,949,361
Academic Support	3,833,571	4,330,422	4,704,617
Student Services	4,993,556	6,165,409	6,163,731
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	38,505	492,557	534,595
Operations and Maintenance	5,648,737	5,895,449	5,923,656
Institutional Support	3,769,958	3,875,924	4,502,386
Scholarships, Grants, Waivers	74,587	205,000	200,000
Program Total	38,237,525	40,883,866	41,978,346

Expenditures by Object

Salaries	29,984,880	30,679,244	32,034,922
Employee Benefits	5,006,985	6,086,391	6,062,163
Contractual Services	1,271,770	1,631,785	1,513,765
Materials and Supplies	705,866	812,148	792,798
Travel and Conference	2,378	64,998	83,498
Capital Outlay	-	-	-
Fixed Charges	37,086	78,000	78,000
Utilities	1,030,645	1,205,300	1,092,200
Other Expenditures			
Waivers and Scholarships	74,587	205,000	200,000
Bad Debt	103,862	-	-
Other Expenditures	19,466	121,000	121,000
Object Total	38,237,525	40,883,866	41,978,346

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	205,805	425,830	426,048
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		205,805	425,830	426,048
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	-	-
	Public Service	239,930	270,624	245,493
	Organized Research	-	-	-
	Auxiliary/Enterprise	35,182	100,000	100,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		275,112	370,624	345,493
Expenditures by Object				
	Salaries	197,680	222,707	207,775
	Employee Benefits	32,791	37,917	34,718
	Contractual Services	24,980	40,000	40,500
	Materials and Supplies	18,565	50,000	42,500
	Travel and Conference	1,097	20,000	20,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		275,112	370,624	345,493
Resource less Expenditure		(69,307)	55,206	80,555

CITY COLLEGES OF CHICAGO

Community College District No. 508

MALCOLM X COLLEGE

PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	11,693	<i>11,500</i>	102%
Unduplicated Credit Enrollment	8,795	<i>9,000</i>	98%
Unduplicated ADED Enrollment	1,667	<i>2,050</i>	81%
Unduplicated Continuing Ed Enrollment	1,599	<i>1,550</i>	103%
Fall-to-Spring Credit Retention	69%	<i>71%</i>	97%
Adult Ed Level Gains	N/A	<i>46%</i>	N/A
IPEDS 150 Graduation Rate	21%	<i>27%</i>	78%
Transfer within 2 Years of Degree Completion	34%	<i>50%</i>	68%

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OLIVE-HARVEY COLLEGE

CITY COLLEGES OF CHICAGO
Fiscal Year 2023
Annual Operating Budget

Kimberly K. Hollingsworth
President



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

COLLEGE DESCRIPTION

Olive-Harvey College is located on the Southeast Side of Chicago and serves nearly 4,900 students. Situated on 67 acres of land, Olive-Harvey College is the largest physical campus within the District. Olive-Harvey also includes the South Chicago Learning Center (the College's satellite campus). Associate degree, certificate, and short-term training programs are offered to prepare students to transfer to bachelor's degree programs or to move directly into the workforce. English as a Second Language courses help students master the English language while adult education courses prepare students to pass the GED/HiSET examination 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.

Olive-Harvey College is the Center of Excellence in Transportation, Distribution, and Logistics (TDL). OHC opened the state-of-the-art Transportation, Distribution and Logistics Training Center in 2019, supporting students as they pursue degrees and certificate programs in several fields, including: supply chain management and logistics; commercial driving; forklift operation; and automotive, diesel and aviation maintenance and technology. Olive-Harvey College is also leading the efforts as the first cannabis vocational training program in the city of Chicago.

The College's philosophy is to prepare Chicagoans to take advantage of the employment opportunities available by ensuring they have the skills necessary to succeed in the jobs of today and tomorrow. To this end, the Transportation, Distribution and Logistics Center prepares students for in-demand careers in ground transport, aviation maintenance, auto and diesel technology, multi-modal 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 the practical opportunity to interact and immerse within the training environment. The Center replaces the prefabricated temporary classroom space, giving students the chance to gain the hands-on, real world experiences needed for the workforce.

The College's satellite campus, the South Chicago Learning Center, was established in March 1988 and offers the far Southeast Side community programs including GED/HiSET, English as a Second Language, citizenship, Weekend College continuing education courses, and a select number of college credit courses. Building on its history of providing quality academic programming, Olive-Harvey College continues to make significant investments in academic and student services, upgrades in technology, and improving the facilities, all while maintaining fiscal responsibility and operational efficiencies.

College faculty, staff, and administrators have worked together to continue providing innovation in teaching and learning while improving student retention and academic outcomes. The College provides students a strong foundation in their fields of study, prepares them for transfer to four-year institutions, and can put students on a career path with the skills needed to succeed. These Guided Pathways to Success are key to supporting each student's educational journey.

CITY COLLEGES OF CHICAGO

Community College District No. 508

MAJOR ACCOMPLISHMENTS

- In FY2022, for the first time in ten years, OHC realized a 10% increase in year over year credit enrollment (Fall 2020 to Fall 2021).
- Established the Caring Campus Initiative, sponsored by the Institute for Evidence-Based Change and the Community College Research Center to support student retention and success in community colleges by creating and cultivating Caring Campus environments.
- Launch of First-Year Experience Program to welcome and support students, building a community of scholars, helping them forge meaningful relationships with faculty, staff, and their peers while improving student success and retention rates.
- The Athletics Program realized one of its winningest seasons in Athletics history. 84% of the student athletes earned a GPA above a 2.5. (30% over a 3.0 GPA).
- Named the 2021 CTA Workforce Partner of the Year – in recognition for the Second Chance Program and One Summer Chicago internship program.
- The College has developed relevant academic programs including:
 - New stackable credential for Networking and System Technology (BC, AC, and AAS)
 - New stackable credential for Software Development (BC, AC, and AAS)
 - New credential for Aviation Maintenance Technician – General (BC)
- Ten new Illinois Articulation Initiative courses, 7 new General Education Core Curriculum courses and 4 new major courses.
- Installation of a new Divvy bike station and covering the cost of an annual Divvy membership for all students, making transportation more accessible.
- Build out of the Innovation One Lab was initiated to reduce the digital divide across multiple contexts and geographic locations, and have a tech training space for faculty, staff and students.

ADULT EDUCATION

The Adult Education program performs continuous improvement processes which result in changes that positively impact students. The program is committed to providing a high-quality program that offers students more opportunities to improve their economic mobility.

- Increased course offerings to maximize opportunities to a diverse student body.
 - The Healthcare Bridge has been scaled to accept and prepare a larger number of students.
 - Partnered with Malcolm X College and are now offering the official Basic Nursing Assistants course at South Chicago Learning Center.
 - Offered the Commercial Driver's License–B to students for an opportunity to earn a CDL-B and a High School Equivalency Certificate simultaneously.
- Increased opportunities for student exposure to careers and transitions.
 - Offered courses such as Career Foundations and Career Exploration events.
 - Strengthened interdepartmental relationships to better streamline transition processes for students.
- Expanded marketing options to include:
 - Expanded multi-lingual marketing support for adult education
 - Celebrate student success
 - Build community partner outreach
 - Leverage digital advertising

CITY COLLEGES OF CHICAGO

Community College District No. 508

EARLY COLLEGE/CPS PARTNERSHIPS

Early College intentionally targets Network 16 & 17 CPS High Schools. In fiscal year 2021-2022 Early College has offered the following:

- A Computer Information System course (CIS 120) through dual enrollment.
- Five Jumpstart to Jobs Pathways for Networks 16 & 17 in Aviation Maintenance Technician, Criminal Justice (Public Policing), Automotive Technology, Diesel Technology and Supply Chain Management & Logistics.
- Expanded dual credit offerings with our 12 partnering high schools.

Early College continually engages CPS' Network Schools in all above mentioned J2J Pathways with a BC and AAS for a pipeline to OHC to reduce time to degree completion.

CAREER PROGRAMS AND CONTINUING EDUCATION

- Established new curriculum and industry partnerships with the following organizations:
 - Pace Suburban Bus
 - Chicago Transit Authority
 - Waste Management
 - Chicago Department of Aviation
 - Aviation Institute of Maintenance
 - United Airlines
- Offered new stackable credential in Aviation Maintenance and enrolled CPS High School students through the Dual Credit Program. Students enrolled in this program will embark on getting paid internships through the youth program with the Aviation Institute of Maintenance.
- The 6th cohort of students completed the Aviation Technology Sheet Metal program.
- Increased Continuing Education course offerings to meet industry needs in Aviation Technology, Cannabis education, Transportation, Technology, Safety Training, and Personal Development.

DONATIONS RECEIVED

Olive-Harvey College received an in-kind donation of \$200,000 from Green Thumb Industries to support the Cannabis Education Program. Furthermore, Waste Management has allocated \$127,000 for student scholarships. Students enrolled in Diesel Tech, CDL A & B are eligible to receive a scholarship.

TRANSFERS

In fiscal year 2021-2022, OHC welcomed 93 colleges and universities to our Fall 2021 and Spring 2022 virtual Transfer Fairs which served 453 students District-wide. These well-attended events exposed students to the process of transfer and how to access critical information early in their college journey.

50% of our 2021 graduates transferred to a 4-year institution within 2 years. The top destination schools for the academic year 2020-2021 graduating class include Chicago State University, Governors State University, University of Illinois Chicago, National Louis University, Purdue University Northwest, Saint Xavier University, Chamberlain University, Northern Illinois University and the University of Illinois Urbana-Champaign.

CITY COLLEGES OF CHICAGO

Community College District No. 508

STUDENT ENGAGEMENT AND ACHIEVEMENTS

During fiscal year 2021-2022, student programming yielded a total of 1,846 participants (in-person and online). Events during this time included cultural awareness workshops, panels relevant to celebratory months, and departmental collaborations with Office of Instruction, Academic Support, Enrollment Management, Urban Agriculture and Wellness.

- Student Government Association partnered with Student Veterans Association to provide the students with an outlet after COVID-19 restrictions lifted, with Bowling Nights at Skyway Lanes once every month on Fridays. This program yielded 30+ students for each Friday the event occurred. Students expressed that this form of fellowship was greatly needed and as a result, will continue into the 2022-2023 school year.
- Past SGA President Olukanmi Oludare won the PepsiCo SMILE scholarship (\$25,000) in April 2021. He is enrolled at Western Illinois University as a junior. He is the Scholastic Chairman for the Black Student Association at his university. Oludare is expected to graduate with his bachelor's in computer science with a prelaw minor.
- Urban Agriculture student Travell Williams was selected for the 2022 internship program with Supercritical. The internship program aims to share insights into how the cannabis industry continues to evolve for entrepreneurs, established operators, investors, and consumers. Williams graduated from University of Illinois Chicago with a dual major in English and Black Studies, and he completed the Cannabis Dispensary Operations Program at Olive-Harvey College in Fall 2021.
- The Urban Agriculture Department hosted two Business in a Box events in FY22, dedicated to help Cannabis Education students and entrepreneurs meet with vendors, attend presentations, and network with like-minded individuals. More than 20 vendors and over 70 students and community members were in attendance. Additionally, during the Spring 2022 semester, 17 students engaged in the Department's virtual film screening and discussion surrounding the 2-hour documentary entitled "Smoke". The event explored marijuana's influence in hip-hop, and how America's war on drugs impacted Black and Brown communities.

FINANCIAL AID

The Office of Student Financial Aid provides students and their families with services that can help every qualified student enroll. Financial aid is made accessible to remove the cost barriers that may prohibit students from accomplishing their educational goals. During fiscal year 2021-2022 there has been \$2,574,575 in Federal Pell Grant disbursed. In addition to this we have awarded over \$100,000 in Panther Pride Scholarship funding for the inaugural year of this scholarship effort.

The Olive-Harvey College Financial Aid Office has implemented a Money Management Center in fiscal year 2021-2022. This center serves as a central hub for student financial concerns and needs while expanding awareness of financial literacy. Services provided through the Money Management include: identifying and tracking expenses during and after college, access to free tax preparation software, locating external financial education resources, scholarships, financial aid, part-time employment/work study, government assistance, and wrap-around services.

FACULTY AND STAFF AWARDS AND RECOGNITION

- Timijanel Boyd Odom, J.D., adjunct professor and attorney at law, is on the Cook County Circuit Court Associate Judge list. (not verified at <https://www.cookcountycourt.org/ABOUT-THE-COURT/Judges-Information/smid/1036/reftabid/169/key/Timijanel>)
- Dr. Oliver Pergams was nominated for the Presidential Award for Excellence in Science, Mathematics and Engineering Mentoring.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Dr. Rochelle Robinson-Dukes poetry publications:
 - "I was raised with house music in the gay clubs of Chicago" being published April 2022 in Torch Literary Arts
 - "Sleeping between jobs while working on a degree" in Meridian, April 2021
 - "Aubade to Southern Black Superstitions, Burning Hair, and Being Good" in Salamander, June 2021
 - "On Turning 52 and Thinking of Sex" and "What little divas do in the summer" in the Hamilton Stone Review, October 2021.
- Shanina Thomas, Lecturer, publications:
 - "Women of Excellence Award", Chicago Defender Newspaper Publication/ Real Times Media (April 2021)
 - "Excellence Award", National Institute of Staff and Organizational Development (April 2021)
 - Featured in Looking Back, Moving Forward: 2021 in Review, An update from City Colleges of Chicago (Chancellor's Update, Juan Salgado)
- Six members of the Olive-Harvey College faculty and staff were recently recognized as 2022 Excellence Award recipients by the National Institute for Staff and Organizational Development for their extraordinary work:
 - Brenda Baker – Adult Education Transition Specialist
 - Kristee Davis – Assistant Professor of Social and Psych Science
 - Jeffery Dillard – Instructor/Lecturer of Social and Psych Science
 - Patricia Martin – College Financial Aid Advisor
 - Tyanna McCann – Transfer Center Director
 - Richard Slater – Vice President of Finance and Operations
- In recognition for her outstanding performance at the College, Patricia Martin, College Financial Aid Advisor I, was named the 1708 Distinguished Clerical employee for 2022.

ACADEMIC AND SUPPORT SERVICES

The Office of Instruction includes the Academic Support Services Office. The focus of Academic Support Services is to assist students in overcoming academic barriers to success by working to increase retention through enhanced tutorial services online and in-person. Services are offered in a multi-modal approach: one-on-one, course-specific study groups, exam review sessions, and supplemental instruction and success workshops and tutorial services.

The services are free to currently enrolled students at any of the City Colleges of Chicago. Professional and peer tutors, and supplemental instructors assist students in mathematics, English, writing, reading, biology, chemistry, humanities/social sciences, Spanish business/accounting, computer information systems, economics and adult education English/reading and math.

Academic Support Services had 841 appointments to-date for the academic year 2021-2022. There were 576 drop-ins during the same period. This represents an increase of 15.4% increase in appointments year-to-date, and a drop-in increase of 41.5% year over year.

Adult Literacy Grant – New AY 2021 – 2022 “Panther Connections”

OHC was granted \$35K from the Illinois Secretary of State to provide instruction to adults who read below the ninth-grade level or speak English at a beginning level to improve their basic reading, writing, math, or English language proficiency. Services are provided through trained, unpaid volunteer tutors.

CITY COLLEGES OF CHICAGO

Community College District No. 508

First-Year Experience Panther Tracks Study Hall

First-Year Experience established Panther Tracks Study Hall for first-year students. Students can attend and use on the spot tutoring services from several on-campus Panther Tracks Study Hall locations

Study Hall is designed to create a space where students can study in a quiet and calm area. Tutoring is available via remote and face-to-face, drop-in, and by appointment for all students. Hours have been extended to accommodate evening students.

Since First-Year Experience launched the Study Hall, 67% of all participants were first-time students with 0 to 29 credits. Majority of the participants spent their time in the Learning Resource Center.

First-Year Experience Advisory Council

First-Year Experience launched the Panther Tracks Advisory Council in fiscal year 2021-2022, with the goal of expanding access to critical resources and educational tools to first-year students. First-Year Experience programs welcome students into a community of scholars, helping students build meaningful relationships with faculty, staff, and other students. These programs expose students to campus resources and create a positive early experience that increases retention, progression, persistence, and graduation.

Olive-Harvey College will support first-year students in many ways but primarily through New Student Orientation, Welcome Week, Academic and Transition Courses, academic and student life professionals, and peers. The courses focus on an academic discipline or serve as an extended introduction to the institution.

The Advisory Council is comprised of various departments, including Academic Advising, Access Center, Enrollment Management, Financial Aid, Information Technology, Institutional Effectiveness Research, Office of Academic Support, Office of Instruction, Strategic Initiatives, Student Activities, Urban Agriculture and Wellness Center.

Career Planning & Placement

Career Planning and Placement hosts employer opportunity sessions with various employers. The purpose is to have employers that are looking to hire for positions in the career programs that Olive-Harvey College offers. Employment opportunities include jobs in sectors such as criminal justice – Chicago Police Department, child development - Girl Scouts of Greater Chicago and Northeast Indiana and ABC Learning Center, healthcare – Lurie Children’s Hospital, logistics - FedEx, Pepsi Co, PACE Bus, UPS, Amazon and retail – Walmart, Culvers.

Furthermore, in fiscal year 2021-2022, Career Planning and Placement held numerous job fairs and career exploration workshops for students and the community. In Fall 2021, 13 companies attended the on-campus job fair, which yielded 73 attendees and 21 job offers. Navy Pier held an on-campus job fair in November 2021 and they hired 8 students. In Spring 2022, OHC held its first Amazon Day which had a total of 93 attendees. Chicago Park District also held a career fair at Olive-Harvey, and 28 students attended.

Wellness Center

In addition to providing evidence-based counseling and case management services to any student in need, the Wellness Center works diligently to meet all the needs of the Olive-Harvey community in relation to overall mental health and wellness. Efforts include:

- Hosted a virtual therapy space for students to ensure that they always have access to a counselor during business hours from anywhere they can access the internet.
- Open forums to encourage conversation related to institutional racism, women’s issues, domestic violence, COVID-19 response, mental health matters, and trauma informed practices.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Hosted multiple screening days, inviting students to come to an open Zoom room or tabling event and complete an assessment for things such as depression, anxiety, eating disorders, ADHD, and domestic violence.
- Presented community resource events which brought COVID-19 and flu vaccinations, mental/community/women's health resources, as well as health insurance and housing resources to campus.
- The Panther Pantry was open 3 days per week, and received fresh produce and groceries every month
- Hosted several Instagram live events focused on Black history, women's health, dating and relationship violence, mental health issues, and mindfulness activities.

Disability Access Center (DAC)

- The ACCESS Center has provided services to 118 students to date for Fall 2021, Summer 2021 and Spring 2022. Students received in class accommodations, assistive technology, and placement test accommodations from the AC as well as ongoing support through mediation with advisors, instructors and significant others.
- AC staff provided 896 hours of note taking services to 9 students. In Summer 2021, AC staff provided 160 hours of note taking services to 3 students. For Spring 2022 to date, staff provided 909 hours of note taking services to 12 students.
- The AC has engaged with approximately 552 individuals through the virtual student services and other communication outlets during fiscal year 2021-2022.
- Created the brown bag series InclusivTeas for faculty and staff. Topics included Universal Design for Learning, Working with Students with Exceptionalities (Hearing Impaired/Deaf) and Academic Ableism.
- Hosted 10 outreach events, which included AC New Student Orientation, End of the Semester Unwind, Donuts and Disabilities. AC participated in 26 additional activities hosted by other groups both internal and external to the College, including the CPS Office of Diverse Learners and Support Services monthly virtual college events and a visit to Southside Occupational High School for a report card pickup resource fair.

OFFICE OF INSTRUCTION, ACADEMIC AFFAIRS

The function of the Office of Instruction is to enhance the quality of teaching and learning, courses, and programs by providing a supportive instructional environment to students and faculty. The College Plans that guide the work of the Office of Instruction are:

- Strategic Framework 2021 – 2025
- Equity Plan (ILEA)
- Strategic Enrollment Management Plan
- Online Learning Strategic Plan/Roadmap

New Initiatives – Enhancing Teaching and Learning

The new initiatives that the Office of Instruction will implement are aligned with the College Plans and include a focus on enhancing our efforts on instruction (teaching and learning), student support, developing programs to support First-Year Experience, retention and faculty development.

- Aligning the Student Success Framework from the District Office with the Olive-Harvey Academic Student Success Framework **RP²G**
- English and Math Academic Success Coaches (part-time)
- Equity Partner Training (Continuous Improvement)
- Tiering and Mentoring
- Expanded Student Support – Embedded Tutoring

CITY COLLEGES OF CHICAGO

Community College District No. 508

- First Year Experience
 - Expanded access to critical resources and educational tools to provide innovation and economic prosperity to first-year students.
- Faculty Development – Center for Innovation in Teaching and Research
 - OHC IDEAS Conference
 - One Book, One Campus
 - Purple Table Talks
 - Panther Book Club – new initiative of the Reading Center

Online Learning

With online learning now being coordinated by each of the City Colleges, the Office of Instruction, in collaboration with faculty, has developed a strategic plan to respond to the College's efforts. The Olive-Harvey Online Learning Strategic Plan is aligned with the overall College's Strategic Plan, Equity Plan, and Strategic Enrollment Plan. "Access to education is not only a fundamental right, but also pivotal to societal advancement and the development of the greater public. Equity serves as a counterbalance to access, ensuring both opportunity and fairness. In institutions of higher learning, creating an equitable environment requires the implementation of systems that support the success of students regardless of race, gender, class, age, ability, or religious affiliation." Inasmuch, online learning is central to equitable access and can advance student success and degree completion.

CITY COLLEGES OF CHICAGO

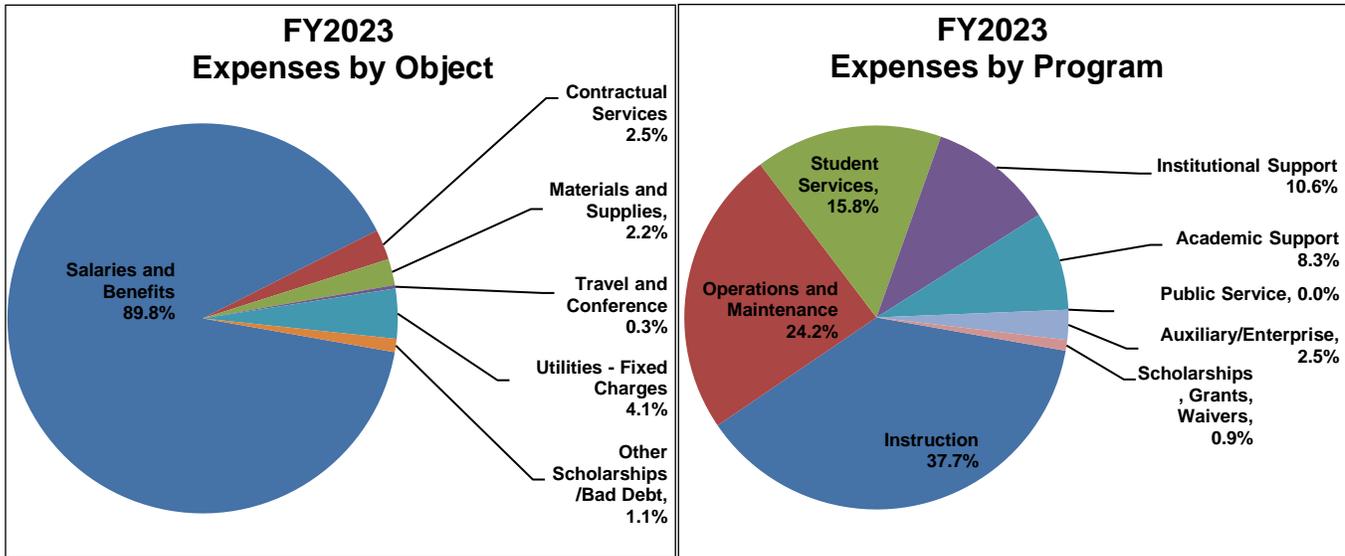
Community College District No. 508

BUDGET OVERVIEW

Olive-Harvey College’s operating budget, excluding restricted grants, totals \$22.2 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$19.9 million (89.8%) of the operating budget. Contractual Services are \$559 thousand (2.5%); Materials and Supplies are \$482 thousand (2.2%); Utilities and Fixed Charges combined are \$917 thousand (4.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$244 thousand (1.1%); and Travel and Conference are \$53 thousand (0.2%).

By program type, expenses breakdown as 37.7% of budget is allocated to Instruction, 8.3% is allocated to Academic Support, 15.8% is allocated to Student Services, 2.5% is allocated to Auxiliary/Enterprise, 24.2% is allocated to Operations and Maintenance, 10.5% is allocated to Institutional Support and 0.9% is allocated to Scholarships, Grant and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	8,117,212	8,299,102	8,374,388
Academic Support	1,551,049	1,816,061	1,848,096
Student Services	2,744,399	3,477,191	3,505,290
Public Service	23,071	46,970	-
Organized Research	-	-	-
Auxiliary/Enterprise	101,548	483,102	560,607
Operations and Maintenance	4,167,612	5,000,850	5,367,515
Institutional Support	2,414,400	2,252,464	2,338,984
Scholarships, Grants, Waivers	187,963	200,000	200,000
Program Total	19,307,254	21,575,740	22,194,880

Expenditures by Object

Salaries	15,245,841	16,382,941	16,841,235
Employee Benefits	2,503,971	3,111,672	3,098,199
Contractual Services	295,772	502,330	558,961
Materials and Supplies	316,762	432,548	482,285
Travel and Conference	4,631	30,900	53,200
Capital Outlay	4,316	-	-
Fixed Charges	44,298	77,000	75,000
Utilities	703,701	794,350	842,000
Other Expenditures			
Waivers and Scholarships	187,963	200,000	200,000
Bad Debt	-	-	-
Other Expenditures	-	44,000	44,000
Object Total	19,307,254	21,575,740	22,194,880

CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	128,242	93,000	339,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		128,242	93,000	339,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	256	-	-
	Public Service	98,340	48,613	329,532
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	2,113	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		100,709	48,613	329,532
Expenditures by Object				
	Salaries	101,404	41,500	287,501
	Employee Benefits	(951)	3,113	38,031
	Contractual Services	-	4,000	4,000
	Materials and Supplies	223	-	-
	Travel and Conference	33	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		100,709	48,613	329,532
Resource less Expenditure		27,533	44,388	9,468

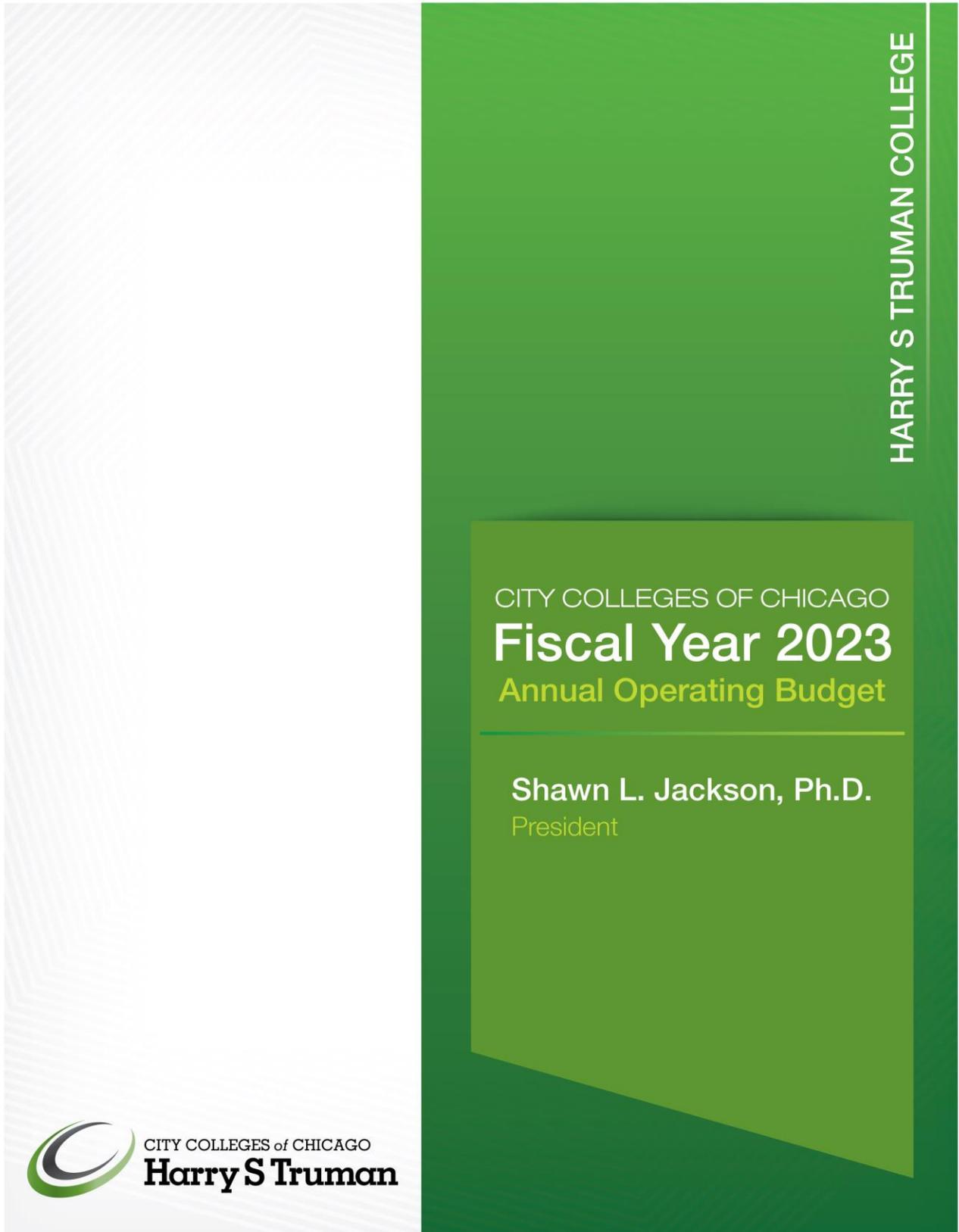
CITY COLLEGES OF CHICAGO

Community College District No. 508

OLIVE-HARVEY COLLEGE

PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	14,474	5,093	284%
Unduplicated Credit Enrollment	2,135	3,028	71%
Unduplicated ADED Enrollment	978	1,223	80%
Unduplicated Continuing Ed Enrollment	11,541	1,002	1152%
Fall-to-Spring Credit Retention	65%	66%	98%
Adult Ed Level Gains	N/A	30%	N/A
IPEDS 150 Graduation Rate	16%	22%	73%
Transfer within 2 Years of Degree Completion	50%	52%	96%



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CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

COLLEGE DESCRIPTION

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

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

Our mission dedicates us to deliver 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 still available despite the pandemic, including the Math Center, Writing Center, Reading Center, and the Science Center.
- The Tutoring Center was rebranded as The Advancement Center and has added additional services for Adult Education students.
- Adult Education students were able to visit an academic support center in Fall 2020/Spring 2021. Students who visited the academic support centers had better outcomes in target courses than their counterparts who did not use the centers.
- Truman is partnering with Chicago's Department of Family and Support Services to support early childhood education scholarships which will bolster the current and future ECE workforce in earning additional credentials. The multimillion-dollar partnership has already benefitted hundreds of students.
- CCC's Board of Trustees approved bilingual and ESL endorsement certificates for teachers, which are aligned with Illinois State Board of Education endorsements. Students will be able to complete all the required coursework at Truman.
- In order to combat the "summer slide" phenomenon of eroding skills for students who are not taking a summer English course, our Writing Center and Reading Center, led by key Communications faculty, developed two new summer workshop series: Summer Skills Maintenance Workshops for Aligned Reading and Composition Students and Summer Skills Maintenance Workshops for Credit ESL students.

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

- Truman is working with the Office of Language and Cultural Education to support a cohort of licensed teachers through their ESL endorsement.
- The Child Development program enrolled parents at Chicago Commons in courses to earn the Basic Certificate in Child Development. This is an innovative model working to address the multiple needs of part-time community college students. The coursework starts in the community at Chicago Commons with eventual transfer to on-campus coursework. Parents receive dinner and childcare support through Commons and each week have a pre-class parent support meeting hosted by a Chicago Commons Family Specialist and a CCC Child Development faculty member.
- Child Development also has a cohort with Austin Child Care Network, working with current workforce professionals to increase their training levels. This is in addition to an ongoing collaboration with Logan Square Neighborhood Association.
- The Transfer Center served individual students remotely.
- Truman's Adult Education program is in the process of opening Parent University sites to offer morning and afternoon HSE/GED-preparation classes.
- 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.

CITY COLLEGES OF CHICAGO

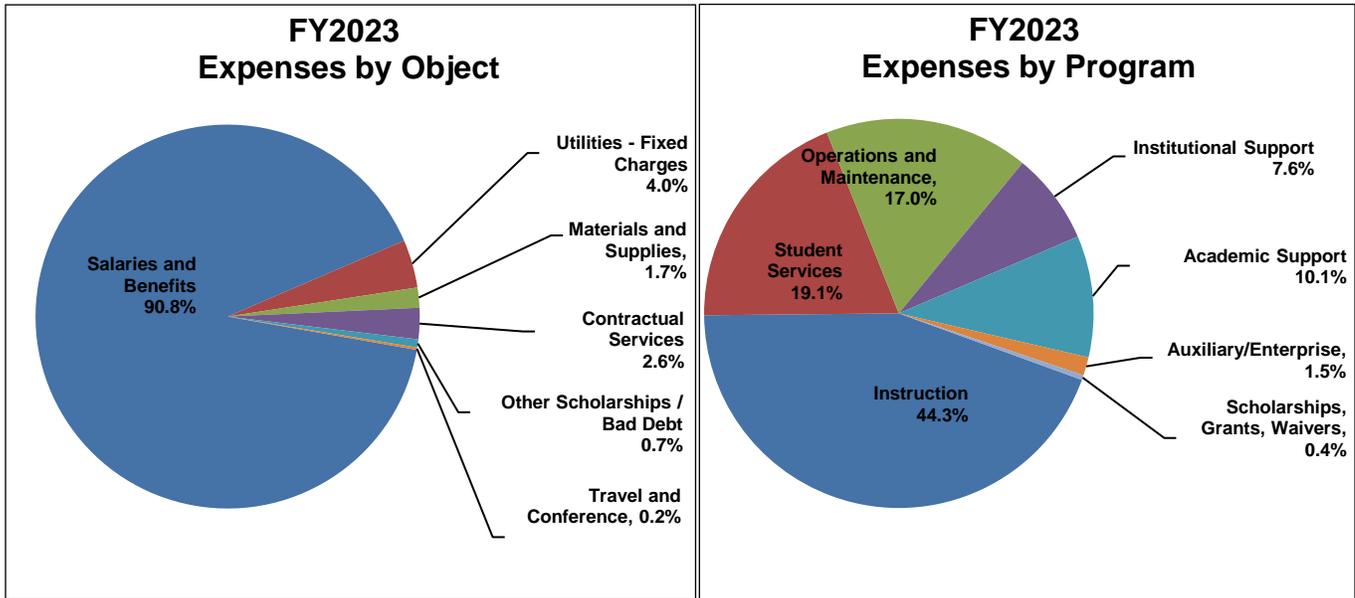
Community College District No. 508

BUDGET OVERVIEW

Harry S Truman College’s operating budget, excluding restricted grants, totals \$30.3 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$27.5 million (90.8%) of the operating budget. Contractual Services are \$798 thousand (2.6%); Materials and Supplies are \$515 thousand (1.7%); Utilities and Fixed Charges combined are \$1.2 million (4.0%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$207 thousand (0.7%); and Travel and Conference are \$60 thousand (0.2%).

By program type, expenses breakdown as 44.3% of budget is allocated to Instruction, 10.1% is allocated to Academic Support, 19.2% is allocated to Student Services, 1.5% is allocated to Auxiliary/Enterprise, 17.0% is allocated to Operations and Maintenance, 7.6% 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 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	13,100,267	13,330,295	13,426,887
Academic Support	2,574,418	2,611,524	3,057,537
Student Services	4,702,383	5,661,324	5,815,356
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	163,152	404,189	461,797
Operations and Maintenance	4,522,813	4,964,246	5,146,913
Institutional Support	2,333,268	1,998,985	2,302,922
Scholarships, Grants, Waivers	106,059	128,120	121,632
Program Total	27,502,359	29,098,682	30,333,044

Expenditures by Object

Salaries	22,100,213	22,234,963	23,341,615
Employee Benefits	3,407,531	4,145,846	4,201,251
Contractual Services	283,348	508,603	514,516
Materials and Supplies	585,843	731,090	797,790
Travel and Conference	15,999	89,160	60,240
Capital Outlay	-	-	-
Fixed Charges	49,712	107,000	100,000
Utilities	953,653	1,068,900	1,111,000
Other Expenditures			
Waivers and Scholarships	106,059	128,120	121,632
Bad Debt	-	-	-
Other Expenditures	-	85,000	85,000
Object Total	27,502,359	29,098,682	30,333,044

CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	31,154	63,000	63,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		31,154	63,000	63,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	(2,974)	-	-
	Public Service	135,402	148,942	160,620
	Organized Research	-	-	-
	Auxiliary/Enterprise	-	-	-
	Operations and Maintenance	-	-	-
	Institutional Support	5,269	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		137,697	148,942	160,620
Expenditures by Object				
	Salaries	116,595	126,243	136,721
	Employee Benefits	12,412	22,699	23,899
	Contractual Services	8,690	-	-
	Materials and Supplies	-	-	-
	Travel and Conference	-	-	-
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		137,697	148,942	160,620
Revenues less Expenditures		(106,543)	-	(97,620)

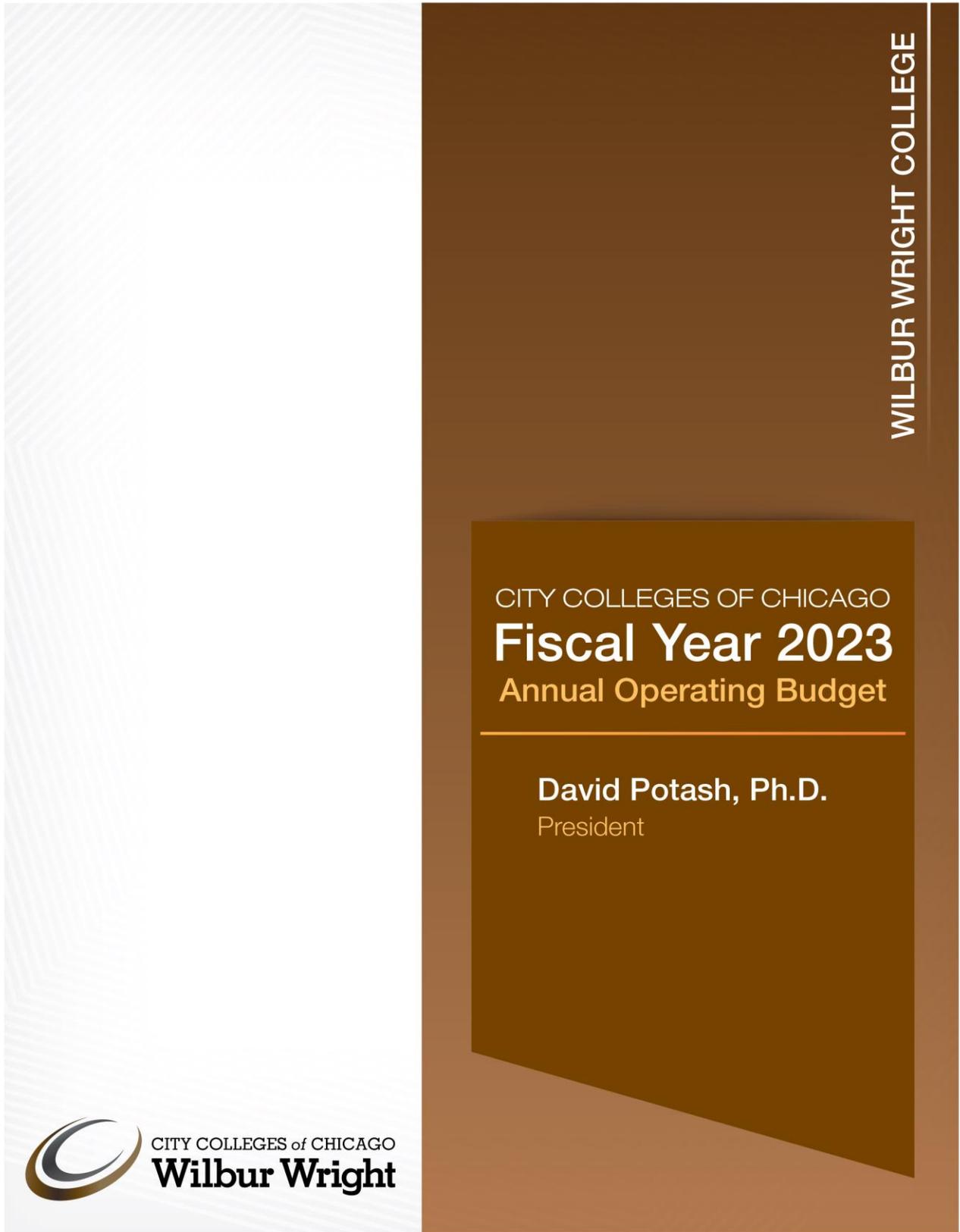
CITY COLLEGES OF CHICAGO

Community College District No. 508

HARRY S TRUMAN COLLEGE

PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	Floor Target	% To Target
Unduplicated Total Enrollment	8,665	11,609	75%
Unduplicated Credit Enrollment	4,557	5,109	89%
Unduplicated ADED Enrollment	3,732	6,000	62%
Unduplicated Continuing Ed Enrollment	588	496	119%
Fall-to-Spring Credit Retention	70%	72%	97%
Adult Ed Level Gains	N/A	43%	N/A
IPEDS 150 Graduation Rate	25%	22%	114%
Transfer within 2 Years of Degree Completion	60%	60%	100%



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CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

COLLEGE DESCRIPTION

Wilbur Wright College, located on the Northwest Side of Chicago in 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 federally designated Hispanic Serving Institution with one of the largest Hispanic enrollments among higher education institutions in Illinois. Wright received the Seal of Excelencia, a national award, for intentionally serving Hispanic students. The College is very active in the community, partnering with baccalaureate institutions, many area high schools, local businesses, community-based organizations, and other groups. Service learning and volunteering are college priorities, aligning with Wright's strategic plan and commitment to equity.

MAJOR ACCOMPLISHMENTS

ACCREDITATION

- Wright College will be following the Standard Pathway for its reaccreditation work through the Higher Learning Commission.
- Wright College is completing its participation in the Assessment Academy. Of the original 8 members who began this journey, we now have 4 remaining, but the Student Learning Committee has been engaged in the remaining work. We have a faculty chair of the SLC who is working with approximately 14 faculty leads, including adjuncts, on the assessment plans to demonstrate student learning of the Institutional Learning Outcomes, the program learning outcomes, and course learning outcomes.
- Wright will host its next comprehensive evaluation visit by an HLC peer team in October 2023. In anticipation of this visit, a steering committee has been formed. It consists of an administrative and faculty co-chair for each of the five criteria, and three other administrators will be part of this committee. Each criteria co-chair will work with a voluntary team of faculty, staff, students, and administrators who will assist in providing the evidence to support each of the core components.
- The comprehensive evaluation will also require the submission of two interim reports, one on assessment and one on strategic planning.

ADULT EDUCATION

- City Colleges' Adult Education has continued to offer various class modalities to accommodate students' needs. We hold face-to-face (23% of sections), hybrid traditional and hybrid online live (20% of sections), and distance learning courses (57% of sections).
- The College made significant investments in the professional development of its adult educators, including requiring all 60 adult educators to complete Blended Learning 101, a professional development series that prepares educators to teach in a hybrid modality.
- Enrollment for the Spring 2022 term is slightly higher (2%) year-over-year from Spring 2021. We have a 52% yield rate of applications into enrolled students. After a significant drop last year, we have seen ESL students returning for face-to-face instruction (almost 400 students).

CITY COLLEGES OF CHICAGO

Community College District No. 508

- City Colleges' Adult Education secured the Innovative Bridge and Transitions Grant in Fall 2021; Wright College will use this funding to redesign and enhance the IT Bridge and continue to scale the Healthcare Bridge.
- 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.
- Adult Education management has resumed formal evaluations of adult educators, and 28 educators should be evaluated by the end of this year.
- We have returned to two of our offsite partners and plan to reconnect with our former and new community partners next year.

ENROLLMENT MANAGEMENT

Wilbur Wright College takes pride in being an institution that caters to the needs of the total family, offering programs for all ages under the umbrellas of Adult Education, Continuing Education and credit courses. Enrollment Management extends beyond admissions and recruiting. It is about building capacity, creating synergy throughout an institution starting with the admission and recruitment of students and transitioning to the retention, academic success and graduation of those same students.

Strategic enrollment conceptualizes this work as a managerial paradigm for an institution, a coordinated set of concepts. Wright is working to achieve these ends, making sure that our Strategic Enrollment Management (SEM) addresses the challenges of declining enrollment in a time when college education is more valuable than ever. Some key changes include:

- Expansion of Testing Center, including more staff and integration of credit testing with Adult Education testing. Wright will also offer more testing for certifications.
- Increased admissions staff, including a new full time admissions specialist position
- Increased operational infrastructure, including a new associate dean of enrollment management position

HUMBOLDT PARK VOCATIONAL EDUCATION CENTER

Wright Humboldt Park offered the following programs with a limited number of classes face-to-face:

- Our Cannabis Processing Program continues to be a strong offering for the community. Development of external classroom space and upgrades are currently underway.
- The Software Development Apprenticeship program as well as the Junior Java Developer Program is part of the IT expansion for the campus.
- Solar Panel Installation Program (a partnership among several local organizations), students were supported by our renewed Workforce Equity Initiative funding. The WEI grant supported students in other basic certificate programs such as Criminal Justice, Web Development, Cybersecurity and the CNC Manufacturing.
- Dual enrollment/dual credit programs continue to be popular with local high school partners in the community. We have expanded the course offerings to include entrepreneurship – small business.
- We have three additional computer labs with high-end technology equipment and software and Wright acquired additional CNC equipment earmarked for upcoming programs, allowing students to learn 4th & 5th axis machining and 3-D printing instruction.
- Humboldt Park will be introducing a Forklift training program later this Spring.

CITY COLLEGES OF CHICAGO

Community College District No. 508

INFORMATION TECHNOLOGY

- Wright's Computer Information Systems department is currently using multiple cloud computing platforms including Microsoft Azure and Amazon AWS via their Educate program for classes from Networking to Software Development.
- Wright's digital content studio for faculty, staff and students is a valuable resource for content creation for social media, class projects, teaching and other efforts.
- Wright College continually provides performance upgrades to smart and multimedia classrooms impacting the instructional and student experience in the classroom.
- Wright College continues to upgrade computers in multiple classrooms, labs, and student study areas.
- Wright converted two standard classrooms at Humboldt Park Vocational Education Center into computer labs.
- Wright College is converting one large classroom at HPVEC into a hybrid classroom.
- Wright continues to offer courses in the online-live modality, combining online with synchronous instruction. Our instructional designer works with faculty to continue to make use of technology to offer these as robust courses that encourage interaction.

COMMUNITY - SERVICE LEARNING

Wright College continued its tradition of strong service-learning practices. Highlights include:

- Wright offered service-learning courses in criminal justice, composition, women's and gender studies, psychology, and computer information systems. Wright partnered with over 30 local agencies to offer students service-learning opportunities.
- The Diplomacy Lab, sponsored by the U.S. State Department, is a public-private partnership that enables college students to tackle foreign policy challenges. Speaking directly to State Department officials, Wright students and faculty proposed solutions to combat "fake news" and other forms of global disinformation.
- As a part of the Diplomacy Lab, Wright students and faculty analyzed the growing effect of social media on Philippine politics. Wright is the only community college in the country that participates annually in the Diplomacy Lab.
- 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, co-curricular activities, and promotion.

STUDENT SUCCESSES/ADVISING AND TRANSFER

Wright students are determined and resilient and continue to attain their academic and career goals as we navigate the third year of the pandemic. Retention, degree attainments and the transfer rate have remained steady. Wright students continue to be awarded prestigious national scholarships and opportunities.

The Advising and Transfer Center services provided by the college advisors are now multifaceted; offered in person, virtually, on a walk-in basis and by appointment. Due to the varied modalities, we experienced a decrease in the number of appointments. To increase the capacity for appointments for advisors, we reduced the modality of service during the nonregistration season. Advisors conducted 5248 virtual or in-person advising/transfer appointments. They also served 3412 students through drop-in (Q-nomy system) and 9317 drop-in meetings on a first-come, first-served basis via the Advising and Transfer Virtual Student Services (VSS) Zoom room. (Please note that these numbers are not based on headcount; individual students may have had multiple appointments/drop-ins.)

CITY COLLEGES OF CHICAGO

Community College District No. 508

The transfer rate for Wright students transferring within two years of degree completion was 52% for FY2021. The highest percentages of Wright students transferred to Northeastern Illinois University, University of Illinois at Chicago, Oak Point University, DePaul University, Dominican University, University of Illinois at Urbana Champaign, Chamberlain University, Illinois Institute of Technology, Loyola University, and National Louis University.

- Wright graduates transferred to several selective institutions, including Yale University, St. Olaf College, and the School of the Art Institute of Chicago.
- Five Wright College students are semifinalists for the highly selective 2022 Jack Kent Cooke Undergraduate Transfer Scholarship. They are among 34 Illinois semifinalists and 26 CCC students selected this year.
- Karla Castillo was selected to participate in John Marshall Law School's Fair Housing Law course, One of 12 undergraduates in Chicago to be accepted to learn about housing law and the history of Chicago's segregation.
- Ailyn Cruz Arias and Myrna Avila were selected to participate in the American Heart Association's Hispanic Serving Institutions Scholars Program. The program provides an academic year of scientific research experience, professional mentoring, leadership skill development and workshops.
- Pahola Mercedes Nova was one of 5 CCC students awarded the PepsiCo S.M.I.L.E. scholarship. The \$25,000 renewable scholarship includes mentoring and professional development through the PepsiCo Foundation.

CONTINUING EDUCATION

- Wright's partnership with Vaughn Occupational High School continues into its fifth year. Students enrolled in the program are provided with non-credit educational/vocational instruction and are introduced to college campus experience.
- Overall CE enrollment has continued to rebound to almost 45% of pre-pandemic levels.
- Wright reopened its pool to community swimmers in Fall 2021 after being closed in Spring and Summer of that year. The enrollment of swimmers continues to grow to over 500 per semester.
- Java Junior Bootcamp course created through Higher Education Emergency Relief Fund support is a free "Future Ready" funded course (tuition is \$1,819). The first cohort has 26 enrolled. Students in this course may also apply to a paid pre-apprenticeship at Cognizant, a global IT company, in partnership with Discovery Partners Institute.
- The Chicago Police Department and Wright CE started a partnership which will bring up to 200 officers and sworn staff to Wright to learn American Sign Language. A first cohort of 39 started in Spring 2022.
- National Cyber League-Capture the Flag – is a skills and experience course that provides theoretical insight on how to protect computer networks as well as hands-on implementation opportunities. (28 students enrolled in the program for Spring 2022)

INSTRUCTION

- Wright College welcomed students to a return to campus in Fall 2021, with the highest percentage of on-campus classes in the District. Students expressed joy at being back in the physical classroom and engaging with others in a shared physical space.
- Wright College has provided opportunities through the Center for Teaching and Learning and adjunct professional development to share ideas for engaged teaching. Faculty members offered presentations on open educational resources, feminist scholarship and theory, decolonizing the curriculum, as well as local history.
- Faculty members have offered live lectures, events, and workshops to continue our emphasis on the importance of co-curricular learning.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- Wright held its first TEDx Talk in September 2021. The Talk focused on engineering's role in our everyday lives and featured engineers and future engineers, including two Wright College alumni.
- The Caring Campus Initiative was launched in Fall 2021 with 12 full-time faculty participants, representing the art, physical sciences, English, math, speech, theatre, computer information systems, and criminal justice disciplines. Wright was selected for participation based on a grant submission. The Fall 2021 cohort helped design the continuation plan and welcomed a new cohort in Spring 2022, which also included adjunct faculty.
- Assessment work continues with both full-time and part-time faculty designing and implementing both curricular and co-curricular assessment projects.
- Faculty are leading an open educational resource project to engage more faculty to develop OER materials.

CAREER PROGRAMS

- Career Planning and Placement Center offered a job fair in both the Fall and Spring semesters. CPPC also hosts workshops and career advising at the Federal Work-Study Job Fair and Engineering and Computer Science Internship Fair
- Career Programs Updates:
 - The Paralegal Program was recently reapproved by the American Bar Association. Enrollment has increased over the last couple of years. Former student and Jack Cooke Kent Scholar, Heather Atherton, recently announced she won a Jack Cooke Kent Foundation Graduate Scholarship, and she will be attending law school next year.
 - Computer Information Systems faculty have developed programs and bootcamps for workforce readiness.
 - Several programs are sunsetting at Wright (Library Technical Assistant, Architecture, Social Service, Addiction Studies). Current program students are concluding final requirements and are on track to completion.

EQUITY

- Wright was awarded, for the third year, the Illinois Community College Board Workforce Equity Grant, a one year and over \$1M program that will provide short-term job training for African Americans. The program will serve students pursuing training in IT, manufacturing, public safety and cannabis processing. Forklift training is the newest educational opportunity added to the eligible programs.
- Equity training for approximately 20 faculty members has been completed through a partnership with the University of Illinois Office of Community College Research and Learning.
- The Racial Justice Committee has provided programming on contemporary racial justice and racial equity topics for 200 people, as well as leadership development for over 20 individuals.

PROFESSIONAL DEVELOPMENT AND CTL

- Faculty Development Week and Adjunct Faculty Orientation were offered remotely. Based on satisfaction surveys and attendance, remote is the preferred modality. Adjunct orientation participation increased in the remote environment.

CITY COLLEGES OF CHICAGO

Community College District No. 508

WORKFORCE PARTNERSHIPS/WIOA

- Recruitment for Accenture, Chase Bank and SDI Presence is continuing with screening interviews ongoing.
- Wright grew partnerships to include yearlong computer science internship experiences with CAI and Technical Doctor. For criminal justice students, we welcomed Benford Protection Services as a permanent hiring partner.
- Software Development degree plan is an approved WIOA funded program, increasing our approved programming to 11 career readiness programs.
- Software Development Apprenticeship enters its second year of recruitment and selection process.

EARLY COLLEGE

The Early College program consists of two options. The dual credit option allows eligible Chicago Public Schools students to take and earn credit for college-level courses at their local high school. The dual enrollment option allows eligible CPS students to enroll in college-level courses at the College.

- Wright partnered with 14 high schools to offer dual credit programming. In the fiscal year 2021 to 2022, Wright and its partner high schools offered 98 dual credit sections to 1,149 CPS students.
- Wright served an additional 393 CPS students through its dual enrollment program.
- Combined, Wright served over 1,460 CPS students through early college programming in the fiscal year 2021 to 2022.
- Wright works with over 40 CPS teachers credentialed to teach dual credit courses, and 20 dual credit faculty partners are paired with them to ensure the quality and fidelity of our dual credit offerings.

ACADEMIC SUPPORT SERVICES

- Tutors conducted 6,854 one-on-one and group tutoring sessions.
- Tutors executed more than 30 workshops, including: midterm and final reviews, test-taking strategies, time management, APA and MLA citation, general writing skills, poetry, and building STEM skills.
- Working with faculty and focused on high impact courses, tutors provided embedded support across 25 courses
- Tutors utilized Navigate to collaborate with faculty, advising, and other care teams to provide outreach for students needing tutoring support.

WRIGHT COLLEGE CENTER OF EXCELLENCE FOR ENGINEERING AND COMPUTER SCIENCE

Wright is making a sustained and significant effort to increase enrollment, outreach, and student success in STEM. Central to that initiative is growth of the College's engineering and computer science. In February 2020, Wright College became the Center of Excellence for Engineering and Computer Science. The COE brings together academic departments, student support services, community, and industry partners to support students holistically, from admission to graduation and transfer. The COE currently offers the following Pathways/programs.

- UIUC Engineering Pathways provides guaranteed admission to The Grainger College of Engineering. The first two EP cohorts transfer rate was 7% to UIUC/UIC with 100% bachelor's degree completion for students who transferred. 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 increase enrollment from 25 students in Fall 2018 to 60 students in Fall 2021.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- The Engineering Summer Bridge is a National Science Foundation funded program designed to streamline high school to college transition. It is a 6-week paid summer program that enhances students' math and chemistry skills. A total of 132 students were served in the last three cohorts with 127 completing the program. All Bridge completers eliminated up to two-years of remedial math, 50% were directly placed in Calculus I. Eight students have been accepted to The Grainger College of Engineering two years after their Bridge participation.
- Illinois Tech/Wright College Engineering Program is a guaranteed transfer/dual admission to the Armour College of Engineering and the College of Computing at Illinois Institute of Technology. The program was launched in Fall 2019 with 52 students. As of Fall 2021, total enrollment increased to approximately 175.
- The COE current Fall to Fall retention rate is 95.3% with 75% transfer rate within two years. Students also transfer to other engineering schools such as Northwestern and Columbia universities.
- Students have been accepted into research and internships programs, including Princeton REU Biophysics Program, Northwestern Research and Mentoring Program, and Argonne National Laboratory. At least five new partners hire interns from Wright College.
- The Engineering Center which was established in 2019 is in full capacity Mondays through Fridays
- The Engineering Program enrollment increased by 940 from Fall 2018.
- Industry and non-profit partnerships have increased. COE launched Digital Bridge (Summer 2021), Discover Computing 1 (Fall 2021) and Discover Computing 2 (Spring 2022) with the DPI-CCC Computing Pipeline. The three programs enrolled a total of 100 students.
- The COE reengaged in 50K Coalition. The COE Executive Director was recently appointed as 50K Community Colleges Linkage-Action Network Co-chair succeeding Chancellor Salgado.

FINANCIAL WELLNESS

As part of Wright College's efforts to enhance student's ability to manage financial resources effectively, the Wright College Office of Financial Aid provided opportunities for students to gain exposure to financial wellness concepts.

In Fall 2019, Wright College participated in a national financial wellness survey, one of a suite of offerings through Educational Credit Management Corporation. The survey aimed to document the financial well-being and student success indicators of postsecondary students across the nation. Results of the survey demonstrated a need to support students with the understanding that finances

play a role in academic success. Wright College elected to participate in the Fall 2021 Trellis survey and is awaiting results which may provide valuable information about how Wright College students were impacted by the pandemic and the resulting economic challenges experienced by many.

Beginning in Fall 2020, the Office of Financial Aid began preparing students to make financially informed decisions as they enter their postsecondary experiences via programming during Financial Literacy Week/Financial Empowerment Week. Offered every term, the programming connects students with Wright College partners such as BMO Harris Bank, Operation HOPE, Northwest Side Housing Center, Wintrust Financial to cover important topics such as: budgeting, understanding credit, debt management, and identity theft.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Beginning Fall 2021, the Office of Financial Aid established a series called “Financial Wellness Wednesdays” designed to highlight relevant topics such as “Make the Most Out of Your Refund” and “Budgeting for the First Year of College”.

With the Northeastern Illinois University and Wright College Title V Cooperative Grant (Caminos al Éxito: Pathways to Success), Wright College has begun working with Northeastern Illinois University to support students at shared feeder high schools on Chicago’s Northwest Side. The financial literacy component of the Title V grant provides the opportunity aimed at supporting students within the framework of developing financial wellness. As a Hispanic Serving Institution, Wright College provides bilingual programming to support Hispanic students and families through the financial aid process.

CITY COLLEGES OF CHICAGO

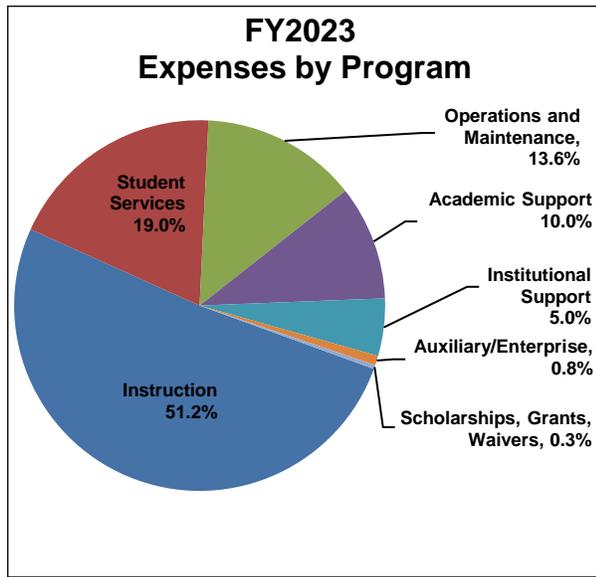
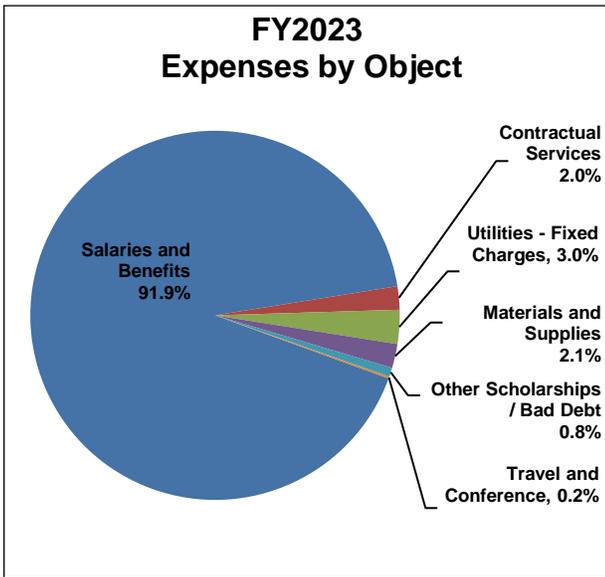
Community College District No. 508

BUDGET OVERVIEW

Wilbur Wright College’s operating budget, excluding restricted grants, totals \$36.9 million in FY2023.

The largest spending category is Salary and Benefits, totaling \$33.9 million (91.9%) of the operating budget. Utilities and Fixed Charges combined are \$1.1 million (3.0%); Contractual Services are \$754 thousand (2.0%); Materials and Supplies are \$777 thousand (2.1%); Waivers and Scholarships and Other Expenditures (i.e. Banking Fees and Student Government Association) are \$293 thousand (0.8%); and Travel and Conference are \$61 thousand or (0.2%).

By program type, expenses breakdown as 51.2% of budget is allocated to Instruction, 10.0% is allocated to Academic Support, 19.0% is allocated to Student Services, 0.8% is allocated to Auxiliary/Enterprise, 13.6% is allocated to Operational and Maintenance, 5.0% is allocated to Institutional Support, and 0.3% is allocated to Scholarships, Grants and Waivers.



CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	16,428,038	18,364,229	18,896,946
Academic Support	2,585,044	3,594,784	3,690,541
Student Services	5,019,484	6,939,887	7,019,334
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	64,928	289,324	305,374
Operations and Maintenance	4,290,428	4,880,698	5,026,005
Institutional Support	2,317,563	1,870,989	1,846,269
Scholarships, Grants, Waivers	62,646	128,096	128,096
Program Total	30,768,133	36,068,008	36,912,565
Expenditures by Object			
Salaries	24,609,170	28,159,206	28,976,683
Employee Benefits	4,032,151	5,046,969	4,951,904
Contractual Services	298,650	707,978	754,400
Materials and Supplies	683,452	772,310	776,832
Travel and Conference	4,457	62,950	61,450
Capital Outlay	-	-	-
Fixed Charges	35,718	75,000	74,000
Utilities	879,404	950,500	1,024,200
Other Expenditures			
Waivers and Scholarship:	62,646	128,096	128,096
Bad Debt	-	-	-
Other Expenditures	162,484	165,000	165,000
Object Total	30,768,133	36,068,008	36,912,565

CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	95,117	247,000	247,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		95,117	247,000	247,000
Expenditures by Program				
	Instruction	-	-	-
	Academic Support	-	-	-
	Student Services	-	6,047	6,048
	Public Service	130,829	313,247	315,495
	Organized Research	-	-	-
	Auxiliary/Enterprise	1,158	30,000	30,000
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		131,986	349,294	351,543
Expenditures by Object				
	Salaries	108,879	275,695	275,695
	Employee Benefits	18,302	31,552	30,300
	Contractual Services	1,158	1,000	6,000
	Materials and Supplies	3,648	33,931	32,431
	Travel and Conference	-	2,116	2,117
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures			
	Waivers and Scholarships	-	5,000	5,000
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		131,986	349,294	351,543
Resource less Expenditure		(36,869)	(102,294)	(104,543)

CITY COLLEGES OF CHICAGO

Community College District No. 508

WILBUR WRIGHT COLLEGE

PERFORMANCE MEASURES

FY2021 Scorecard			
Key Performance Indicator	Actual	<i>Floor Target</i>	% To Target
Unduplicated Total Enrollment	12,416	<i>16,274</i>	76%
Unduplicated Credit Enrollment	8,835	<i>9,884</i>	89%
Unduplicated ADED Enrollment	3,093	<i>4,770</i>	65%
Unduplicated Continuing Ed Enrollment	655	<i>2,150</i>	30%
Fall-to-Spring Credit Retention	73%	<i>73%</i>	100%
Adult Ed Level Gains	N/A	<i>47%</i>	N/A
IPEDS 150 Graduation Rate	29%	<i>30%</i>	97%
Transfer within 2 Years of Degree Completion	52%	<i>52%</i>	100%

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DISTRICT OFFICE



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Community College District No. 508

DISTRICT OFFICE

The District Office FY2023 budget is \$54.7 million, which represents a 5.4% increase from the \$51.9 million FY2022 Operating Budget. Overall, Salary and Benefits account for \$36.3 million or 66.2% of expenses, followed by Materials and Supplies at \$7.4 million or 13.6% and Contractual Services budgeted at \$5.8 million or 10.6%. Utilities make up \$1.0 million or 1.9%. Waivers and Scholarships that serve Dual Enrollment, Adult Education, and State programs account for \$2.6 million or 4.7% of the total District Office budget. The remaining appropriation of \$1.6 million or 3.0% includes Travel, Fixed Charges (i.e. facility and equipment rental), and Other Expenses.

GENERAL APPROPRIATION

The General Appropriation (GA) budget includes centrally managed programs and initiatives that serves district-wide. It includes student-facing programs such as Star Scholarship, advertising, and operations like insurance premiums and legal services. The FY2023 GA budget is \$12.6 million, and was \$17.1 million in FY2022. Salaries and Benefits decreased by \$4.0 million from (\$1.7) million in FY2022 to (\$5.7) million in FY2023. Scholarships are budgeted at \$6.8 million, Bad Debt write-offs for uncollectible receivables fell from \$3.1 million in FY2022 to \$1.8 in FY2023, and Fixed Charges (Insurance Premiums) is \$2.0 million. Contractual Services total \$4.7 million, Materials and Supplies are \$2.8 million, and Travel & Other Expenses are \$140 thousand.

CITY COLLEGES OF CHICAGO

Community College District No. 508

SUMMARY DISTRICT OFFICE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	104,826	258,883	262,830
Academic Support	3,168,301	3,721,268	4,146,422
Student Services	2,103,643	1,656,578	1,998,966
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,989,715	3,331,057	3,784,525
Operations and Maintenance	2,466,927	3,354,224	3,381,855
Institutional Support	66,065,998	36,822,709	38,598,519
Scholarships, Grants, Waivers	4,872,385	2,771,024	2,571,024
Program Total	81,771,795	51,915,743	54,744,141

Expenditures by Object

Salaries	24,861,192	28,010,308	29,953,400
Employee Benefits	36,966,853	5,743,536	6,309,521
Contractual Services	5,212,868	5,782,713	5,822,390
Materials and Supplies	7,916,528	6,996,507	7,437,651
Travel and Conference	47,730	367,060	416,960
Capital Outlay	-	-	-
Fixed Charges	886,245	986,195	992,195
Utilities	723,627	1,058,400	1,041,000
Other Expenditures			
Waivers and Scholarships	4,872,385	2,771,024	2,571,024
Bad Debt	-	-	-
Other Expenditures	284,367	200,000	200,000
Object Total	81,771,795	51,915,743	54,744,141

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CITY COLLEGES OF CHICAGO

Community College District No. 508

SUMMARY GENERAL APPROPRIATION

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	1,533,188	-	-
Academic Support	11,070	-	-
Student Services	211,174	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	274,000	474,000
Operations and Maintenance	-	90,000	90,000
Institutional Support	(37,913,860)	9,053,683	5,220,994
Scholarships, Grants, Waivers	7,629,459	7,700,000	6,800,000
Program Total	(28,528,969)	17,117,683	12,584,994

Expenditures by Object

Salaries	2,558,697	1,500,000	696,239
Employee Benefits	(40,870,203)	(3,222,698)	(6,379,158)
Contractual Services	1,323,282	4,083,750	4,711,288
Materials and Supplies	56,331	2,074,504	2,774,579
Travel and Conference	-	40,000	40,000
Capital Outlay	-	-	-
Fixed Charges	1,447,529	1,778,127	2,042,046
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	7,629,459	7,700,000	6,800,000
Bad Debt	(1,147,529)	3,064,000	1,800,000
Other Expenditures	473,465	100,000	100,000
Object Total	(28,528,969)	17,117,683	12,584,994

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OFFICE OF ACADEMIC AND
STUDENT AFFAIRS



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AND STUDENT AFFAIRS

DEPARTMENT DESCRIPTION

Academic and Student Affairs (ASA) leads efforts to ensure student success and quality academic and workforce programming at CCC. ASA acts as a connector of opportunity, co-creates and maintains standards and practices, and leads organizational learning across the District. ASA also maintains the key academic and student systems to ensure external compliance, performance to KPIs, and process integrity. ASA's leadership spans the areas of curriculum, faculty affairs, accreditation and compliance, workforce and career education in both credit and non-credit offerings, institutional research, adult education, early college, advising, and student financial aid.

DEPARTMENT STRUCTURE

Academic and Student Affairs, led by the Provost and in collaboration with the leadership from the seven City Colleges of Chicago, is deeply engaged in facilitating the implementation of the strategic priorities identified in the Unified Strategic Initiatives. ASA is integral to City Colleges of Chicago, providing dynamic, challenging, and relevant learning experiences for students, delivered by faculty and supported by staff who deeply value the success of every one of our students.

ASA is composed of the following units: Educational Quality, encompassing Academic Programs, Adult Education, Academic Process and Policy, and Workforce Apprenticeships; the Office of Student Experience, which includes Academic & Student Success and Financial Aid & Scholarships; Institutional Effectiveness, including Decision Support; High School Strategy; Online Learning; and Academic Systems and Student Records. These units work in an integrated manner to promote innovation and change by leading strategic thought leadership and execution across City Colleges and by using data and information to support decision-making.

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 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 Illinois State 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 and the Perkins grant; coordinates district-wide implementation of the Workforce Innovation and Opportunity Act; and provides strategic leadership for workforce partnership development, in support of the district's credit-bearing career and technical education offerings. Academic Programs also initiates and supports non-credit continuing education offerings across the District.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **Adult Education:** Offers instruction in Adult Basic Education (ABE), Adult Secondary Education (ASE) and English as a Second Language (ESL), Civics Education, and Digital Literacy courses to prepare students to earn their high school equivalency degree (HSE) 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 (ICCB) Adult Education and Literacy. On January 2018, ICCB Adult Education and Literacy instituted a five-year state strategic plan for adult education providers. The focus is on scaling career pathways to respond to a demand of advanced workforce skills and increase the economic mobility of adult learners. The plan focuses 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.
- **Academic Process and Policy:** Provides support and guidance for accreditation and compliance at all seven City Colleges. Develops and provides professional development for faculty and guides the tenure process for new faculty. Updates and monitors policy and processes for the district.
- **Workforce and Apprenticeships:** Creates opportunities for students to participate in work based learning. For the purposes of building apprenticeship programs that meet the needs of both employers and students, this unit takes the lead in employer relations. Workforce and Apprenticeships recruits students and places them with employers. The unit also seeks funding to support program development and student stipends.

Office of Student Experience: Contributes to the college experience and overall well-being of students at the seven colleges. The unit is instrumental in fulfilling the educational mission of CCC by devising a holistic approach that fosters student success, development, and learning throughout the student's educational journey. Through work with the colleges on holistic student supports utilizing the Navigate system, the unit provides seamless access and support to wrap around supports (wellness, disability services, veterans affairs). The unit provides leadership through the department of transitions on the development of post-graduation supports, including supports for careers and transfer partnerships and articulation agreements to ensure that students have a seamless transfer to bachelor's degree-granting institutions. Student Experience also includes Student Financial Aid, which works collaboratively with campus leadership, financial aid staff, and others to provide quality financial aid processing and services for all CCC students while maintaining compliance with complex federal and state regulations and institutional policy and procedures.

High School Partnerships: Provides leadership for all programming and relationship-building that impact students who are still in high school. The unit 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. This unit leads the Chicago Roadmap initiative.

Institutional Effectiveness: Leads projects and initiatives to strengthen the overall operations and effectiveness of City Colleges of Chicago for the primary purpose of ensuring student success and institutional health. To fulfill this mission, Institutional Effectiveness demonstrates a commitment to excellence and continuous improvement through the facilitation of strategy development, decision support, and performance management services.

CITY COLLEGES OF CHICAGO

Community College District No. 508

- **Decision Support:** Provides data and analytics support, performance data and metrics monitoring, data training and capacity building, and external data compliance and oversight. The unit is focused on providing timely, relevant, and strategic analytic support, so data becomes the driver and foundation of decision-making at all levels of the institution and ultimately supports student success district-wide. Decision Support generates compliance reports to external governing bodies at the local, state and federal level. Decision Support also leads initiatives to engage external partners in the development and execution of evidence-based research to inform practices and policies intended to improve student outcomes.

Online Learning: Ensures quality and continuous improvement in CCC's robust set of online course offerings each semester that are delivered through each of the seven City Colleges. The unit is responsible for keeping CCC compliant and relevant in its online course offerings and provides training and guidance to faculty, students, and staff to ensure access to quality online offerings.

Academic Systems and Student Records: Manages the technological needs of ASA to ensure CCC's academic policies, business processes, academic programs, and reporting requirements are effectively supported by various systems. Academic Systems & 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.

BUDGET OVERVIEW

The Office of Academic and Student Affairs' FY2023 budget is \$14.7 million.

Salary and Benefits costs account for \$9.7 million (66.4%) of the total budget; followed by Scholarships and Waivers at \$2.2 million (14.8%); Contractual Services at \$1.4 million (9.3%); Materials and Supplies at \$1.3 million (8.9%); and Travel and Conference accounts for \$84 thousand (0.6%) of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ACADEMIC AND STUDENT AFFAIRS

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	95,958	258,883	262,830
Academic Support	3,141,694	3,721,268	4,146,422
Student Services	1,220,037	1,536,578	1,878,966
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	2,279,439	2,531,041	3,034,265
Operations and Maintenance	-	-	-
Institutional Support	2,760,329	3,753,004	3,180,254
Scholarships, Grants, Waivers	2,132,289	2,375,900	2,175,900
Program Total	11,629,745	14,176,674	14,678,637

Expenditures by Object

Salaries	6,990,046	7,707,940	8,222,846
Employee Benefits	1,234,038	1,493,656	1,518,509
Contractual Services	613,328	1,455,783	1,364,400
Materials and Supplies	649,745	1,091,345	1,313,282
Travel and Conference	10,298	52,050	83,700
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	2,132,289	2,375,900	2,175,900
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	11,629,745	14,176,674	14,678,637

**OFFICE OF ADMINISTRATIVE AND
PROCUREMENT SERVICES**



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Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

DEPARTMENT DESCRIPTION

The function of Administrative and Procurement Services is to provide support service 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, Capital Facilities Funding, 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 of the 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 and janitorial supplies, and 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. While energy usage has increased in FY2022 compared to FY2021 to date, this is a result of increased facilities usage as Chicago emerged from COVID-19, as well as a colder than average winter and steps taken to increase air circulation in accordance with best practices for COVID-19 mitigation. Through long-term capital investments, robust maintenance and operational excellence by the building engineers, increased building automation system controls, and ongoing training at the 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 reporting mandates, such as the Clery Act, developing emergency response plans and coordinating exercises/drills, collaborating with other law enforcement agencies, and providing operational subject matter expertise and operational recommendations to the colleges. Safety and Security has also coordinated the District's response to COVID-19 cases on campus throughout the pandemic in collaboration with the Chicago Department of Public Health.

Procurement and Compliance: Oversees City Colleges' purchases of goods and services, manages the competitive process, and processes requisitions and purchase orders. In addition, Procurement and Compliance actively recruits Minority and Women-owned Businesses (M/WBE) to develop supplier relationships and ensure their involvement in all types of projects.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Administrative and Procurement Services is committed to creating an institution that ensures both student access and success. The department has the following major objectives for FY2023:

- Address critical deferred facility maintenance projects and select renovations to support the District's strategic vision.
- Enhance emergency response planning, training, and resources, as well as continue to lead districtwide exercises and drills.
- 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.
- Leverage volume purchasing to continue to generate savings, and continue to increase participation of M/WBE's on District contracts.

BUDGET OVERVIEW

The Office of Administrative and Procurement Services FY2023 budget is \$4.1 million.

Salary and Benefits costs account for \$2.6 million (61.8%); followed by Utilities and Fixed Charges, budgeted at \$1.0 million (25.2%); Contractual Services at \$321 thousand (7.8%); Materials and Supplies at \$193 thousand (4.7%); and Travel and Conference at \$20 thousand (0.5%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ADMINISTRATIVE AND PROCUREMENT SERVICES

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	2,466,927	3,354,224	3,381,855
Institutional Support	541,366	719,228	747,675
Scholarships, Grants, Waivers	-	-	-
Program Total	3,008,292	4,073,452	4,129,530

Expenditures by Object

Salaries	1,424,208	2,079,484	2,136,290
Employee Benefits	270,268	415,968	415,990
Contractual Services	291,297	333,000	321,000
Materials and Supplies	117,214	186,500	193,500
Travel and Conference	3,096	22,000	20,250
Capital Outlay	-	-	-
Fixed Charges	854,205	951,500	957,500
Utilities	48,004	85,000	85,000
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	3,008,292	4,073,452	4,129,530

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BOARD OF TRUSTEES



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CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

DEPARTMENT DESCRIPTION

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

DEPARTMENT STRUCTURE

Board of Trustees

- Walter E. Massey, Ph.D., Chair
- Elizabeth Swanson, Vice Chair
- Peggy A. Davis, Secretary
- Karen Kent, Trustee
- Laritza Lopez, Trustee
- Deborah H. Telman, Trustee
- Darrell A. Williams, Trustee
- Imran Mohammad Fazal-Hoque, Student Trustee

Board Responsibilities

Board Chair: Principal executive officer of the Board referred to as the “Chair”. The Chair is the presiding officer at all regular meetings of the Board.

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

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

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

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

CITY COLLEGES OF CHICAGO

Community College District No. 508

Regular Board Meetings

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

Committee Meetings

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

Committee	Chair
Executive Committee	Walter E. Massey, Ph.D.
Academic Affairs and Student Services	Elizabeth Swanson
Finance and Administrative Services	Darrell A. Williams

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

Board Rules

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

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

BUDGET OVERVIEW

The Board of Trustees operating budget, excluding restricted grants, totals \$346 thousand in FY2023.

The largest spending category is Salary and Benefits, totaling \$242 thousand (69.8%) of the operating budget; Contractual Services are \$16 thousand (4.7%); Materials and Supplies are \$75 thousand (21.5%); and Travel and Conference are \$14 thousand (4.0%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

BOARD OF TRUSTEES

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	263,318	329,317	346,730
Scholarships, Grants, Waivers	-	-	-
Program Total	263,318	329,317	346,730

Expenditures by Object

Salaries	162,569	188,038	200,000
Employee Benefits	32,901	41,368	42,000
Contractual Services	-	16,250	16,250
Materials and Supplies	66,599	69,661	74,480
Travel and Conference	1,249	14,000	14,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	263,318	329,317	346,730

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OFFICE OF THE CHANCELLOR



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

DEPARTMENT DESCRIPTION

The Chancellor is responsible for managing a budget over \$501 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 FY2023 City Colleges budget book highlights each of the college and district departments individually in greater detail.

BUDGET OVERVIEW

The Office of the Chancellor's FY2023 budget is \$501 thousand.

Salary and Benefits costs account for \$486 thousand (97.0%); followed by Materials and Supplies at \$9 thousand (1.9%). The remaining appropriation includes Travel and Conference at \$6 thousand (1.1%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE CHANCELLOR

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	865,556	493,017	501,197
Scholarships, Grants, Waivers	-	-	-
Program Total	865,556	493,017	501,197

Expenditures by Object

Salaries	661,029	392,000	402,000
Employee Benefits	132,477	86,240	84,420
Contractual Services	-	-	-
Materials and Supplies	70,697	9,277	9,277
Travel and Conference	1,353	5,500	5,500
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	865,556	493,017	501,197

OFFICE OF
ENROLLMENT MANAGEMENT



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ENROLLMENT MANAGEMENT

DEPARTMENT DESCRIPTION

Enrollment Management leads district-wide enrollment management planning and enhances the coordination of services that contribute to a student's recruitment, enrollment, retention and graduation. Enrollment Management serves to provide services and programs that are seamless, customer-friendly, student-centered and efficient, and which help attain optimal enrollment and student satisfaction. Enrollment Management also operates the City Colleges' Call Center to support inbound and outbound communications with students

DEPARTMENT STRUCTURE

Enrollment Management, is led by the Vice Chancellor of Enrollment. Enrollment Management is composed of the following departments: Admissions, Recruitment, Athletics, Call Center and the Star Scholarship Program. The Department of Enrollment Management liaises with, coordinates, and supports the work of the enrollment management teams at each of The Seven City Colleges of Chicago.

Admissions: Creates and implements enrollment management programs and initiatives that move the students from the inquiry phase to enrollment. The admissions department also contributes to a positive student onboarding experience, this includes admissions policy, application processing, testing, and orientation.

Recruitment: Supports the sustainability of prospective students continually entering the enrollment pipeline and provides an ongoing presence for CCC within the community. Recruitment 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, recruitment continues to engage students leading them to and through our enrollment funnel.

Athletics: The department of athletics provides in the development, administration, and implementation of a comprehensive intercollegiate athletic programs. The department of 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 campus wide departments and assisting in student-athlete development academically, physically and emotionally.

Call Center: Supports prospective and continuing students through the admissions, enrollment, registration, and graduation process. The call center representatives connect with students through inbound and outbound calls, live chats and emails. Representatives are responsible for verifying identity, researching student's accounts to provide explicit next steps in the enrollment, registration, 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: Provides a last dollar funded scholarship that is offered to our Chicago-based partnered high schools to students who have a B average and test nearly completion ready within high school. 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, four-year universities and colleges.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BUDGET OVERVIEW

The FY2023 operating budget for the Office of Enrollment Management is \$2.3 million.

Salaries and Benefits costs account for \$1.7 million (73.4%); followed by Contractual Services at \$581 thousand (25.4%); Materials and Supplies at \$20 thousand (0.9%); and Travel and Conference at \$7 thousand (0.3%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF ENROLLMENT MANAGEMENT

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	180,457	209,957	222,700
Operations and Maintenance	-	-	-
Institutional Support	1,421,417	1,957,013	2,063,211
Scholarships, Grants, Waivers	497,629	-	-
Program Total	2,099,503	2,166,970	2,285,911

Expenditures by Object

Salaries	1,055,848	1,273,145	1,408,648
Employee Benefits	201,793	254,757	268,360
Contractual Services	290,450	615,767	581,603
Materials and Supplies	53,783	16,500	20,500
Travel and Conference	-	6,800	6,800
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	497,629	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	2,099,503	2,166,970	2,285,911

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OFFICE OF FINANCE
AND BUSINESS ENTERPRISES



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISES

DEPARTMENT DESCRIPTION

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

Another important aspect of the Office of Finance and Business Enterprises is to ensure services and programs meet the needs of its customers, operating under sound business principles, in a fiscally responsible manner. The goals of this office are to ensure that (1) child development educational labs meet the needs of students in a cost effective manner, and (2) deliver effective student services in a fiscally responsible manner.

DEPARTMENT STRUCTURE

The Office of Finance and Business Enterprises is composed of five divisions: Accounting and Treasury, Accounts Payable, Financial Planning and Budgeting, Financial Systems, 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 Comprehensive Annual Financial Report (CAFR), 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

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

Business Enterprises: The department consists of two divisions, Child Development Laboratory Schools (educational labs) and Enterprise Student Services Operations (online bookstore, cafeterias and other food services).

Child Development Laboratory Schools: City Colleges operates five Child Development laboratory schools ("lab schools"). The lab schools provide high-quality services for preschool children between the ages of two and five years of age 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.

Enterprise Student Service Operations: Consists of two main operations to service 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 food service management operation in the delivery of food services district-wide, including: cafeterias, kiosks, vending, catering, and childcare meals.

BUDGET OVERVIEW

The FY2023 operating budget for the Office of Finance and Business Enterprises is \$4.7 million.

Salaries and Benefits costs account for \$3.6 million (78.8%); followed by Waivers and Scholarships at \$395 thousand (8.6%); Contractual Services at \$300 thousand (6.5%), Other Expenditures (i.e. Bank Charges) at \$200 thousand (4.3%); Materials and Supplies at \$72 thousand (1.6%); and Travel and Conference at \$10 thousand (0.2%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISE

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	8,868	-	-
Academic Support	26,607	-	-
Student Services	883,606	120,000	120,000
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	109,457	159,000	157,700
Operations and Maintenance	-	-	-
Institutional Support	8,559,708	3,923,264	3,981,778
Scholarships, Grants, Waivers	2,242,467	395,124	395,124
Program Total	11,830,712	4,597,388	4,654,602
Expenditures by Object			
Salaries	3,172,169	2,967,811	3,015,348
Employee Benefits	4,612,906	652,918	633,223
Contractual Services	1,468,018	299,900	354,272
Materials and Supplies	50,701	71,695	46,695
Travel and Conference	84	9,940	9,940
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	2,242,467	395,124	395,124
Bad Debt	-	-	-
Other Expenditures	284,367	200,000	200,000
Object Total	11,830,712	4,597,388	4,654,602

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF FINANCE AND BUSINESS ENTERPRISE

Enterprise Funds

Type	Program Description	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Revenues				
	Local Government	-	-	-
	State Government	-	-	-
	Federal Government	-	-	-
	Tuition and Fees	-	-	-
	Auxiliary/Enterprise	6,334,308	5,850,000	5,250,000
	Investment Revenue	-	-	-
	Other Sources	-	-	-
Revenue Total		6,334,308	5,850,000	5,250,000
Expenditures by Program				
	Instruction	538,073	-	-
	Academic Support	1,158,657	-	-
	Student Services	42,310	-	-
	Public Service	117,818	-	-
	Organized Research	-	-	-
	Auxiliary/Enterprise	2,340,303	5,993,504	5,543,436
	Operations and Maintenance	-	-	-
	Institutional Support	-	-	-
	Scholarships, Grants, Waivers	-	-	-
Program Total		4,197,160	5,993,504	5,543,436
Expenditures by Object				
	Salaries	3,006,916	4,455,814	4,104,000
	Employee Benefits	724,483	865,352	767,098
	Contractual Services	110,243	589,338	589,338
	Materials and Supplies	355,540	65,000	65,000
	Travel and Conference	(22)	18,000	18,000
	Capital Outlay	-	-	-
	Fixed Charges	-	-	-
	Utilities	-	-	-
	Other Expenditures	-	-	-
	Waivers and Scholarships	-	-	-
	Bad Debt	-	-	-
	Other Expenditures	-	-	-
Object Total		4,197,160	5,993,504	5,543,436
Resource less Expenditure		2,137,148	(143,504)	(293,436)

OFFICE OF THE
GENERAL COUNSEL



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Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

DEPARTMENT DESCRIPTION

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

DEPARTMENT STRUCTURE

The OGC includes two divisions:

Legal: The Legal division is committed to serving our clients by providing impeccable legal guidance. The Legal division works collaboratively with our clients to achieve their objectives and provide robust and responsible advocacy on behalf of our clients. Legal advises our clients regarding avoiding or reducing exposure to legal risks, and ensure they have a thorough understanding of the potential consequences of their proposed actions while simultaneously working to create solutions to further their goals and initiatives.

Risk Management: The Risk Management division actively works to manage City Colleges risks. Risk Management identify and analyze loss exposures related to litigation matters, maintain appropriate financial reserves to ensure funding of acknowledged liabilities and manage City Colleges insurance portfolio. Risk Management also conducts loss prevention training and provide consultation concerning proposed initiatives.

BUDGET OVERVIEW

The Office of the General Counsel's FY2023 budget is \$2.2 million.

Salary and Benefits costs account for \$2.1 million (96.8%), followed by Materials and Supplies at \$48 thousand (2.2%), and Travel and Conference at \$22 thousand (1.0%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE GENERAL COUNSEL

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	1,665,802	2,028,522	2,198,394
Scholarships, Grants, Waivers	-	-	-
Program Total	1,665,802	2,028,522	2,198,394

Expenditures by Object

Salaries	1,371,647	1,632,892	1,770,603
Employee Benefits	261,458	344,330	357,691
Contractual Services	-	-	-
Materials and Supplies	30,788	29,050	47,850
Travel and Conference	1,909	22,250	22,250
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	1,665,802	2,028,522	2,198,394

OFFICE OF HUMAN RESOURCES
AND STAFF DEVELOPMENT



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

DEPARTMENT DESCRIPTION

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

DEPARTMENT STRUCTURE

The Department of Human Resources is comprised of six sections: Employee Performance and Development, 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. Each section also is expected to deliver exceptional customer service to all internal and external stakeholders/customers.

Employee Performance and Development: Develops and implements strategic employee performance and development programs along with regular HR Generalist activities. Consists of two 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 support 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.

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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 and analyses 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 (ADA) 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 and application of collective bargaining agreements and City Colleges' policies.

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 (HRIS)
 - 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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Benefits: Develops and implements Benefit Programs This section consists of two areas:

- Health and Benefits Strategy
 - Develops and administers health and benefits plans and 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 FY2023 budget is \$5.2 million.

Salary and Benefits costs account for \$4.1 million (80.2%); followed by Contractual Services budgeted at \$747 thousand (14.4%), Materials and Supplies at \$57 thousand (1.1%); and Travel and Conference at \$220 thousand (4.3%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF HUMAN RESOURCES AND STAFF DEVELOPMENT

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	31,253,887	4,577,505	5,161,593
Scholarships, Grants, Waivers	-	-	-
Program Total	31,253,887	4,577,505	5,161,593

Expenditures by Object

Salaries	2,227,597	2,936,214	3,081,787
Employee Benefits	28,771,436	621,191	1,056,306
Contractual Services	209,962	730,100	746,500
Materials and Supplies	25,055	90,000	57,000
Travel and Conference	19,837	200,000	220,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	31,253,887	4,577,505	5,161,593

OFFICE OF
INFORMATION TECHNOLOGY



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION

The Office of Information Technology (OIT) supports student success by providing a reliable and innovative technology environment for students, faculty, and staff to improve teaching, learning, and support operations.

DEPARTMENT STRUCTURE

The Office of Information Technology is comprised of seven areas of responsibility:

1. Technology Customer Service & Support
2. Business Intelligence and Data Analytics
3. Enterprise Resource Planning (ERP) Applications and Services
4. Infrastructure Services
5. Web Services and Academic Technologies
6. Information Security
7. College Information Technology (IT).

Technology Customer Service & Support: This team provides a single point of contact for student, faculty, and administrator technology service and support requests. This unit also leads the acquisition of computing devices, audio/visual equipment, and other district-wide asset needs. In addition to personnel located at the district office, each College has a core team of student and professional technologists that support faculty, staff, and student computer labs. This team helps drive support standards across the district to ensure quality customer service.

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

Enterprise Resource Planning (ERP) Applications and Services: The group supports the ERP systems of record for Student Administration, Finance, and Human Capital transactional and operational data. The following are some of the critical prospect, applicant, student, staff, faculty, and City Colleges of Chicago organizational information maintained within these systems: admissions, registration, enrollment, student finances, faculty management, student/employee self-service, reporting, financial aid, recruitment, retention, completion, student records, academic advisement, human resources, compensation, payroll, benefits, budgeting, procurement, billing, inventory, grants management, auditing, and regulatory compliance.

Infrastructure Services: City Colleges' infrastructure provides network support for all the district'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

Web Services and Academic Technologies: This team supports web-based technologies that enhance teaching and learning, increase operational efficiency, and improve the customer service experience for all CCC users. Major systems include the Learning Management System and related instructional technology, online collaboration tools, the Constituent Relationship Management System (CRM), and custom web application development and integration. This team also collaborates with CCC Marketing and Communications to provide support and development of the digital platforms, allowing CCC to showcase its programs and services and maximize the effectiveness of advertising campaigns.

Information Security: The IT Security function creates, implements, and maintains the information security program. This program ensures that business data and information remain confidential, accessible, and under the organization's control. This unit has five (5) areas of focus:

1. Information security training and awareness
2. Standards, policies, and compliance
3. Infrastructure security
4. Application security
5. Disaster recovery/business continuity

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

BUDGET OVERVIEW

The Office of Information Technology's FY2023 budget is \$14.5 million.

Salary and Benefits costs account for \$6.0 million (41.0%) of the budgeted total; followed by Materials and Supplies at \$5.5 million (37.9%); Contractual Services budgeted at \$2.1 million (14.4%); Utilities and Fixed Charges account for \$1.0 million (6.6%) of the budget; and the remaining \$10 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

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	12,704,342	14,113,370	14,519,411
Scholarships, Grants, Waivers	-	-	-
Program Total	12,704,342	14,113,370	14,519,411

Expenditures by Object			
Salaries	4,552,437	4,883,368	5,011,419
Employee Benefits	801,330	964,235	945,610
Contractual Services	1,867,796	2,021,388	2,087,815
Materials and Supplies	4,807,157	5,260,979	5,508,567
Travel and Conference	-	10,000	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	675,622	973,400	956,000
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	12,704,342	14,113,370	14,519,411

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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

DEPARTMENT DESCRIPTION

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

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

Additionally, pursuant to Article 2.7.2 of the Bylaws of the Board, the OIG also 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, and contractors, and the District's functions and programs, either in response to a complaint or on the Inspector General's own initiative, in order to detect and prevent waste, fraud, and abuse within the programs and operations of the District;
- 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.

In brief summary, the OIG's workload during calendar year 2021 included the following:

- The OIG received or initiated 105 complaints.
- The OIG closed 119 complaints.
- The OIG issued five Investigative Summaries (reports).
- As a result of an investigation initiated by the OIG and worked in partnership with the FBI and the Office of the United States Attorney for the Northern District of Illinois, during calendar year 2021, CCC received a total of \$16,000.00 in restitution from two now former CCC vendors. As a result of OIG recommendations, effective August 5, 2021, the Board of Trustees authorized the permanent debarment of those two vendors and their principals from doing any future business with CCC.
- As of December 31, 2021, the OIG had 64 pending investigations/reviews.

CITY COLLEGES OF CHICAGO

Community College District No. 508

BUDGET OVERVIEW

The Office of the Inspector General's FY2023 budget is \$807 thousand.

Salary and Benefits costs account for \$760 thousand (94.2%). The remaining appropriation of the operating budget includes Contractual Services for \$5 thousand (0.6%); Materials and Supplies for \$3.4 thousand (0.4%); Fixed Charges for \$35 thousand (4.3%); and Travel and Conference for \$3.5 thousand (0.5%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF THE INSPECTOR GENERAL

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	649,627	775,473	806,888
Scholarships, Grants, Waiver	-	-	-
Program Total	649,627	775,473	806,888

Expenditures by Object

Salaries	506,079	597,424	628,325
Employee Benefits	103,929	131,433	131,948
Contractual Services	4,752	5,050	5,050
Materials and Supplies	2,010	3,350	3,350
Travel and Conference	817	3,520	3,520
Capital Outlay	-	-	-
Fixed Charges	32,041	34,695	34,695
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	649,627	775,473	806,888

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OFFICE OF
INSTITUTIONAL ADVANCEMENT



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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

DEPARTMENT DESCRIPTION

The Office of Institutional Advancement (OIA) 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 strategic framework and plans- "Our Path Forward," and working collaboratively with internal and external constituencies to meet our vision of becoming recognized 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 build 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 contributions that support student impact. OIA also works across the district, in partnership with all seven colleges to advance strategy and racial equity. 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: The City Colleges of Chicago Foundation and Institutional Resource Development.

City Colleges of Chicago Foundation is a separate 501c3 with an executed memorandum of understanding with the City Colleges of Chicago and a board of directors. Working together, the 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, student support services and so much more.

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

Community & Legislative Affairs: The Community & Legislative Affairs Department 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. Additionally, this department also provides legislative, regulatory and financial support to City Colleges through proactive representation before the City of Chicago City Council, the Illinois General Assembly, the offices of Illinois constitutional officers and the United States Congress. The department also consists of team members who manage the Chicago Housing Authority Partners in Education program.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Racial Equity: The Department of Racial Equity focuses on the district's efforts to dismantle structural racism and eliminate educational inequities. The department works closely with leadership teams at all seven colleges, supporting the execution of their respective equity plans and applying continuous improvement methods and practices to make unprecedented progress towards equity in student outcomes. Members of the team help to steer and support the district's anti-racism agenda.

Strategic Initiatives: The Strategic Initiatives Department focuses on the implementation of the institution's strategic framework and operationalization of priority district initiatives. The department also works closely with internal and external stakeholders to ensure excellence across the district and coordination with City of Chicago departments and sister agencies.

BUDGET OVERVIEW

The Office of Institutional Advancement's FY2023 budget is \$2.9 million.

Salary and Benefits costs account for \$2.5 million (87.2%); followed by Contractual Services at \$320 thousand (11.0%); \$45 thousand (1.6%) for Materials and Supplies; and \$6 thousand (0.2%) for Travel and Conference.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INSTITUTIONAL ADVANCEMENT

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	104,226	106,293	25,410
Operations and Maintenance	-	-	-
Institutional Support	1,741,435	2,263,986	2,884,254
Scholarships, Grants, Waivers	-	-	-
Program Total	1,845,661	2,370,278	2,909,664

Expenditures by Object

Salaries	1,381,219	1,691,929	2,098,379
Employee Benefits	281,456	372,224	440,135
Contractual Services	143,783	254,975	320,000
Materials and Supplies	34,202	45,150	45,150
Travel and Conference	5,000	6,000	6,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	1,845,661	2,370,278	2,909,664

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OFFICE OF
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

DEPARTMENT DESCRIPTION

The mission of the Office of Internal Audit (IA) is to provide an independent, objective assurance and consulting services designed to add value and improve City Colleges' operations and to assess compliance with applicable laws, regulations, and organizational policies and procedures. IA helps City Colleges accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance processes.

IA's main objective is to determine whether City Colleges' risk management, internal controls, and governance processes are adequate and functioning properly to help ensure:

- Risks are appropriately identified and managed.
- Existing policies and procedures are appropriate and updated accordingly.
- Programs and processes are consistent with industry best practices, using the best public and private examples as benchmarks.
- Resources are acquired economically, used efficiently, and adequately protected.
- Significant financial, managerial, and operating information is accurate, reliable, and timely.
- Grant funds are utilized and reported appropriately and timely.
- Programs, plans, and objectives are achieved.
- Quality and continuous improvement are fostered in City Colleges' control process.
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately.
- Employees' actions are compliant with policies, procedures and applicable laws and regulations.
- Programs, operations, or processes are reviewed at the request of Executive Management.

DEPARTMENT STRUCTURE

Internal Audit: The Office of Internal Audit is comprised of one director, one manager, and one senior auditor as internal resources. The Office of Internal Audit may utilize contractor firms to provide resources and expertise in order to assist in the Department's execution of its internal audit plan.

BUDGET OVERVIEW

The Office of Internal Audit's budget for FY2023 is \$392 thousand.

Salary and Benefits amounting to \$386 thousand (98.6%); Travel and Conference accounts for \$5 thousand (1.3%) of the total; and Materials and Supplies accounts for \$500 (0.1%) of the budgeted total.

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF INTERNAL AUDIT

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	-	-	-
Operations and Maintenance	-	-	-
Institutional Support	374,858	388,853	391,761
Scholarships, Grants, Waivers	-	-	-
Program Total	374,858	388,853	391,761

Expenditures by Object

Salaries	307,740	314,224	319,224
Employee Benefits	63,031	69,129	67,037
Contractual Services	-	-	-
Materials and Supplies	-	500	500
Travel and Conference	4,087	5,000	5,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	374,858	388,853	391,761

OFFICE OF
MARKETING & COMMUNICATIONS



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Community College District No. 508

OFFICE OF MARKETING & COMMUNICATIONS

DEPARTMENT DESCRIPTION

The Marketing & Communications Department (MarCom) functions as the in-house and full-service strategic creative center for the City Colleges system. MarCom develops collaborative solutions for all marketing, internal, and external communication needs, across all 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, in alignment with diversity, equity and inclusion initiatives, 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.

BUDGET OVERVIEW

The Office of Marketing and Communication's budget for FY2023 is \$2.2 million.

Salary and Benefits accounts to \$2.0 million (92.9%); followed by \$118 thousand (5.4%) Materials and Supplies; \$26 thousand (1.2%) Contractual Services; and Travel and Conference accounts for \$10 thousand (0.5%).

CITY COLLEGES OF CHICAGO

Community College District No. 508

OFFICE OF MARKETING & COMMUNICATIONS

Operating Funds

	FY 2021 Audit	FY 2022 Budget	FY 2023 Budget Request
Expenditures by Program			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Public Service	-	-	-
Organized Research	-	-	-
Auxiliary/Enterprise	316,138	324,767	344,450
Operations and Maintenance	-	-	-
Institutional Support	3,264,353	1,500,158	1,815,373
Scholarships, Grants, Waivers	-	-	-
Program Total	3,580,491	1,824,925	2,159,823

Expenditures by Object

Salaries	1,048,604	1,345,840	1,658,531
Employee Benefits	199,830	296,085	348,292
Contractual Services	323,481	50,500	25,500
Materials and Supplies	2,008,576	122,500	117,500
Travel and Conference	-	10,000	10,000
Capital Outlay	-	-	-
Fixed Charges	-	-	-
Utilities	-	-	-
Other Expenditures			
Waivers and Scholarships	-	-	-
Bad Debt	-	-	-
Other Expenditures	-	-	-
Object Total	3,580,491	1,824,925	2,159,823

STATISTICAL SECTION



CITY COLLEGES[®]
of CHICAGO

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CITY COLLEGES OF CHICAGO

Community College District No. 508

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' vision is to be recognized 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.

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 General Education Equivalency 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, Wright College Humboldt Park, 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 centers, and radio station WKKC-FM 89.3.

City Colleges of Chicago is dedicated to ensuring students are prepared for success in the 21st century global economy. To read more about the success of students who made the smart choice to attend City Colleges, go online to: www.ccc.edu/success. To read City Colleges' strategic plans, go to: <https://strategicplan.ccc.edu>.

CITY COLLEGES OF CHICAGO

Community College District No. 508

Property Taxes Levy Trend

FUND	2022*		2021*		2020		2019		2018	
	TAXES LEVIED	RATE								
Educational	108,336,849	0.111839	103,177,951	0.106513	100,473,929	0.112289	96,510,614	0.109951	93,652,968	0.108537
Liability	5,935,443	0.006127	5,652,803	0.005836	4,783,275	0.005346	4,680,308	0.005332	4,543,468	0.005266
Financial Auditing	453,772	0.000468	432,164	0.000446	426,197	0.000476	538,031	0.000613	558,517	0.000647
Operations and Maintenance	31,314,070	0.032326	29,822,923	0.030787	29,411,167	0.032870	28,778,050	0.032786	27,936,737	0.032377
Subtotal	146,040,134	0.151	139,085,841	0.144	135,094,568	0.151	130,507,003	0.149	126,691,690	0.147
Levied by the City of Chicago on CCC's behalf										
1999 Capital Improvement Bond (Debt Service)	32,670,000		32,670,000		32,670,000		32,670,000		32,670,000	
2007 Capital Improvement Bond (Debt Service)	0		0		0		2,499,500		2,499,500	
Subtotal	32,670,000		32,670,000		32,670,000		35,169,500		35,169,500	
TOTAL	178,710,134	0.151	171,755,841	0.144	167,764,568	0.151	165,676,503	0.149	161,861,190	0.147

Community College #508 (City Colleges)

Chicago's Equalized Assessed Value (EAV)	96,868,463,441	96,868,463,441	89,478,355,786	87,776,055,332	86,286,411,094
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* PA-102-0519 County adjustment began in year 2021

* Extended amounts and rates are 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 (FY2018-FY2022)

Career	FY2018	FY2019	FY2020	FY2021	FY2022*	1-Year Change	5-Year Change
Semester Credit and Skills	50,436	50,559	46,522	40,986	38,306	-6.5%	-24.1%
Adult Education	24,547	21,504	18,256	13,640	12,874	-5.6%	-47.6%
Continuing Education	8,411	7,772	7,414	15,790	5,113	-67.6%	-39.2%
Total (CCC Unduplicated)	80,719	77,183	69,501	68,832	54,345	-21.0%	-32.7%
Total (ICCB Unduplicated)	74,062	71,325	64,001	54,239	50,704	-6.5%	-31.5%

*Preliminary as of March 24, 2022

Source: CCC Scorecard and OpenBook Reports for ICCB data

FTE Enrollment Trends by Career (FY2018-FY2022)

Career	FY2018	FY2019	FY2020	FY2021	FY2022*	1-Year Change	5-Year Change
Semester Credit	23,825	23,147	21,448	18,630	16,928	-9.1%	-29.0%
Adult Education	10,284	9,346	8,977	7,273	6,700	-7.9%	-34.9%
Continuing Education	N/A						
Total (Unduplicated)	34,109	32,494	30,425	25,903	23,627	-9%	-30.7%

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

*Preliminary as of March 24, 2022

Source: ICCB OpenBook Report

CITY COLLEGES OF CHICAGO

Community College District No. 508

Degrees/Certificates Awarded and GED Completers Five Year Summary: FY2017 – FY2021

Award/Completer Type	FY2017	FY2018	FY2019	FY2020	FY2021	5-Year Total
Degrees Awarded	4,456	4,424	4,152	3,645	4,016	20,693
Certificates Awarded	3,615	3,563	3,507	2,840	2,194	15,719
GED Completers	701	779	673	343	NA	2,496
General Education Credential (GECC)	NA			2,251	1,752	4,003

Source: FY 2021 CCC Statistical Digest

Average Class Size Trend, Fall 2016-2021 Credit, Adult Education, and Continuing Education

College	Semester Credit						Adult Education						Continuing Education					
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
DA	22.1	21.2	20.3	19.4	19.1	18.3	18.2	19.8	17.2	18.4	13.7	12.0	10.1	7.8	8.6	13.4	35.7	8.7
HW*	22.8	24.0	23.0	21.2	20.2	18.2	N/A	N/A	N/A	N/A	N/A	N/A	21.6	34.3	35.3	28.9	32.7	24.8
KK	19.7	19.2	16.5	14.3	14.0	13.3	16.8	13.4	13.1	18.1	14.9	14.7	7.8	7.4	12.0	11.6	8.0	7.5
MX	21.8	23.3	23.3	24.5	20.9	19.6	14.3	12.5	12.8	17.1	16.1	14.2	8.8	8.3	9.1	12.6	46.5	18.6
OH	17.9	17.9	15.8	14.8	15.6	14.3	17.3	15.3	13.9	12.2	15.3	13.0	3.4	3.7	7.1	8.2	29.0	10.8
TR	21.5	21.4	20.7	18.2	16.9	17.2	19.4	18.2	17.6	20.3	17.7	16.0	5.1	7.0	9.6	8.5	23.5	8.3
WR	22.2	22.8	22.5	20.2	19.4	18.8	19.2	17.6	16.7	19.7	19.6	16.0	9.2	7.8	7.6	10.0	21.1	11.0
CCC	21.6	22.0	21.1	19.7	18.0	14.7	18.0	16.9	16.1	18.5	16.4	14.3	8.4	8.1	9.2	11.5	28.4	12.1

*Harold Washington phased out Adult Education in Fall 2007.

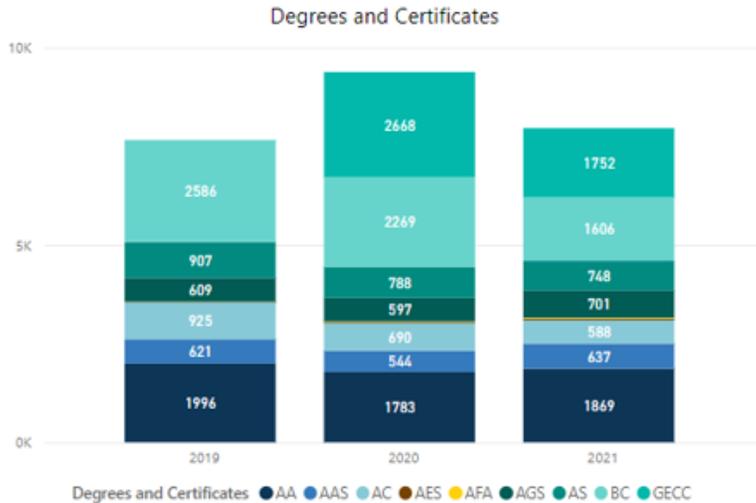
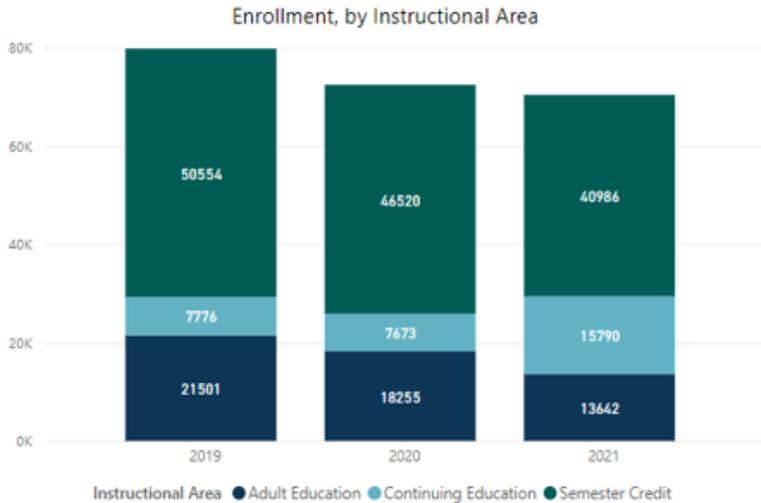
Excludes online courses and team teaching

Source: OpenBook (accessed 3/25/2022)

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 College Enrolled: Fiscal Year:

Instructional Area	2019	2020	2021
Semester Credit	50554	46520	40986
Continuing Education	7776	7673	15790
Adult Education	21501	18255	13642
Total	77179	69496	68834

Home College Awarded: Gender:

Degree/Certificate Type	2019	2020	2021
GED	673	343	
GECC - Gen Ed Credential		2668	1752
BC - Basic Certificate	2586	2269	1606
AS - Associate of Science	907	788	748
AGS - Associate of General Studies	609	597	701
AFA - Associate of Fine Arts	6	19	25
AES - Associate of Engineering Science	14	29	36
AC - Advanced Certificate	925	690	588
AAS - Associate of Applied Science	621	544	637
AA - Associate of Arts	1996	1783	1869
Total	8337	9730	7962

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

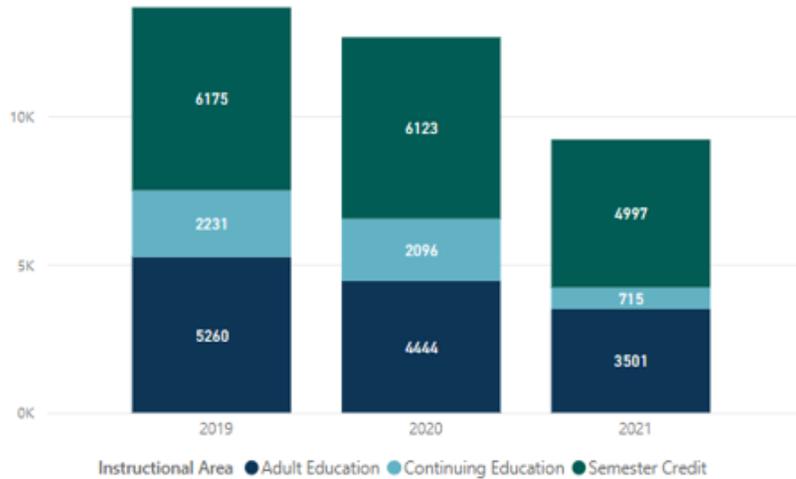
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CITY COLLEGES OF CHICAGO

Community College District No. 508

DA

Enrollment, by Instructional Area



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Home College Enrolled

DA

Fiscal Year

All

Instructional Area	2019	2020	2021
Semester Credit	6175	6123	4997
Continuing Education	2231	2096	715
Adult Education	5260	4444	3501
Total	13068	11869	9053

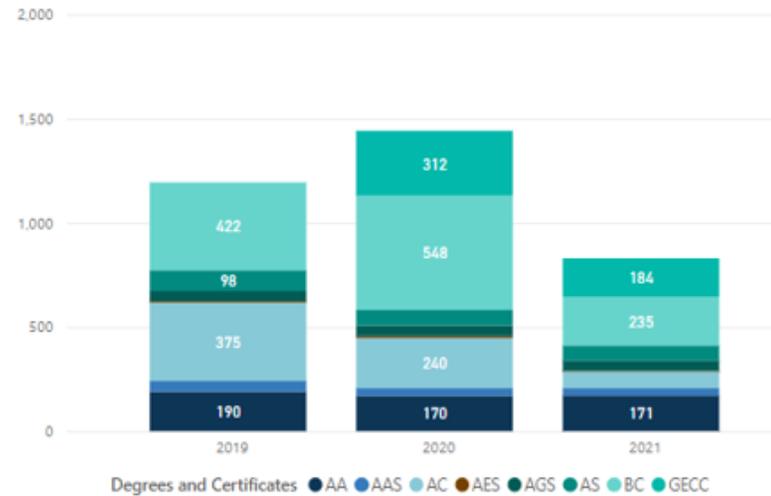
Degrees & Certificates:

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Degrees and Certificates



Degrees and Certificates ● AA ● AAS ● AC ● AES ● AGS ● AS ● BC ● GECC

Home College Awarded

DA

Gender

All

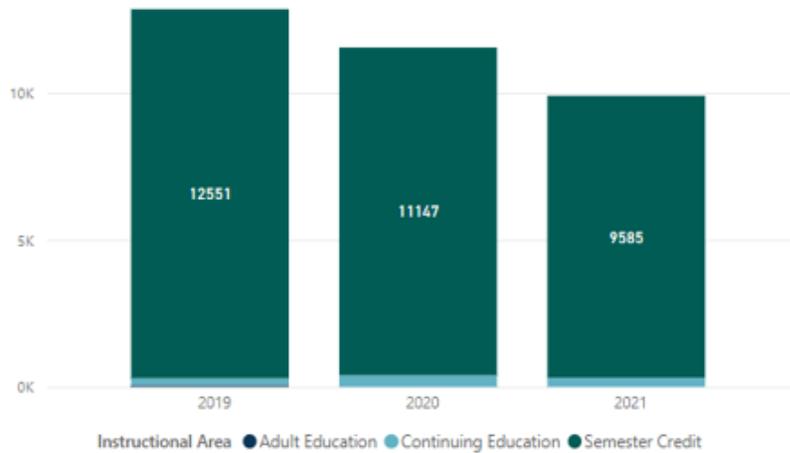
Degree/Certificate Type	2019	2020	2021
GED	146	76	0
GECC - Gen Ed Credential	0	312	184
BC - Basic Certificate	422	548	235
AS - Associate of Science	98	74	71
AGS - Associate of General Studies	50	51	51
AES - Associate of Engineering Science	7	10	4
AC - Advanced Certificate	375	240	78
AAS - Associate of Applied Science	52	37	36
AA - Associate of Arts	190	170	171
Total	1340	1518	830

CITY COLLEGES OF CHICAGO

Community College District No. 508

HW

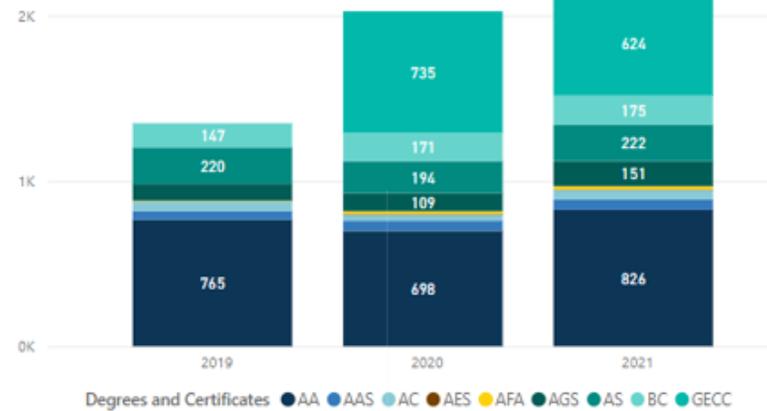
Enrollment, by Instructional Area



Home College Enrolled: HW
 Fiscal Year: All

Instructional Area	2019	2020	2021
Semester Credit	12551	11147	9585
Continuing Education	238	387	312
Adult Education	54	5	
Total	12761	11424	9836

Degrees and Certificates



Home College Awarded: HW
 Gender: All

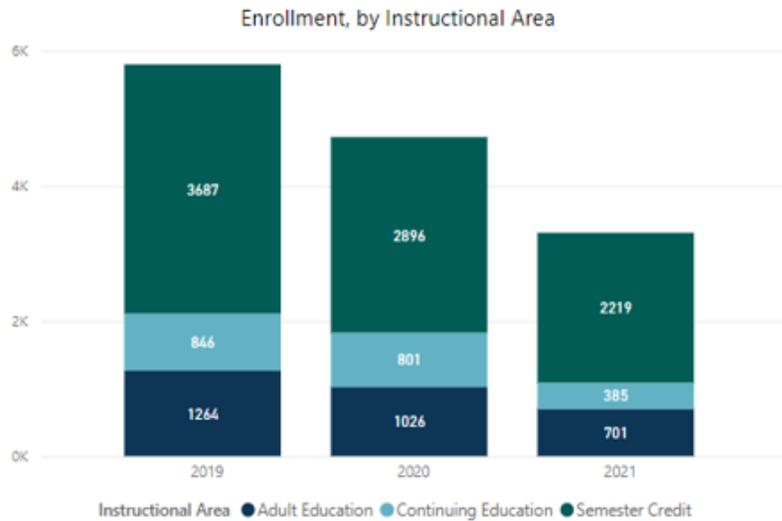
Degree/Certificate Type	2019	2020	2021
GED	21	20	
GECC - Gen Ed Credential		735	624
BC - Basic Certificate	147	171	175
AS - Associate of Science	220	194	222
AGS - Associate of General Studies	102	109	151
AFA - Associate of Fine Arts	5	16	20
AES - Associate of Engineering Science		6	3
AC - Advanced Certificate	58	35	57
AAS - Associate of Applied Science	53	63	63
AA - Associate of Arts	765	698	826
Total	1371	2047	2141

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

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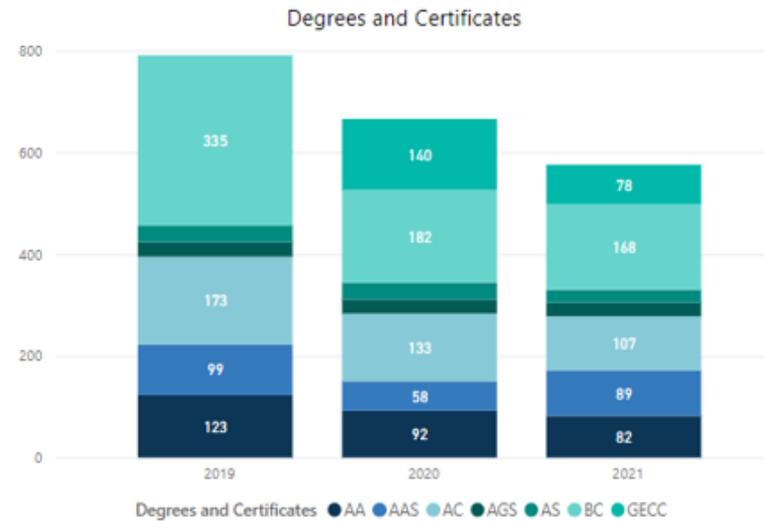
CITY COLLEGES OF CHICAGO

Community College District No. 508



Home College Enrolled: Fiscal Year:

Instructional Area	2019	2020	2021
Semester Credit	3687	2896	2219
Continuing Education	846	801	385
Adult Education	1264	1026	701
Total	5584	4562	3257



Home College Awarded: Gender:

Degree/Certificate Type	2019	2020	2021
GED	63	30	
GECC - Gen Ed Credential		140	78
BC - Basic Certificate	335	182	168
AS - Associate of Science	32	33	25
AGS - Associate of General Studies	29	28	27
AC - Advanced Certificate	173	133	107
AAS - Associate of Applied Science	99	58	89
AA - Associate of Arts	123	92	82
Total	854	696	576

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

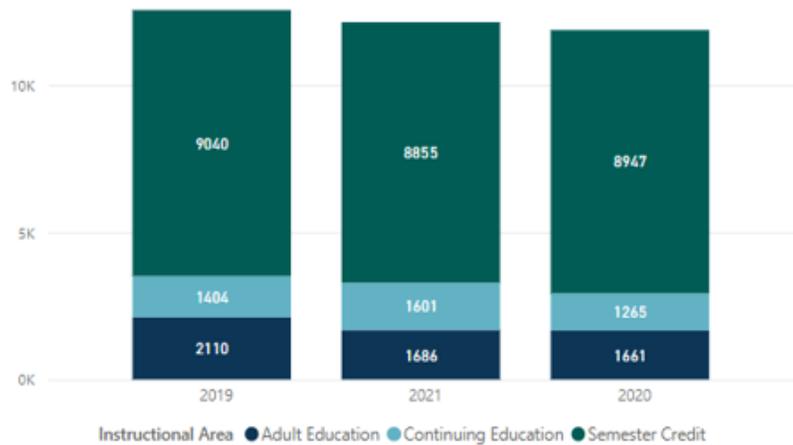
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CITY COLLEGES OF CHICAGO

Community College District No. 508



Enrollment, by Instructional Area



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Home College Enrolled

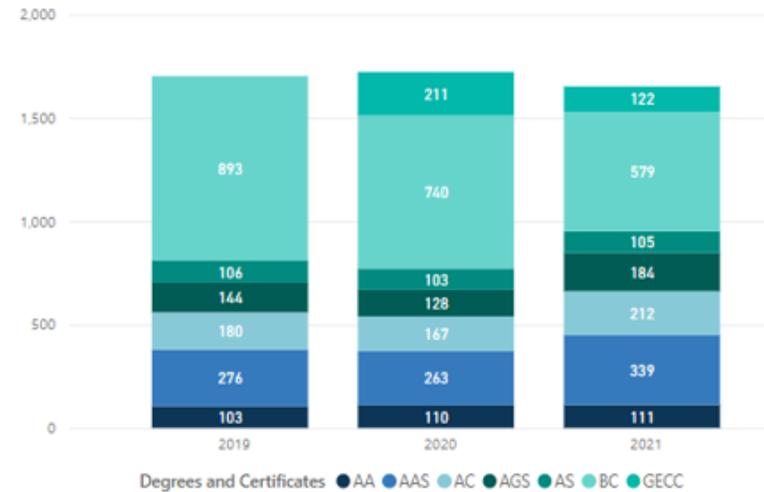
MX

Fiscal Year

All

Instructional Area	2019	2020	2021
Semester Credit	9040	8947	8855
Continuing Education	1404	1265	1601
Adult Education	2110	1661	1686
Total	11932	11233	11771

Degrees and Certificates



Degrees and Certificates ● AA ● AAS ● AC ● AGS ● AS ● BC ● GECC

Home College Awarded

MX

Gender

All

Degree/Certificate Type	2019	2020	2021
GED	133	67	
GECC - Gen Ed Credential		211	122
BC - Basic Certificate	893	740	579
AS - Associate of Science	106	103	105
AGS - Associate of General Studies	144	128	184
AC - Advanced Certificate	180	167	212
AAS - Associate of Applied Science	276	263	339
AA - Associate of Arts	103	110	111
Total	1835	1789	1652

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

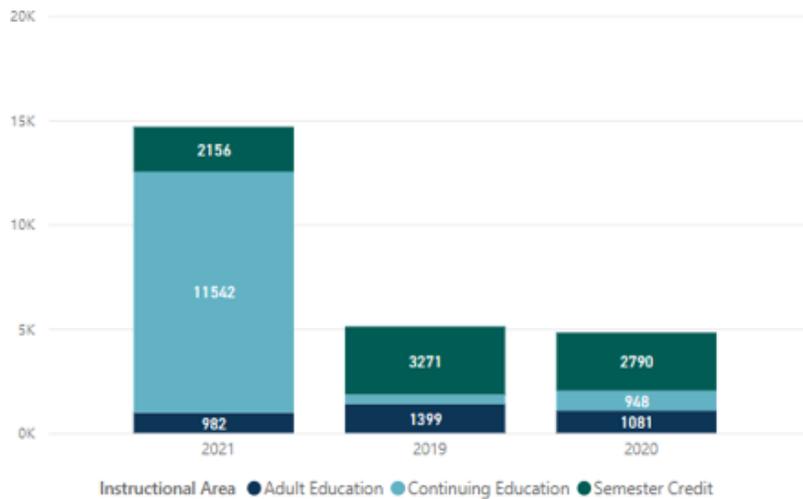
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OH

Enrollment, by Instructional Area



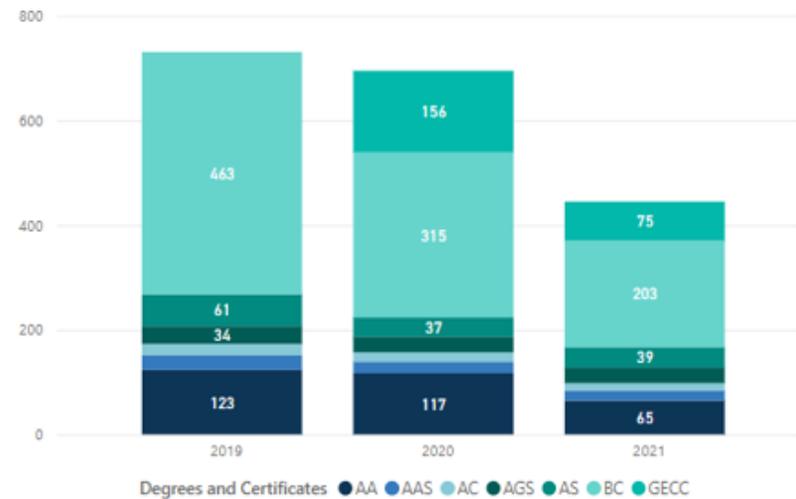
Home College Enrolled: OH
 Fiscal Year: All

Instructional Area	2019	2020	2021
Semester Credit	3271	2790	2156
Continuing Education	440	948	11542
Adult Education	1399	1081	982
Total	4946	4485	14499

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 3/28/22

Degrees and Certificates



Home College Awarded: OH
 Gender: All

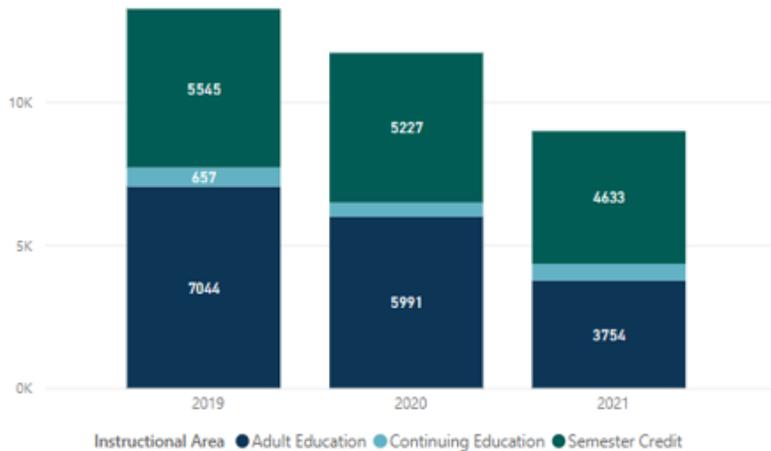
Degree/Certificate Type	2019	2020	2021
GED	56	29	
GECC - Gen Ed Credential		156	75
BC - Basic Certificate	463	315	203
AS - Associate of Science	61	37	39
AGS - Associate of General Studies	34	30	30
AC - Advanced Certificate	22	18	14
AAS - Associate of Applied Science	28	22	19
AA - Associate of Arts	123	117	65
Total	787	724	445

CITY COLLEGES OF CHICAGO

Community College District No. 508

TR

Enrollment, by Instructional Area



Home College Enrolled: Fiscal Year:

Instructional Area	2019	2020	2021
Semester Credit	5545	5227	4633
Continuing Education	657	491	589
Adult Education	7044	5991	3754
Total	12850	11332	8762

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

Degrees and Certificates



Home College Awarded: Gender:

Degree/Certificate Type	2019	2020	2021
GED	91	48	
GECC - Gen Ed Credential		335	190
BC - Basic Certificate	125	100	95
AS - Associate of Science	140	127	101
AGS - Associate of General Studies	97	77	83
AES - Associate of Engineering Science	2	2	2
AC - Advanced Certificate	81	69	96
AAS - Associate of Applied Science	27	32	32
AA - Associate of Arts	201	169	167
Total	764	959	766

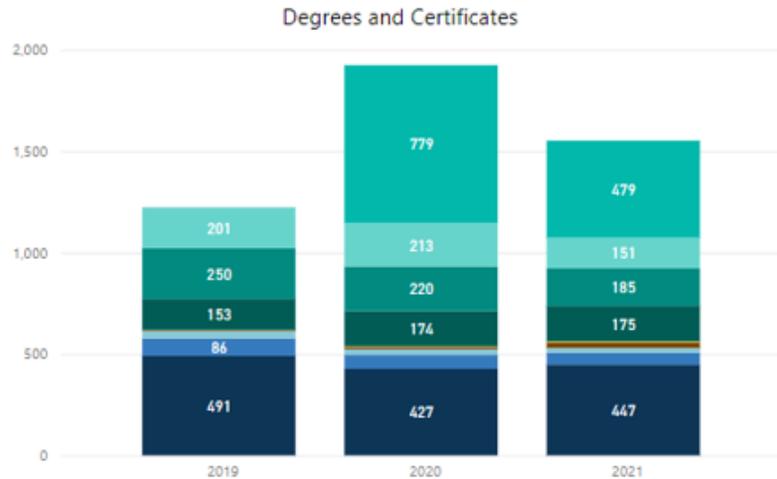
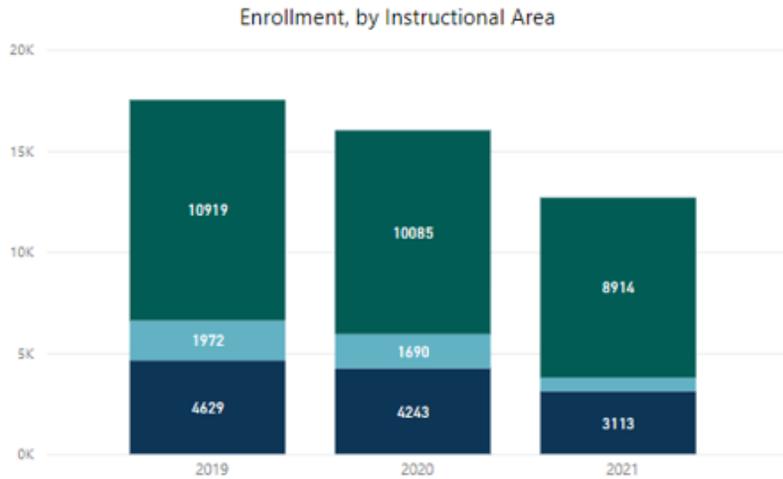
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Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

CITY COLLEGES OF CHICAGO

Community College District No. 508

WR



Instructional Area ● Adult Education ● Continuing Education ● Semester Credit

Degrees and Certificates ● AA ● AAS ● AC ● AES ● AFA ● AGS ● AS ● BC ● GECC

Home College Enrolled

Fiscal Year

WR

All

Instructional Area	2019	2020	2021
Semester Credit	10919	10085	8914
Continuing Education	1972	1690	659
Adult Education	4629	4243	3113
Total	17199	15739	12517

Home College Awarded

Gender

WR

All

Degree/Certificate Type	2019	2020	2021
GED	162	73	
GECC - Gen Ed Credential		779	479
BC - Basic Certificate	201	213	151
AS - Associate of Science	250	220	185
AGS - Associate of General Studies	153	174	175
AFA - Associate of Fine Arts	1	3	5
AES - Associate of Engineering Science	5	11	27
AC - Advanced Certificate	36	28	24
AAS - Associate of Applied Science	86	69	59
AA - Associate of Arts	491	427	447
Total	1385	1997	1552

Degrees & Certificates:
 *2021 GED's are excluded because of COVID's impact on testing facilities
 **GECC's were not offered as a credential until 2020

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. Accessed on 3/28/22

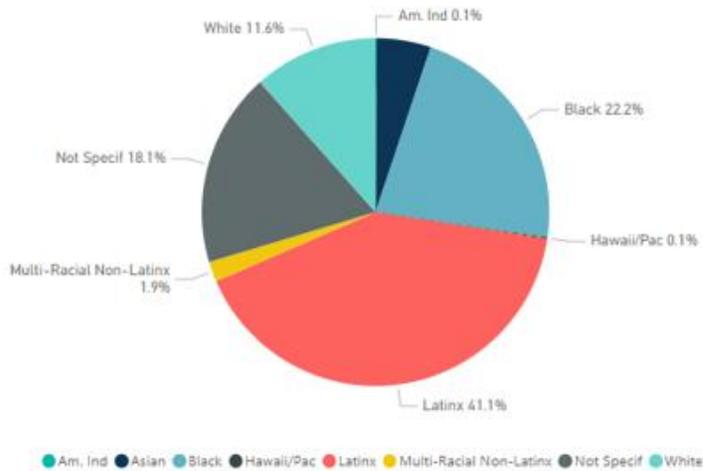
Richard J. Daley | Harold Washington | Kennedy-King | Malcolm X | Olive-Harvey | Harry S Truman | Wilbur Wright

CITY COLLEGES OF CHICAGO

Community College District No. 508



Enrollment, by Ethnicity

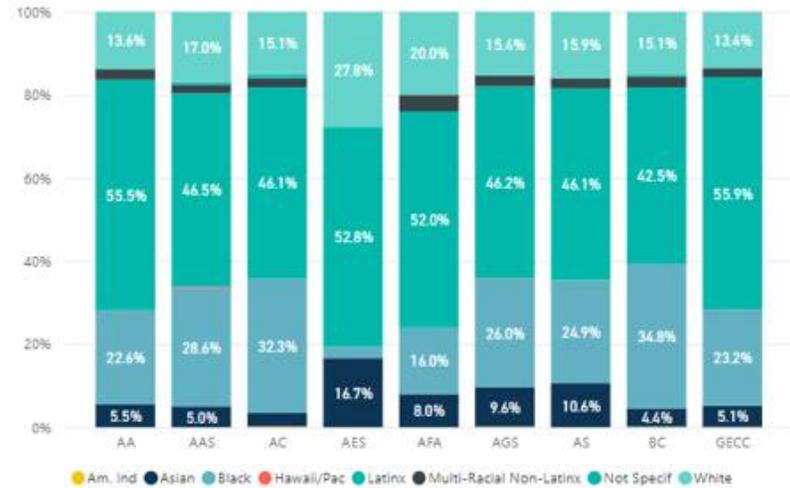


Home College Enrolled: Fiscal Year:

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	820	2692	8604	143	1363
Continuing Education	188	1517	1411	89	543
Semester Credit	2577	11595	18996	1085	6248
Total	3493	15274	28274	1284	7966

2021 Enrollment: American Indian - Credit: 44 Adult Ed.: 9 Continuing Ed.: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult Ed.: 8 Continuing Ed.: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded: Awarded Degree: Fiscal Year:

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts	102	423	1036	48	254
AAS - Associate of Applied Science	32	182	296	13	108
AC - Advanced Certificate	18	187	267	13	88
AES - Associate of Engineering Science	6	1	19	0	10
AFA - Associate of Fine Arts	2	4	13	1	5
AGS - Associate of General Studies	67	182	324	18	108
AS - Associate of Science	79	186	345	18	119
BC - Basic Certificate	67	537	649	40	239
GECC - Gen Ed Credential	89	406	980	38	235
Total	388	1732	3143	155	970

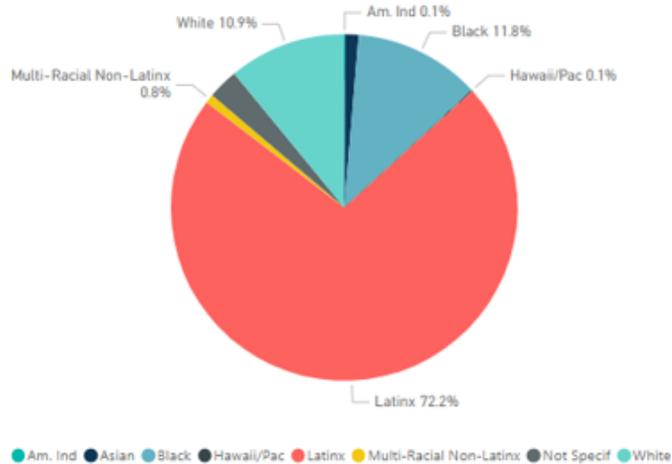
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CITY COLLEGES OF CHICAGO

Community College District No. 508

DA

Enrollment, by Ethnicity



Home College Enrolled: DA | Fiscal Year: 2021

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	39	128	3205	11	112
Continuing Education	17	118	325	3	55
Semester Credit	60	851	3119	62	836
Total	113	1071	6533	75	990

2021 Enrollment: American Indian - Credit: 44 Adult. Ed.: 9 Continuing Ed.: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult. Ed.: 8 Continuing Ed.: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded: DA | Awarded Degree: All | Fiscal Year: 2021

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts	2	41	120	2	6
AAS - Associate of Applied Science	7	22	1	1	6
AC - Advanced Certificate	16	29	1	1	29
AES - Associate of Engineering Science	4	0	0	0	0
AGS - Associate of General Studies	6	39	0	0	6
AS - Associate of Science	1	13	54	0	3
BC - Basic Certificate	3	30	109	2	78
GECC - Gen Ed Credential	1	31	144	1	7
Total	6	110	430	6	130

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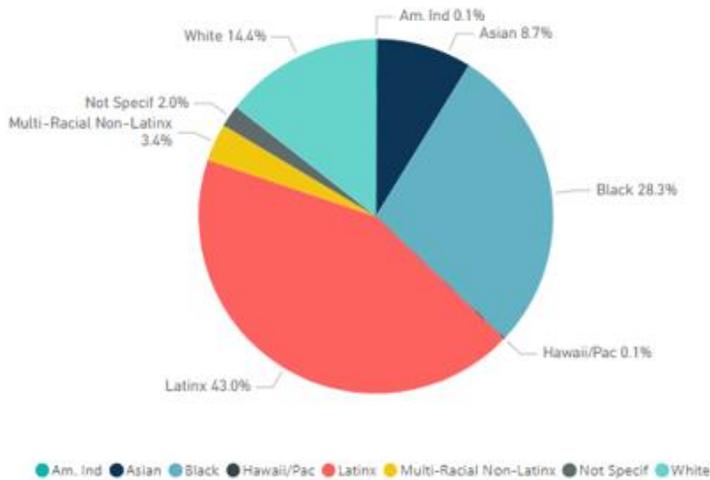
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CITY COLLEGES OF CHICAGO

Community College District No. 508

HW

Enrollment, by Ethnicity

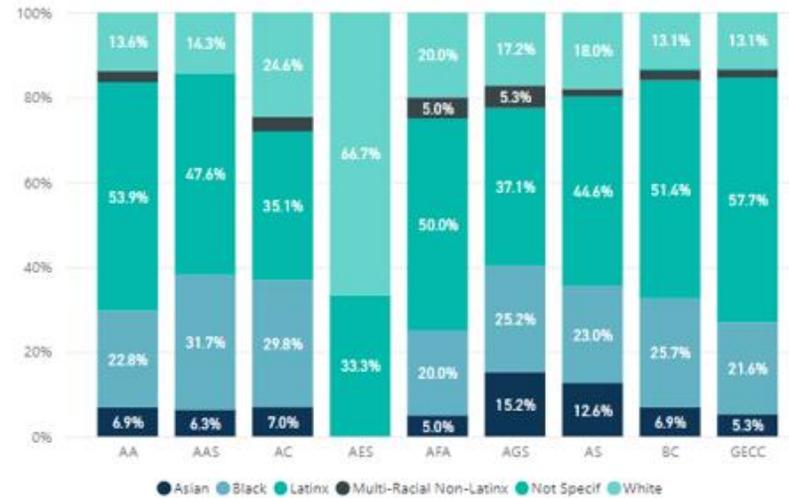


Home College Enrolled: Fiscal Year:

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Continuing Education	9	88	90	15	17
Semester Credit	843	2715	4173	324	1408
Total	852	2781	4232	336	1420

2021 Enrollment: American Indian - Credit: 44 Adult Ed.: 9 Continuing Ed.: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult Ed.: 8 Continuing Ed.: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded: Awarded Degree: Fiscal Year:

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts	37	168	444	22	112
AAS - Associate of Applied Science	4	20	30	0	9
AC - Advanced Certificate	4	17	19	2	13
AES - Associate of Engineering Science	0	0	1	0	2
AFA - Associate of Fine Arts	1	4	10	1	4
AGS - Associate of General Studies	23	38	56	8	26
AS - Associate of Science	28	51	99	4	40
BC - Basic Certificate	11	43	84	4	22
GECC - Gen Ed Credential	33	135	360	12	82
Total	139	403	868	41	246

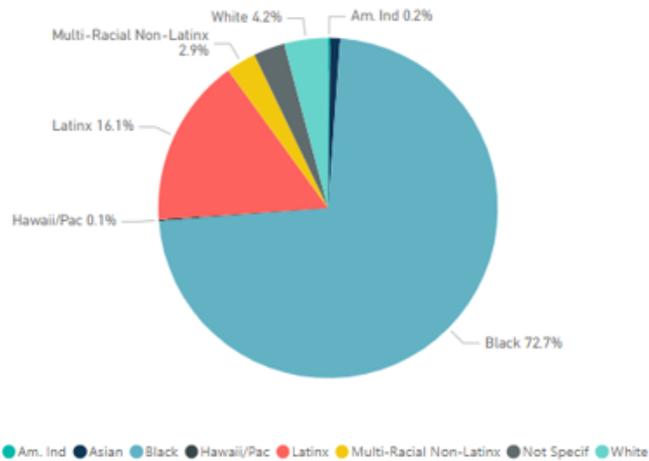
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CITY COLLEGES OF CHICAGO

Community College District No. 508

KK

Enrollment, by Ethnicity

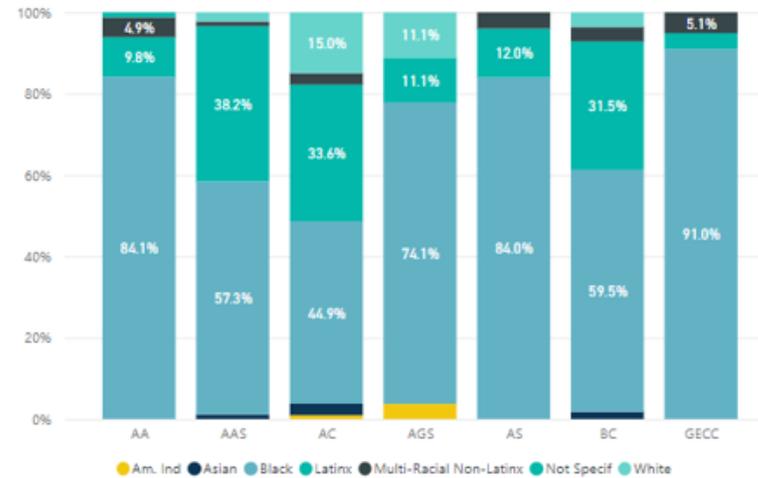


Home College Enrolled: Fiscal Year:

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	4	601	73	16	6
Continuing Education	9	190	74	13	35
Semester Credit	18	1615	383	65	96
Total	31	2367	523	93	136

2021 Enrollment: American Indian - Credit: 44 Adult. Ed.: 9 Continuing Ed.: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult. Ed.: 8 Continuing Ed.: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded: Awarded Degree: Fiscal Year:

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts		69	8	4	
AAS - Associate of Applied Science	1	51	34	1	2
AC - Advanced Certificate	3	47	36	3	16
AGS - Associate of General Studies		20	3		3
AS - Associate of Science		21	3	1	
BC - Basic Certificate	2	93	44	6	6
GECC - Gen Ed Credential		71	3	4	
Total	5	303	110	15	26

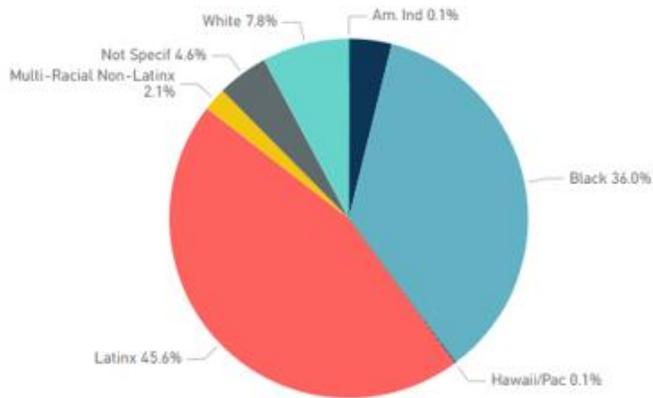
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CITY COLLEGES OF CHICAGO

Community College District No. 508

MX

Enrollment, by Ethnicity



Am. Ind Asian Black Hawaii/Pac Latinx Multi-Racial Non-Latinx Not Specif White

Home College Enrolled
MX

Fiscal Year
2021

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	105	708	749	30	90
Continuing Education	35	513	420	23	108
Semester Credit	323	3130	4380	199	766
Total	447	4233	5365	245	920

2021 Enrollment: American Indian - Credit: 44 Adult Ed: 9 Continuing Ed: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult Ed: 8 Continuing Ed: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded
MX

Awarded Degree
All

Fiscal Year
2021

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts		35	74	1	1
AAS - Associate of Applied Science	22	81	150	7	73
AC - Advanced Certificate	5	55	131	3	16
AGS - Associate of General Studies	3	54	107	3	17
AS - Associate of Science	3	25	67	2	8
BC - Basic Certificate	26	184	273	15	78
GECC - Gen Ed Credential	1	40	75	3	3
Total	59	432	792	30	191

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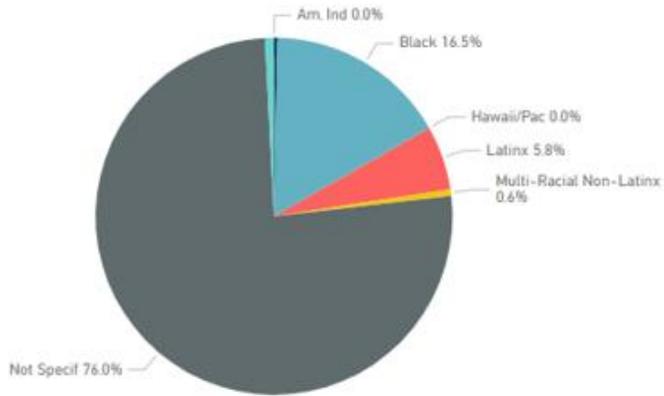
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CITY COLLEGES OF CHICAGO

Community College District No. 508

OH

Enrollment, by Ethnicity



● Am. Ind
 ● Asian
 ● Black
 ● Hawaii/Pac
 ● Latinx
 ● Multi-Racial Non-Latinx
 ● Not Specif
 ● White

Home College Enrolled

OH

Fiscal Year

2021

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
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Adult Education	3	605	337	16	21
Continuing Education	34	330	149	11	56
Semester Credit	7	1590	387	60	51
Total	44	2387	842	84	119

2021 Enrollment: American Indian - Credit: 44 Adult. Ed.: 9 Continuing Ed.: 5 Total: 58;

Hawaiian/Pacific Islander - Credit: 42 Adult. Ed.: 8 Continuing Ed.: 3 Total: 51

2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;

Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded

OH

Awarded Degree

All

Fiscal Year

2021

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
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AA - Associate of Arts		50	15		
AAS - Associate of Applied Science		14	5		
AC - Advanced Certificate		10	4		
AGS - Associate of General Studies		23	3	3	1
AS - Associate of Science		28	7	2	1
BC - Basic Certificate	1	146	36	7	8
GECC - Gen Ed Credential		61	14		
Total	1	283	72	12	10

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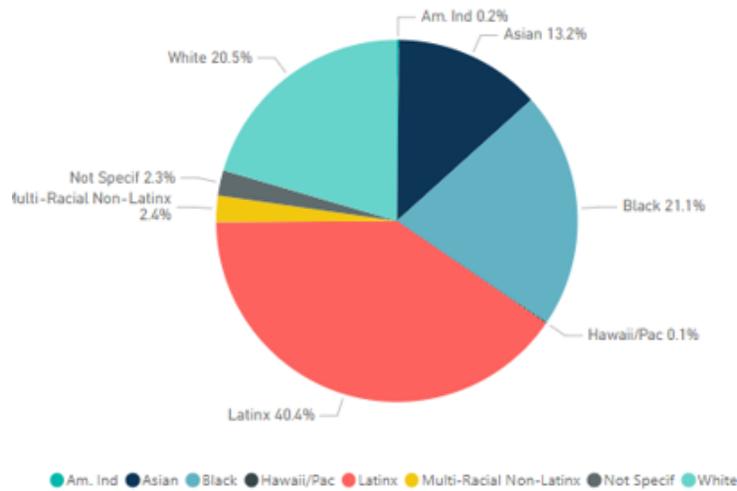
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CITY COLLEGES OF CHICAGO

Community College District No. 508

TR

Enrollment, by Ethnicity

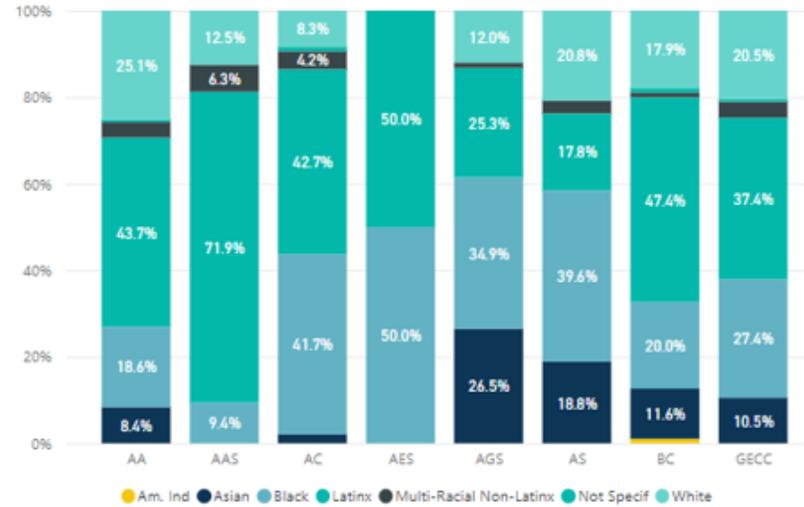


Home College Enrolled: Fiscal Year:

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	562	559	1974	47	604
Continuing Education	28	159	126	10	110
Semester Credit	592	1181	1542	151	1111
Total	1153	1852	3536	206	1795

2021 Enrollment: American Indian - Credit: 44 Adult. Ed.: 9 Continuing Ed.: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult. Ed.: 8 Continuing Ed.: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded: Awarded Degree: Fiscal Year:

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts	14	31	73	6	42
AAS - Associate of Applied Science		3	23	2	4
AC - Advanced Certificate	2	39	41	4	8
AES - Associate of Engineering Science		1	1		
AGS - Associate of General Studies	22	29	21	1	10
AS - Associate of Science	19	40	18	3	21
BC - Basic Certificate	11	18	45	1	17
GECC - Gen Ed Credential	20	52	71	7	39
Total	77	176	234	20	113

Web Version: <https://www.ccc.edu/menu/pages/facts-and-statistics.aspx>. (See web version for full grouping details.) Accessed on 3/28/22

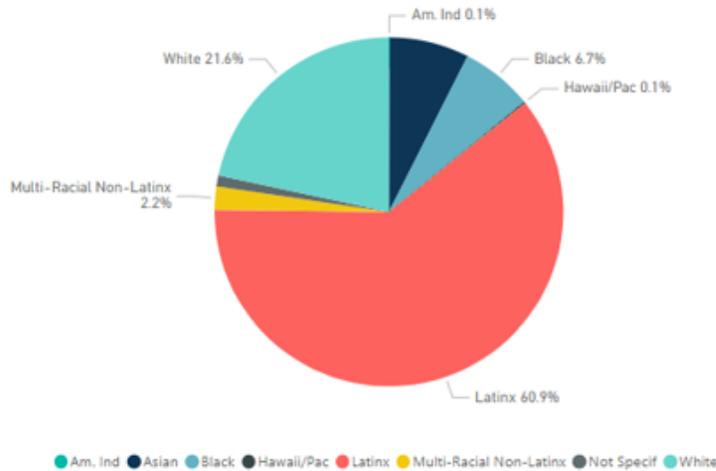
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CITY COLLEGES OF CHICAGO

Community College District No. 508

WR

Enrollment, by Ethnicity



Home College Enrolled

WR

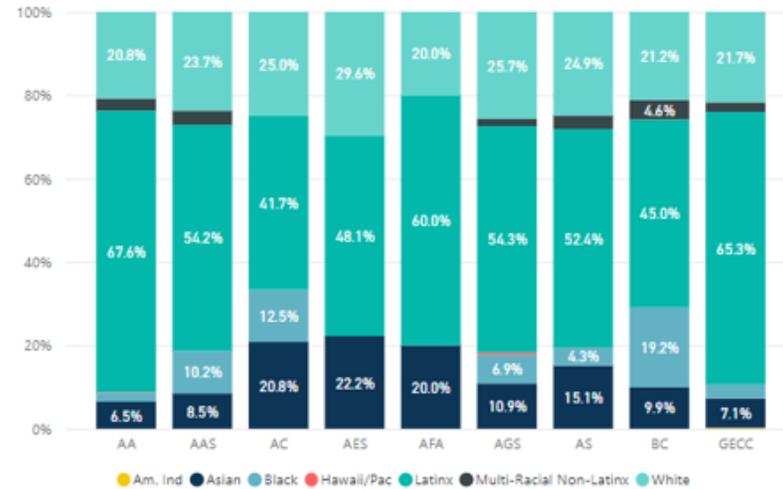
Fiscal Year

2021

Instructional Area	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
Adult Education	113	113	2323	24	539
Continuing Education	56	126	232	15	162
Semester Credit	766	620	5170	234	2044
Total	926	837	7626	270	2709

2021 Enrollment: American Indian - Credit: 44 Adult Ed: 9 Continuing Ed: 5 Total: 58;
 Hawaiian/Pacific Islander - Credit: 42 Adult Ed: 8 Continuing Ed: 3 Total: 51
 2021 Degrees and Certificates: American Indian - AC: 1, AGS: 1, BC: 2, GECC: 1;
 Hawaiian/Pacific Islander - AA: 1, AAS: 2, AGS: 1

Degrees and Certificates, by Ethnicity



Home College Awarded

WR

Awarded Degree

All

Fiscal Year

2021

Degree Name	Asian	Black	Latinx	Multi-Racial Non-Latinx	White
AA - Associate of Arts	29	9	302	15	95
AAS - Associate of Applied Science	5	6	32	2	14
AC - Advanced Certificate	5	3	10	-	6
AES - Associate of Engineering Science	6	-	13	-	8
AFA - Associate of Fine Arts	1	-	3	-	1
AGS - Associate of General Studies	19	12	95	3	45
AS - Associate of Science	28	8	97	6	46
BC - Basic Certificate	13	28	64	5	30
GECC - Gen Ed Credential	34	16	313	11	104
Total	110	73	712	32	265

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CITY COLLEGES OF CHICAGO
Community College District No. 508

34520

**ADOPTED – BOARD OF TRUSTEES COMMUNITY
COLLEGE DISTRICT NO. 508 JULY 7, 2022**

**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, 2023
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, 2023, 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 6, 2022;

WHEREAS, pursuant to the provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act, of the State of Illinois, on June 23, 2022, 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 8, 2022, 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, 2023, 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, 2023. 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, 2023, 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 2021 and 2022, detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2021 and 2022 which revenues will be applicable to expenditures

CITY COLLEGES OF CHICAGO

Community College District No. 508

or charges to be made or incurred during the fiscal year ending June 30, 2023, 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, 2023. 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, 2023, 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, 2023, 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, 2023; 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, 2023, 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, 2023, 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, 2022, and ending June 30, 2023, 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

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, 2022, the amounts of such assets estimated to be available for appropriation in the fiscal year ending June 30, 2023, the detailed estimates for all taxes levied or to be levied for the years 2021 and 2022, the detailed estimates of all current revenues derived from taxes levied or to be levied for the years 2021 and 2022, which revenues will be applicable to expenditures or charges to be made or incurred during the fiscal year ending June 30, 2023, 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, 2023, 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 7, 2022 – Office of Finance

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CITY COLLEGES[®]
of CHICAGO

GLOSSARY



CITY COLLEGES[®]
of CHICAGO

CITY COLLEGES OF CHICAGO
Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

FAIR CASH VALUE: The fair or reasonable cash price for which the property can be sold on the market.

FEDERAL REVENUE: Revenue directly provided by the federal government. Expenses made with this revenue should be identifiable as federally supported expenses.

FEDERAL GOVERNMENT SOURCES: The category of federal government revenue sources includes all revenues which originate with federal agencies and are paid directly to the Colleges or administered by pass-through agencies for the federal government.

FEES REQUIRED: Charges that are assessed to students for certain items not covered by tuition.

FINANCIAL STATEMENT: A formal summary of accounting records setting forth City Colleges' financial condition and results of operations, prepared in accordance with generally accepted accounting principles.

FISCAL YEAR: The year by or for which accounts are reckoned or the year between one annual time of settlement or balancing of accounts and another. A period of 12 months, not necessarily concurrent with the calendar year, with reference to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books balanced. City Colleges' fiscal year begins on July 1st and extends through June 30th of the following calendar year.

FIXED ASSETS: Assets essential to continuance of undertaking and proper operation of the College. Land, buildings, machinery, furniture, and other equipment which the College intends to hold or continue in use over a long period of time and have a cost greater than \$25,000.

FIXED CHARGES: Fixed charges include expenses for rentals of facilities and equipment, payment of debt interest and principal, general insurance charges, installment payments for lease/purchase agreements, and property/casualty insurance.

FULL COSTS: The sum of direct costs and allocated support costs.

FULL-TIME EQUIVALENT: The full-time equivalent indicator for students is the statistical student unit calculated by dividing all credit hours (both certificate and degree) generated at the College by fifteen credit hours for any given academic term. To determine the annual full-time equivalent student, the total credit hours for the year are divided by thirty credit hours. This is not to be confused with a full time student, which is a student who is enrolled for twelve or more credit hours per semester. For faculty the full-time equivalent is 30 instructional hour equivalents per year. For classified staff personnel the full-time equivalent is 40 hours of work per week.

FUND: A fund is a separate fiscal and accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenses or expenses, as appropriate. College resources separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on the use of resources. For accounting and reporting purposes, funds of similar characteristics may be combined into fund groups. Funds are established and organized for budgeting, accounting, and reporting purposes in accordance with activities and objectives as specified by donors of resources, in accordance with regulations, restrictions, or limitations imposed by sources outside the College, or in accordance with directions issued by the Board of Trustees.

FUND BALANCE: Fund balance is the balance of a fund after all liabilities have been deducted from the assets of the fund.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO

Community College District No. 508

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.

CITY COLLEGES OF CHICAGO
Community College District No. 508

GLOSSARY OF ACRONYMS

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

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