



City Colleges of Chicago
Martin Cabrera Jr., Chairman
Cheryl L. Hyman, Chancellor
226 West Jackson
Chicago, IL 60606
(312) 553-2510

MISSION STATEMENT

Through our seven colleges, we deliver exceptional learning opportunities and educational services for diverse student populations in Chicago. We enhance knowledge, understanding, skills, collaboration, community service and life-long learning by providing a broad range of quality, affordable courses, programs, and services to prepare students for success in a technologically advanced and increasingly interdependent global society. We work to eliminate barriers to employment and to address and overcome inequality of access and graduation in higher education.

The City Colleges is governed by a Board of Trustees of seven members; Seven appointed by the Mayor of the City of Chicago and one non-voting student Trustee.

GOALS

In November 2010, Mayor Daley and City Colleges of Chicago (CCC) launched a top-to-bottom reinvention of the 99-year old community college system, focused on the goal of ensuring that CCC students have the skills that make them ready to compete for the jobs of the 21st century and are better prepared to enter four-year universities.

With enrollment of approximately 120,000 students, ensuring that CCC better prepares its students is essential to Chicago's economic future.

As part of the reinvention, CCC has established four overarching, student-centered goals:

- Increase the number of students earning college credentials of economic value.
- Increase the rate of transfer to bachelor's degree programs following CCC graduation.



- Drastically improve outcomes for students requiring remediation.
- Increase the number and share of ABE/GED/ESL students who advance to and succeed in college-level courses.

To achieve these goals, CCC has launched a highly-collaborative, multi-staged process, involving CCC faculty, staff, and students and external advisory councils. These teams will develop and then implement solutions in eight key areas of CCC's educational and operational practices that require improvement in order to ensure students are prepared to succeed in the 21st century economy.

Program portfolio review: increase the economic value of credentials and the number of transfers to higher education.

Remediation: improve outcomes for students needing remediation, including more swiftly moving students into credit programs, and creating partnerships with Chicago Public Schools and others.

Adult Education: improve programs so that students are on the pathway to completion of their program and successfully transfer to college credit courses.

Student Support and Pathways: improve advising, tutoring, job placement, and transfer and other wraparound supports.

Faculty & Staff Development: create development programs that better support faculty and staff in their service to students, establish performance goals and evaluation methods.

Operational Excellence and Optimization: improve the return on non-instructional related investments, and build an investment strategy that supports student success.

Technology: drive significant improvement in both instructional and non-instructional technology and data integrity to ensure students, faculty and staff have the tools necessary to succeed.

Strategic Capital Planning and Investments: modernize facilities and ensure that updated resources and technologies are available to prepare students for success in their new careers.

Critical Programs/Services to Assist Residents

CCC provides Baccalaureate Transfer, Workforce, Adult Education, and Continuing Education. Listed below are examples of services provided to assist residents.

Foreclosure Prevention Workshops

This free workshop is for homeowners who want to know more about the current economic situation and the effect on home ownership.

People's Law School

In concert with the Chicago Legal Clinic, the City Colleges of Chicago offers free legal workshops in which distinguished judges and or lawyers explain in layman's terms how the legal system works and how it can help you.

Entrepreneurship Workshops: Provides opportunities for residents to learn the basics of entrepreneurship, such as Creating a Successful Business Plan (Online) and Starting Your Own Business

Computer Literacy Workshops for Seniors

Basic computer skills training targeted to senior residents.

Sustainable Urban Horticulture Program

In partnership with the Chicago Botanic Gardens and Windy City Harvest, participants acquire hands-on experience with sustainable vegetable production and learn essential business skills.

Washburne Culinary Institute

Washburne Culinary Institute offers an affordable, high quality culinary education. Certificate and Associate Degree programs prepare our graduates with skills for immediate employment.

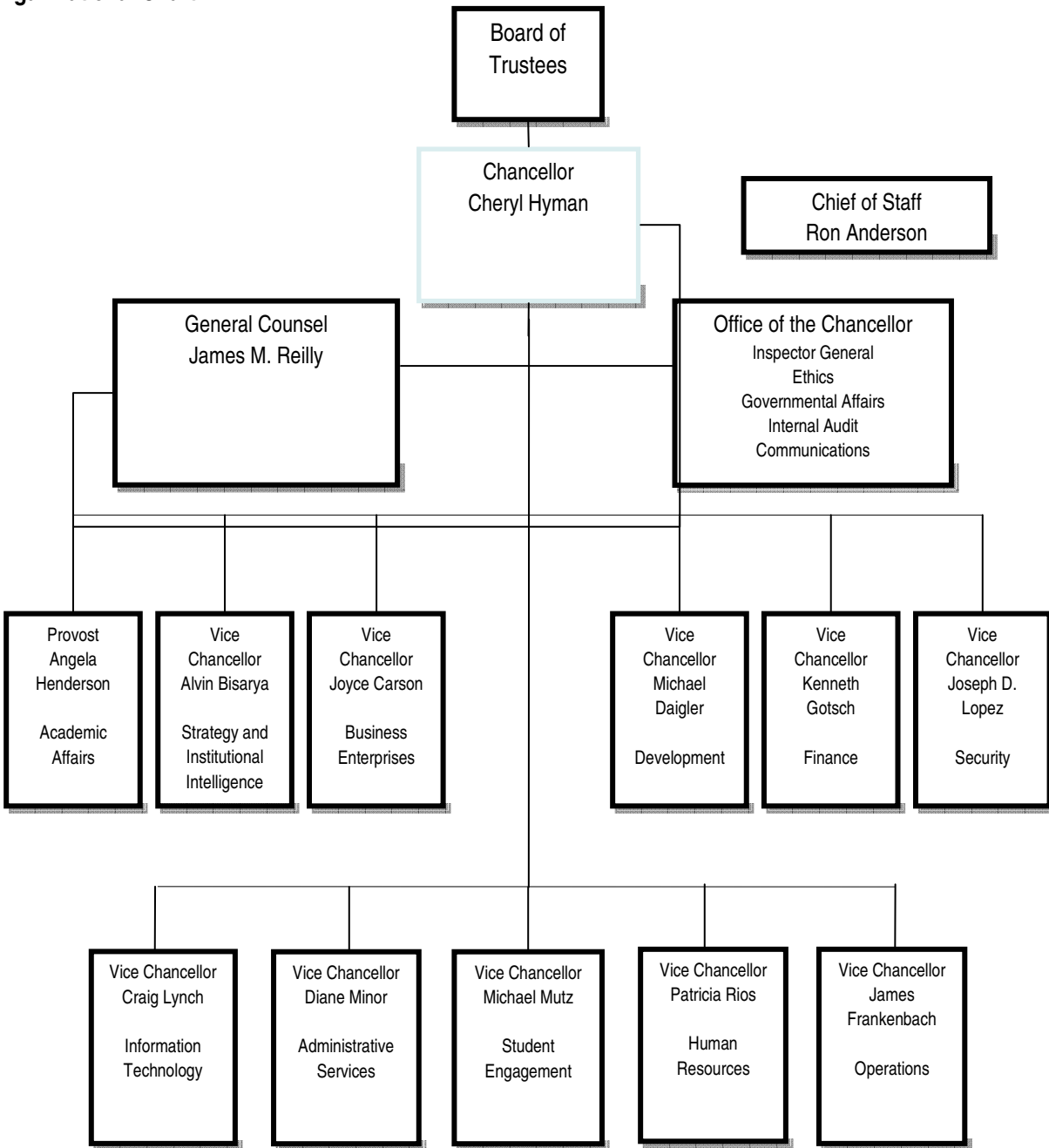
Dawson Technical Institute/Kennedy King College

Dawson Technical Institute is an Occupational Skills Center for the Construction Trades and it currently offers to the residents of Chicago courses in construction, including Air Conditioning and Refrigeration, Bricklayer Basic Certificate, Building Energy Technologies, Concrete Masonry, Construction Carpentry, Construction Management, Construction Painter, Overhead Electrical Line Worker, Plumbing and Fire Protection and Welder.

The Adult Education Program:

The CCC Adult Education program offers courses for adults who lack sufficient mastery of basic educational skills to enable the individuals to function effectively in society. This program is designed for those who do not have a secondary school diploma or its recognized equivalent, and have not achieved an equivalent level of education or are unable to speak, read, or write the English language.

Organizational Chart



FY 2011 Operating Budget Overview

The Fiscal Year 2011 Budget is prepared to support the new leadership's mission of reinventing the City Colleges of Chicago to operate as one cohesive, integrated district. CCC will provide rational programs with measures and outcomes, more effective remediation to prepare students for college level courses, stronger alliance with Business partners for relevant program offerings that will result in student job placements, enhanced system wide articulation agreements with four year institutions (like the one recently executed with the University of Illinois at Chicago (UIC)) for effective student transfer to a four year university, and increased accountability across the board to insure delivery of quality programs and services.

- The FY 2011 operating budget is balanced and totals \$454.4 million
- Includes \$139 million for capital. A Capital Advisory Committee created to assess needs
- City Colleges : Reinvolution towards a new operating model
 - Reprogrammed FY11 appropriations
 - Budgeted funds for reorganization and to address updated marketplace requirements, student experience and technology needs.
- Approved \$3.0 million in property tax levy reduction to help provide relief to city residents.
- "Right sizing" non-instructional staff at colleges and District Office.
- No Salary increase for all non-bargained for employees
- Reduce supplies, travel and other expenses by approximately \$4 million

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

- The State does not have a structurally balanced budget. This uncertainty of funding negatively effects sound long term financial planning practices and the development of strong college academic programs.
- ICCB capital appropriations for Olive Harvey \$30 million, Wright \$5 million and Truman \$5 million have been appropriated for but not yet funded.
- Basic infrastructure and equipment are old and inadequate, requiring high maintenance and repair costs. Due to the aging building infrastructure at the City Colleges of Chicago, it is becoming increasingly difficult to attract students. Currently, there is a deferred maintenance backlog that exceeds \$600 million.
- The intense competition for student recruitment from public and private four-year institutions, as well as proprietary schools in Chicago continues.
- Many students entering the City Colleges system require additional assistance such as remedial math, English and tutoring costing District over \$20 million per year.
- State wide funding continues to remain fairly stagnant due to a lack of any inflationary increases in statewide funding for community colleges remaining well below FY2002 levels.

Funding Resources

- Community colleges initially were intended to be funded equally from three sources: property taxes, state funding and tuition and fees. The State is not funding its share.
 - Total FY2011 resources equal \$312.9 million from the following sources: 38% property taxes, 37% tuition and fees, 20% state, and 5% other.

- \$113 million tuition and fee revenue which is up \$12.2 over FY 2010 primarily due to double digit enrollment increases; as well as an increase in tuition from \$79 to \$87 per credit hour. Registration, activity and CDL fees increased \$5, \$20 and \$5, respectively.
- The District receives restricted grants totaling approximately \$67 million, with an additional \$75 million in financial aid passed through to students.
- Future year revenue gaps will be addressed by a multi-year forecast, meeting with students and staff to discuss possible revenue enhancements and expenditure reductions; as well as carefully monitoring expenditures and improving processes and efficiencies.

State Funds

- The District expects to receive approximately \$48 million in **credit hour** reimbursement this year.
- The District also receives approximately \$.4 million annually based on the amount of **square footage** occupied by the District.
- District will receive \$15 million in **alternative equalization grant** to replace a flawed equalization funding formula.
- The District receives approximately \$5.7 million in state **adult education grants**. These funds, combined with federal grants totaling approximately \$3.2 million, help to support the adult education program.

Where does the money go?

- Total District expenditures (all operating funds) for FY2011 are \$312.9 (million broken down as follows:
 - Sixty-seven percent (\$210 million) for salaries and fringe benefits of the approximately 7,100 employees.
 - Fourteen percent (\$43 million) for services
 - Ten percent (\$33 million) for travel, fixed charges, scholarship and waivers; as well as other which includes expenses associated with reinvention initiative
 - Nine percent (\$27 million) for supplies and utilities

Fund Type	FY2009 Audit	FY2010 Budget	FY2011 Budget	11 vs. 10 \$ Change	% Change
Operating Funds					
Unrestricted	\$262.7	\$294.5	\$312.9	\$18.4	6.2%
Restricted	130.7	122.6	141.5	18.9	15.4%
Total Operating	393.4	417.1	454.4	37.3	8.9%
Capital Fund	18.8	75.0	127.5	52.5	70.0%
Debt Service Funds	38.3	0.0	0.0	0.0	0.0%
Total Appropriation	\$450.5	\$492.1	\$581.9	\$89.8	18.2%

IMPORTANT DATES

Spring 2011 Term	Activity/Event
January 10, 2011 (Monday)	Spring 2011 Session begins
January 10-15, 2011 (Monday – Saturday)	Early registration for Spring 2011 Session
January 17, 2011 (Monday)	Martin Luther King Holiday
January 18, 2011 (Tuesday)	First day of classes for Spring 2011 Session
January 18-22, 2011 (Tuesday – Saturday)	Open registration for Spring 2011 Session
January 22, 2011 (Saturday)	Saturday classes begin
February 21, 2011 (Monday)	Presidents' Day (Holiday)
March 16, 2011 (Wednesday)	Mid-Term date for Spring 2011 Session
April 18-24, 2011 (Monday – Sunday)	Spring break
April 25, 2011 (Monday)	Last day for student initiated withdrawals
May 11, 2011 (Wednesday)	Graduation 2011
May 14, 2011 (Saturday)	Spring 2011 Sessions ends
August 22, 2011 (Monday)	Fall 2011 Session begins
September 11, 2011 (Sunday)	100 TH Anniversary of City Colleges of Chicago
December 10, 2011 (Saturday)	Fall 2011 Session ends

Private/Public Cooperative Agreements

Plum Cafes

The Cafes provide food service to students at Harold Washington College (HWC).

Compass Group, North American

Cafeteria services for six colleges and the five Childcare Centers.

French Pastry School, LLC (FPS)

The FPS, in partnership with Kennedy-King College offers a 24 week Pastry cooking program, a 16 week Cake program, and Continuing Education pastry courses.

Becks Bookstore

Two locations provide bookstore services for Harold Washington and Truman College students.

Follet Higher Education Group

In-house bookstores located at Daley College, Kennedy-King College, Malcolm X/Colleges, Olive-Harvey College, and Wright College.

Electrical Joint Apprenticeship Training Trust

The Board of Trustees in conjunction with Electrical Training Trust offers an Associate in Applied Science degree program in Electrical Construction Technology at Richard J. Daley College (Arturo Valasquez Institute).

Allied Health Care Agreements

Nursing and Allied Health programs have a multitude of clinical agreements across the city.

Boards & Advisory Boards

Title	Member	Responsibilities
Chairman of the Board	Martin Cabrera Jr.	Conducts the Board's public and executive session meetings; Chair of the Executive Committee
Vice-Chairman	Nancy Clawson	Conducts meetings in the Chairman's absence
Secretary	Terry E. Newman	Maintains the minutes of closed sessions, board meetings and any executive meetings
Board Member	Gloria Castillo	Chair of Committee of Human Resources
Board Member	Vacant	Chair of Committee on Finance and Administrative Services
Board Member	Everett Rand	
Board Member	Rev. Albert D. Tyson, III	Chair of Committee on Academic and Student Services
Student Board Member	Gwen Fulgern	Non-voting

Capital Projects

Table 1
City Colleges of Chicago
FY2011 Approved Capital Projects
(\$ thousands)

College and Project Description	FY2011	FY2012	Total
Daley College			
Design and Build-out of LaSalle Bldg.	\$100	\$1,100	\$1,200
Renovation & update science and nursing labs	1,800	800	2,600
Exterior Improvements	1,265	3,900	5,165
Main Building replacement	20,000	40,000	60,000
Miscellaneous projects	835	500	1,335
Total	\$24,000	\$46,300	\$70,300
Olive-Harvey College			
Replacement Building for temporary facilities	\$30,700	0	\$30,700
Interior Renovations	1,275	500	1,775
Campus entrance and signage	1,300	300	1,600
Athletic field	1,000		1,000
Ceiling tile replacement	2,700		2,700
New Transportation Building	0	21,187	21,187
Exterior Renovations	300	100	400
Renovate & update science and nursing labs	1,760	800	2,560
Total	\$39,035	\$22,887	\$61,922
Truman College			
Parking and student service center	\$25,000	\$2,000	\$27,000
College and Project Description			
Elevator	300		300
Pool/well point/conditioning Ph. II space	1,050		1,050
Capital Improvements	5,000		5,000
Miscellaneous projects	475	400	875
Renovation & update of science and nursing labs	300	200	500
Remodel existing student services offices	2,500	2,500	5,000
Total	\$34,625	\$5,100	\$39,725
Malcolm X College			
New Service Building	3,000		3,000
Renovation Phases I & II (moved to 2013)			
Miscellaneous projects	340	500	840
Student science and nursing labs, hardware, software and peripherals	825	100	925
Total	\$4,165	\$600	\$4,765
Kennedy-King Dawson Technical Institute			
Miscellaneous Projects	728	500	1,228

HVAC System Repair/Upgrade	\$1,500	\$2,000	\$3,500
Exterior improvements	400		400
Total	2,628	2,500	5,128
Kennedy-King College			
Demolition of old facility	1,000	100	1,100
Miscellaneous projects	500	500	1,000
Total	\$1,500	600	\$2,100
Harold Washington College			
College and Project Description	FY2011	FY2012	Total
Sustainable Green Roof/Student Lab		\$2,000	\$2,000
Upgrade science and nursing labs	850	200	1,050
Miscellaneous projects	500	500	1,000
Total	\$1,350	\$2,700	\$4,050
Wright			
Humboldt Park – feasibility study	\$100	0	\$100
Humboldt Park – Vocational Center Improvements	5,000	0	5,000
Upgrade- Science and nursing labs	1,725	100	1,825
Interior Renovations	2,735	200	2,935
Roof replacement	250	3,250	3,500
Total	\$9,810	\$3,550	\$13,360
District-Wide			
Miscellaneous projects	\$850	\$300	\$1,150
Renovation of 4 th -8 th FL Data Center	4,000		4,000
Parking Lot and Sidewalk Maintenance	450	100	550
Elevators at District Office	1,500	100	1,600
PA Systems District Wide	200		200
OIT Projects	13,200	1,000	14,200
Administration and Legal fees	200	200	400
Security upgrades/cameras/emergency stations	1,500	250	1,750
Total	\$21,900	\$1,950	\$23,850
Grand Total All Projects	\$139,013	\$86,187	\$225,200

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

The Capital Improvement Plan will change over time as educational needs evolve, the nature of the educational programs and offerings change, and resource projections are refined. Its use is as a planning tool and to facilitate open discussion and debate. Capital improvement plans are typically reviewed and updated on an annual basis.

That review would also encompass identification, authorization and financing for specific capital projects drawn from the Capital Improvement Plan that are to be initiated during any given fiscal year.

The FY2011 to FY2015 Capital Improvement Plan recommends spending on capital assets and programs such as replacement and significant maintenance projects for buildings and internal capital assets (e.g., HVAC system), classrooms including technology upgrades, campus infrastructure (e.g., sidewalks and parking lots), and district-wide projects including information technology projects. The Capital Improvement Plan also recommends funding sources including bond proceeds, state funds and other existing assets.

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

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

Capital Improvement Planning Process

The Capital Improvement Plan was prepared during FY2010 based upon a comprehensive survey of all existing capital assets – including buildings, campus infrastructure and parking lots – conducted by a team of architects and engineers (A&E) from Asset Planning Associates. The survey included a condition assessment of all existing capital assets as well as a cost estimate related to the ongoing replacement and maintenance of those assets. In addition, the administration of each campus provided estimates of additional capital requirements associated with academic enhancements needed to upgrade classrooms and laboratories in order to reflect current technological requirements as well as enhancements related to new academic programs envisioned for those campuses.

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

Capital Requirements

The result of these capital planning processes was the specification of total capital requirements for the City Colleges of Chicago, which totaled approximately \$807 million over the five year time frame of the Capital Improvement Plan (FY2011-FY2015). The figures from the five-year capital plan have been updated, and now include what was spent in FY2010 as well as the addition of cost estimates through FY2015.

The capital requirements were classified along multiple dimensions including the nature of the capital projects, year in which the project is to be initiated and location. Location classifications reflect the seven college campuses, the CCC's headquarters and capital assets that benefit the entire system (e.g., primarily information technology projects that are "district-wide"). Extensive detail along those dimensions is contained within in the ReCAPP system and summarized in the following tables and illustrated in the accompanying figures. Although this document is intended

to provide information for the FY2011 Capital Plan, it is important to understand the five-year capital requirements. The total need for FY2011-2012 is shown in Table 1, while Tables 2A and 2B illustrate the capital needs for FY2011-15. The complete five-year Capital Improvement Plan is available as a separate book at the following website:

Unions Representing Agency Employees

Employee Bargaining Units	Represented Employees	Term of Contract
CCCLOC IEA_NEA	Part-time Credit Lecturers	Expires 6/30/12
Local 7 AFL-CIO	Firemen and Oilers	Expires 6/30/12
Local 73 SEIU	Janitorial Employees	Expires 6/30/12
Local 399 AFL_CIO	Operating Engineers	Expires 6/30/12
Local 1708 IFT-AFT	College Clerical and Technical Employees	
Local 1220 IBEW	Radio and Television Broadcast Engineers	Expires 6/30/11
Local 1600 AFT AFL-CIO	Full time Faculty, Full and Part time Professionals and Security	Expires 7/15/13
Local 3506 AFSCME	Adult Educators	