

**31961**  
**ADOPTED - BOARD OF TRUSTEES**  
**COMMUNITY COLLEGE DISTRICT NO. 508**  
**AUGUST 1, 2013**

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

**RESOLUTION**  
**SUPPLEMENTAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2014**  
**OFFICE OF FINANCE**

**WHEREAS**, pursuant to provisions of 110 ILCS 805/7-11 *et seq.*, as amended, of the Public Community College Act of the State of Illinois, the Annual Budget of the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois, for the fiscal year ending June 30, 2014, was approved by the Board of Trustees of Community College District No. 508, on July 11, 2013;

**WHEREAS**, the Illinois General Assembly adopted, and the Governor signed, an FY2014 budget that maintained level funding for community colleges in the state compared to FY2013;

**WHEREAS**, pursuant to the State of Illinois' fiscal year 2014 annual budget appropriations, the Illinois Community College Board (ICCB) allocated \$58,170,624 in system grants to the Board of Trustees of Community College District No. 508, for the fiscal year ending June 30, 2014;

**WHEREAS**, this allocated amount is \$12,439,045 greater than the \$45,731,579 of estimated ICCB grant revenue included in the Annual Budget of the Board of Trustees of Community College District No. 508, for the fiscal year ending June 30, 2014 which was approved on July 11, 2013, though \$152,000 less than the amount allocated by ICCB in FY2013; and

**WHEREAS**, pursuant to provisions of 110 ILCS 805/7-13, as amended, of the Public Community College Act of the State of Illinois, the Board of Trustees of Community College District No. 508, is authorized to pass a supplemental budget which adds appropriations to those made in the annual budget and such supplemental budget shall be regarded as an amendment of the annual budget, as long as the supplemental appropriations do not exceed the amount of moneys which the board estimates it will receive from State appropriations over and above the amount of moneys which the board, at the time of adoption of its annual budget for the year, estimated would be received from that source;

**NOW THEREFORE BE IT RESOLVED** by the Board of Trustees of Community College District No. 508, County of Cook and State of Illinois:

**Section 1.**

That pursuant to provisions of 110 ILCS 805/7-13, as amended, of the Public Community College Act, of the State of Illinois, this Resolution is hereby termed the Supplemental 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, 2014, in and by which the Board of Trustees of Community College District No. 508, appropriates the additional sums of money to the units, objects, and functions as detailed in Exhibit 1.

With the exact amount of State funding for FY2014 uncertain, City Colleges of Chicago assumed a \$12.6 million cut in our State funding. Now that the amount of State support is known, City Colleges of Chicago can restore some of the cuts.

## **Section 2.**

Inasmuch as City Colleges of Chicago has a responsibility to ensure that it retains and attracts qualified staff to help sustain the successes of Reinvention, and City Colleges of Chicago non-bargained-for salaries have not been adjusted for cost of living since July 1, 2008 and over the same period the consumer price index in Chicago rose 5 percent and higher education salaries in Illinois rose 14 percent: that City Colleges of Chicago non-bargained-for staff with at least one year tenure shall receive a 2.5 percent cost-of-living adjustment effective August 9, 2013, subject to the following provisions: 1) the employee has been employed at City Colleges since before July 1, 2012; 2) the employee is not currently in an interim position (the cost of living adjustment will be applied when the employee gains permanent employment); and 3) the employee has not been promoted within FY2013.

Further, studies completed in FY2013 by Pearl Meyer & Partners found compensation for most City Colleges of Chicago non-bargained-for employees is not market-competitive. The studies, analysis of ICCB salary data and City Colleges of Chicago leadership's experience in filling key vacancies clearly established that the position of college President at City Colleges of Chicago was undercompensated, and that other non-bargained-for employee salaries at City Colleges of Chicago warranted detailed study to determine the appropriate adjustments. Therefore, the salary for City Colleges of Chicago College Presidents is hereby adjusted to \$170,000, and the Human Resources Department will oversee a comprehensive market study of all non-bargained-for positions at City Colleges of Chicago and make recommendations to the Chancellor regarding necessary adjustments to help support the successes of Reinvention by retaining and attracting the necessary talent.

**August 1, 2013 – Office of Finance**

# Exhibit 1

Community College District Number 508

Supplemental Appropriation  
for the Fiscal Year Ending June 30, 2014

## Unrestricted Funds\*

Line Item Description	FY 2014 Budget Appropriated July 11, 2013	Budget Adjustments	FY 2014 Amended
<b>Revenues</b>			
Local Government	126,906,050	-	126,906,050
State Government	39,731,579	12,439,045	52,170,624
Federal Government	267,158	-	267,158
Personal Property Replacement	6,000,000	-	6,000,000
Tuition and Fees	114,157,692	-	114,157,692
Auxiliary/Enterprise	13,079,588	1,637,000	14,716,588
Investment Revenue	1,100,000	-	1,100,000
Other Sources	2,082,013	-	2,082,013
<b>Revenue Total</b>	<b>303,324,081</b>	<b>14,076,045</b>	<b>317,400,126</b>
<b>Expenditures by Program</b>			
Instruction	120,222,568	3,409,058	123,631,626
Academic Support	15,650,445	1,601,691	17,252,136
Student Services	35,558,115	1,214,413	36,772,528
Public Service	320,572	2,956	323,528
Organized Research	294,133	-	294,133
Auxiliary/Enterprise	10,988,582	2,654,984	13,643,566
Operations and Maintenance	49,793,289	1,053,669	50,846,959
Institutional Support	65,913,555	3,550,555	69,464,109
Scholarships, Grants, Waivers	4,631,474	201,624	4,833,098
<b>Total</b>	<b>303,372,732</b>	<b>13,688,952</b>	<b>317,061,684</b>
<b>Expenditures by Object</b>			
Salaries	208,458,342	9,680,097	218,138,439
Employee Benefits	32,108,351	(1,040,405)	31,067,946
Contractual Services	25,048,419	2,154,240	27,202,658
Materials and Supplies	12,348,944	2,348,247	14,697,192
Travel and Conference	1,214,178	30,072	1,244,250
Capital Outlay	-	-	-
Fixed Charges	8,429,667	13,000	8,442,667
Utilities	7,836,007	45,000	7,881,007
Other Expenditures	-	-	-
Bad Debt	2,603,711	-	2,603,711
Waivers and Scholarships	4,782,472	458,701	5,241,173
Other Expenditures	542,641	-	542,641
<b>Total</b>	<b>303,372,732</b>	<b>13,688,952</b>	<b>317,061,683</b>
<b>Revenues less Expenditures</b>	<b>(48,651)</b>	<b>387,093</b>	<b>338,442</b>

\*Includes the Education Fund; Operations & Maintenance Fund; Liability, Protection and Settlement Fund; and Enterprise Fund

**Exhibit 1 (cont'd)**

Community College District Number 508

Supplemental Appropriation  
for the Fiscal Year Ending June 30, 2014  
**(Colleges Only)**  
Unrestricted Funds\*

Line Item Description	FY 2014 Budget Appropriated July 11, 2013	Budget Adjustments	FY 2014 Amended
<b>Revenues</b>			
Local Government	72,745,025	-	72,745,025
State Government	45,731,579	9,059,633	54,791,212
Federal Government	-	-	-
Personal Property Replacement	-	-	-
Tuition and Fees	107,840,901	-	107,840,901
Auxiliary/Enterprise	10,757,643	1,080,000	11,837,643
Investment Revenue	-	-	-
Other Sources	1,421,756	-	1,421,756
<b>Revenue Total</b>	<b>238,496,904</b>	<b>10,139,633</b>	<b>248,636,537</b>
<b>Expenditures by Program</b>			
Instruction	119,542,867	3,498,656	123,041,523
Academic Support	10,441,461	1,623,522	12,064,983
Student Services	34,891,924	1,016,421	35,908,345
Public Service	320,572	2,956	323,528
Organized Research	-	-	-
Auxiliary/Enterprise	5,760,507	1,632,486	7,392,993
Operations and Maintenance	39,288,453	886,143	40,174,596
Institutional Support	24,031,960	1,393,511	25,425,471
Scholarships, Grants, Waivers	4,303,474	1,624	4,305,098
<b>Total</b>	<b>238,581,218</b>	<b>10,055,319</b>	<b>248,636,537</b>
<b>Expenditures by Object</b>			
Salaries	171,884,117	8,968,066	180,852,183
Employee Benefits	25,657,527	-	25,657,527
Contractual Services	14,766,332	793,133	15,559,465
Materials and Supplies	9,037,511	255,156	9,292,667
Travel and Conference	1,070,298	37,340	1,107,638
Capital Outlay	-	-	-
Fixed Charges	1,343,231	-	1,343,231
Utilities	7,467,207	-	7,467,207
Other Expenditures	-	-	-
Bad Debt	2,603,711	-	2,603,711
Waivers and Scholarships	4,454,472	-	4,454,472
Other Expenditures	296,812	1,624	298,436
<b>Total</b>	<b>238,581,218</b>	<b>10,055,319</b>	<b>248,636,537</b>
<b>Revenues less Expenditures</b>	<b>(84,314)</b>	<b>84,314</b>	<b>(0)</b>

\*Includes the Education Fund; Operations & Maintenance Fund; Liability, Protection and Settlement Fund; and Enterprise Fund